

The Seattle Public Library

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<http://www.spl.org>

Department Overview

The Seattle Public Library, founded in 1891, includes the Central Library, 26 neighborhood libraries, the Center for the Book, and a robust "virtual library" available on a 24/7 basis through the Library's website. Systemwide Services, located at the Central Library, develops and manages services available across the city including borrower services, outreach and public information, specialized services for children, teens, and adults as well as immigrant and refugee populations, and public education and programming. The Central and branch libraries provide library services, materials, and programs close to where people live, go to school, and work, and serve as focal points for community engagement and lifelong learning.

The Library is governed by a five-member Board of Trustees, who are appointed by the Mayor and confirmed by the City Council. Board members serve five-year terms and meet monthly. The Revised Code of Washington (RCW 27.12.240) and the City Charter (Article XII, Section 5) grant the Board of Trustees "exclusive control of library expenditures for library purposes." The Library Board adopts an annual operation plan in December after the City Council approves the Library's budget appropriation.

The Seattle Public Library had over 6.5 million visits in person in 2012, and over 7 million virtual visits through the Library's catalog and website. As the center of Seattle's information network, the Library provides a vast array of resources and services to the public (2012 usage noted), including:

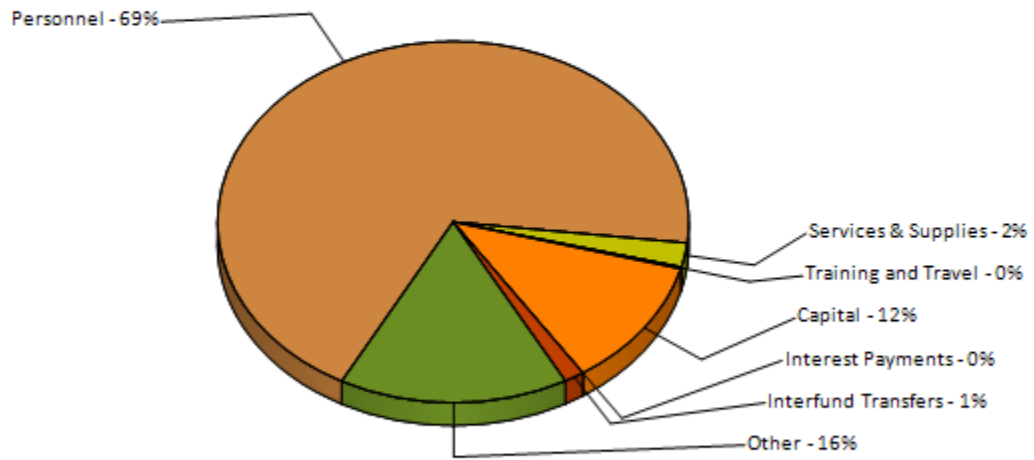
- print and electronic books, media, magazines, newspapers (11.4 million items checked out);
- assisted information services in-person, virtual, and telephone (899,000 responses);
- on-site Internet access and classes (1.3 million patron Internet sessions);
- downloadable media, including e-books, audiobooks, music and video (1 million downloads);
- sheet music and small practice rooms;
- electronic databases (395,000 sessions);
- an extensive multilingual collection;
- English as a Second Language (ESL) and literacy services;
- outreach and accessible services and resources for people with disabilities or special needs;
- more than 7,000 literary and other programs and activities attended by 226,000 children, teens, and adults;
- Homework Help (9,600 students assisted in-person at branches and 15,000 on-line sessions);
- podcasts of public programs (71,000 downloads);
- 23 neighborhood meeting rooms (4,400 meetings of external groups);
- a large Central Library auditorium and 12 meeting rooms (nearly 368 meetings of external groups with a total of 17,150 participants); and
- Quick Information Center telephone reference service (386-INFO).

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Budget Snapshot

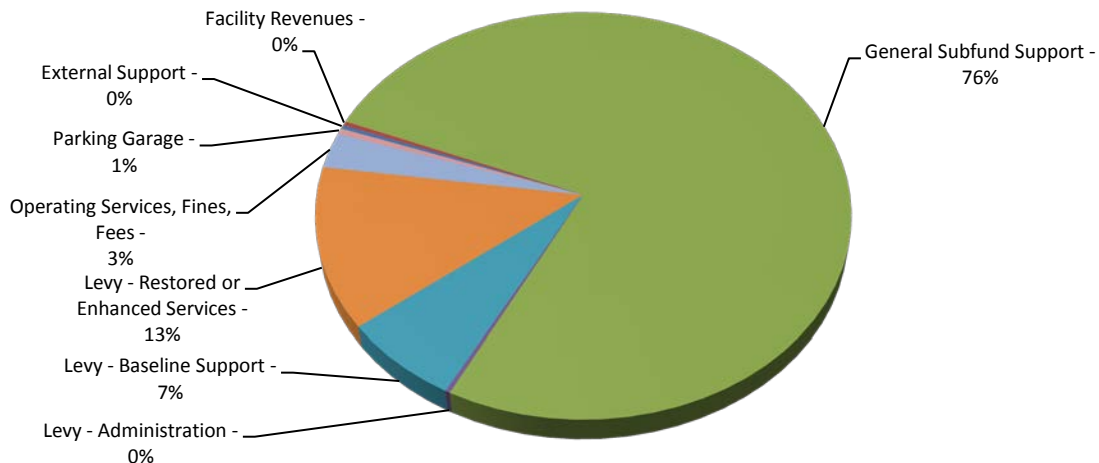
Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$48,471,553	\$48,044,386	\$50,131,066	\$48,002,759
Other Funding - Operating	\$2,399,740	\$15,528,795	\$15,137,718	\$14,900,271
Total Operations	\$50,871,293	\$63,573,181	\$65,268,784	\$62,903,030
Other funding - Capital	\$1,058,088	\$3,425,000	\$3,556,000	\$4,438,000
Total Appropriations	\$51,929,381	\$66,998,181	\$68,824,784	\$67,341,030

2014 Proposed Budget - Expenditure by Category



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2014 Proposed Budget - Revenue by Category



Budget Overview

Supporting, maintaining and improving core library services and ensuring the Library can conduct appropriate facility maintenance is a priority for the Mayor, City Council, and Seattle residents. In August 2012, Seattle voters approved a seven-year, \$123 million Library Levy to increase hours, purchase more books and materials, upgrade public computers and online services, and improve building maintenance. Without the approved levy, the Library would have had to delay important maintenance and public technology investments and make reductions to collections and open hours.

In 2014, the levy contributes \$12.7 million to Library operations and \$3 million to capital improvements. Levy funds allow the Library to keep 13 branches open seven days a week and 13 branches six days a week; improve collections and reduce wait times for popular titles; invest in technology and online services improvement; and perform the maintenance necessary to preserve some of the City's most intensively used public facilities.

Levy Capital Improvement Program (CIP) funds are augmented by \$780,000 from the Real Estate Excise Tax (REET). In 2014, REET funds support efforts to restructure library spaces to address changes in usage patterns and to make upgrades to the Central Library and Green Lake Branch elevators and the Central Library escalators.

The Proposed Budget implements the City Librarian's budget neutral reorganization. These changes align the operations of the Library with its strategic plan (http://www.spl.org/Documents/about/strategic_plan.pdf) and do not add any additional costs. The reorganization renamed Library Services to Library Programs and Services. It also added Marketing and Online Services, a new program to implement the investments in online technology specified in the 2012 Library Levy.

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Incremental Budget Changes

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	2014 Budget
Total 2014 Endorsed Budget	\$ 65,268,784
Baseline Changes	
Adjustments to Central Cost Allocations	-\$ 4,194
Baseline Budget Corrections	-\$ 1,592,117
Proposed Technical Changes	
Implement the City Librarian's Reorganization	\$ 0
Citywide Adjustments for Standard Cost Changes	-\$ 769,443
Total Incremental Changes	-\$ 2,365,754
2014 Proposed Budget	\$ 62,903,030

Descriptions of Incremental Budget Changes

Baseline Changes

Adjustments to Central Cost Allocations - (\$4,194)

The Proposed Budget makes technical adjustments to reflect changes in central cost allocations. These adjustments update initial assumptions about costs and inflators made in the first year of the biennium.

Baseline Budget Corrections - (\$1,592,117)

These changes fix an incorrect over-appropriation of health care funds and also correct a double appropriation to eliminate an annual furlough. These are technical changes that will not impact the Library's ability to deliver services. These changes leave the Library with sufficient funding to fulfill all General Fund and Library Levy commitments made to Seattle taxpayers.

Proposed Technical Changes

Implement the City Librarian's Reorganization

The 2014 Proposed Budget implements a net-zero reorganization of the Library programs to support implementation of the Seattle Public Library Strategic Plan (http://www.spl.org/Documents/about/strategic_plan.pdf).

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Citywide Adjustments for Standard Cost Changes - (\$769,443)

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Administrative Services					
Administrative Services Director		492,730	690,017	713,654	633,765
Event Services		0	0	0	461,576
Facilities Maintenance and Materials Distribution Services		6,434,871	7,960,893	8,205,791	0
Facilities Maintenance Services		0	0	0	6,337,133
Finance Services		1,015,991	1,056,694	1,056,895	1,054,892
Safety and Security Services		1,089,538	1,379,856	1,427,904	1,390,102
Total	B1ADM	9,033,129	11,087,459	11,404,244	9,877,468
City Librarian's Office					
City Librarian		395,601	466,670	481,513	463,500
Communications		446,930	541,357	557,787	282,882
Total	B2CTL	842,530	1,008,027	1,039,300	746,382
Human Resources	B5HRS	1,101,325	1,074,409	1,110,903	1,070,337
Information Technology	B3CTS	3,058,221	5,527,071	4,907,955	4,196,393
Library Programs and Services					
Central Library Services		12,059,925	13,999,986	14,637,966	0
Collection and Access Services		7,433,093	9,711,550	9,995,707	11,649,140
Library Programs and Services Director		0	0	0	791,526
Neighborhood Libraries		17,343,070	21,164,679	22,172,709	0
Program and Services - Systemwide Services		0	0	0	4,841,025
Programs and Services - Central and Branch Services		0	0	0	28,875,730
Total	B4PUB	36,836,088	44,876,215	46,806,382	46,157,421
Marketing and Online Services	B6MKT	0	0	0	855,029
Department Total		50,871,293	63,573,181	65,268,784	62,903,030

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Revenue Overview

2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
542810	Cable Franchise	190,000	190,000	190,000	190,000
	Total External Support	190,000	190,000	190,000	190,000
462400	Space Rentals	156,189	150,000	150,000	150,000
469112	Sale of fixed Assets	44,365	50,000	50,000	60,000
	Total Facility Revenues	200,554	200,000	200,000	210,000
587001	General Subfund Support	48,471,630	48,044,389	50,131,073	48,002,759
	Total General Subfund Support	48,471,630	48,044,389	50,131,073	48,002,759
587104	Library Levy	0	165,623	171,113	171,113
	Total Levy - Administration	0	165,623	171,113	171,113
587104	Library Levy	0	4,150,000	4,285,632	4,211,809
	Total Levy - Baseline Support	0	4,150,000	4,285,632	4,211,809
587104	Library Levy	0	8,734,155	8,201,952	8,038,335
	Total Levy - Restored or Enhanced Services	0	8,734,155	8,201,952	8,038,335
441610	Copy Services	37,189	60,000	60,000	50,000
441610	Pay for Print	148,322	159,000	159,000	159,000
459700	Fines and Fees	1,489,318	1,564,014	1,564,014	1,564,014
462800	Coffee Cart	2,858	3,000	3,000	3,000
469990	Misc. Revenue	7,189	3,000	3,000	3,000
	Total Operating Services, Fines, Fees	1,684,876	1,789,014	1,789,014	1,779,014
462300	Parking Revenue	300,082	300,000	300,000	300,000
	Total Parking Garage	300,082	300,000	300,000	300,000
	Total Revenues	50,847,142	63,573,181	65,268,784	62,903,030
	Total Resources	50,847,142	63,573,181	65,268,784	62,903,030

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Appropriations By Program

Administrative Services

The purpose of the Administrative Services Program is to support the delivery of library services to the public.

Program Expenditures	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Administrative Services Director	492,730	690,017	713,654	633,765
Event Services	0	0	0	461,576
Facilities Maintenance and Materials Distribution Services	6,434,871	7,960,893	8,205,791	0
Facilities Maintenance Services	0	0	0	6,337,133
Finance Services	1,015,991	1,056,694	1,056,895	1,054,892
Safety and Security Services	1,089,538	1,379,856	1,427,904	1,390,102
Total	9,033,129	11,087,459	11,404,244	9,877,468

The following information summarizes the programs in Administrative Services:

Administrative Services Director Program

The purpose of the Administrative Services Director Program is to administer the financial, facilities, materials distribution, event services, and safety and security operations of the Library system so that library services are provided effectively and efficiently.

Expenditures	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Administrative Services Director	492,730	690,017	713,654	633,765

Event Services Program

The 2013 Library Reorganization creates this program.

The purpose of the Events Services Program is to support Library hosted as well as private events and programs in order to make Library facilities and meeting rooms more available to the public.

Expenditures	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Event Services	0	0	0	461,576

Facilities Maintenance and Materials Distribution Services Program

As part of the 2013 Library Reorganization, this program ends. It is replaced in part by the Facilities and Maintenance Services program. The Materials Distribution unit is transferred to the Collection and Access Services program.

The purpose of the Facilities Maintenance and Materials Distribution Services Program is to manage the Library's materials distribution system and maintain buildings and grounds so that library services are delivered in clean and comfortable environments, and materials are readily available to patrons.

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Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Facilities Maintenance and Materials				
Distribution Services	6,434,871	7,960,893	8,205,791	0

Facilities Maintenance Services Program

The 2013 Library Reorganization creates this program.

The purpose of the Facilities Maintenance Services Program is to maintain the Library's buildings and grounds so that library services are delivered in clean and comfortable environments.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Facilities Maintenance Services	0	0	0	6,337,133

Finance Services Program

The purpose of the Finance Services Program is to provide accurate financial, purchasing, and budget services to, and on behalf of, the Library so that it is accountable for maximizing its resources in carrying out its mission.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Finance Services	1,015,991	1,056,694	1,056,895	1,054,892

Safety and Security Services Program

The purpose of the Safety and Security Services Program is to provide safety and security services so that library services are delivered in a safe and comfortable atmosphere.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Safety and Security Services	1,089,538	1,379,856	1,427,904	1,390,102

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City Librarian's Office

The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
City Librarian	395,601	466,670	481,513	463,500
Communications	446,930	541,357	557,787	282,882
Total	842,530	1,008,027	1,039,300	746,382

The following information summarizes the programs in City Librarian's Office:

City Librarian Program

The purpose of the City Librarian's Office is to provide leadership for the Library in implementing the policies and strategic direction set by the Library Board of Trustees, and in securing the necessary financial resources to operate the Library in an effective and efficient manner. The City Librarian's Office serves as the primary link between the community and the Library, and integrates community needs and expectations with Library resources and policies.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
City Librarian	395,601	466,670	481,513	463,500

Communications Program

The purpose of the Communications Program is to ensure that the public and Library staff are fully informed about Library operations, which includes 7,000 annual public programs. The office contributes to the Library's web site, a 24/7 portal to library services, and provides timely and accurate information through a variety of other methods.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Communications	446,930	541,357	557,787	282,882

Human Resources

The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Human Resources	1,101,325	1,074,409	1,110,903	1,070,337
Total	1,101,325	1,074,409	1,110,903	1,070,337

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Information Technology

The purpose of Information Technology is to provide data processing infrastructure and services.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Information Technology	3,058,221	5,527,071	4,907,955	4,196,393
Total	3,058,221	5,527,071	4,907,955	4,196,393

Library Programs and Services

The 2013 Library Reorganization renames this program from Library Services to Library Programs and Services and creates a new purpose.

The purpose of the Library Programs and Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Programs and Services provides technical and collection services and materials delivery systems to make Library resources and materials accessible to all patrons.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Central Library Services	12,059,925	13,999,986	14,637,966	0
Collection and Access Services	7,433,093	9,711,550	9,995,707	11,649,140
Library Programs and Services Director	0	0	0	791,526
Neighborhood Libraries	17,343,070	21,164,679	22,172,709	0
Program and Services - Systemwide Services	0	0	0	4,841,025
Programs and Services - Central and Branch Services	0	0	0	28,875,730
Total	36,836,088	44,876,215	46,806,382	46,157,421

The following information summarizes the programs in Library Programs and Services:

Central Library Services Program

As part of the 2013 reorganization, this program ends. The workload is primarily distributed into the Programs and Services - Central and Branch Libraries and Programs and Services - Systemwide Services programs.

The purpose of the Central Library Services Division is to operate the Central Library and to provide systemwide services including borrower services, outreach services, specialized services for children, teens and adults as well as immigrant and refugee populations; and event services, and public education and programming. Central Library Services also provides in-depth information, extensive books and materials, and service coordination to patrons and staff at branches so they have access to more extensive resources than would otherwise be available at a single branch.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Central Library Services	12,059,925	13,999,986	14,637,966	0

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Collection and Access Services Program

The 2013 Library Reorganization renames this program from Technical and Access Services to Collection and Access Services and changes the purpose of this program. The repurposed program combines Technical and Access Services, Circulation Services and the Materials Distribution unit.

The purpose of the Collection and Access Services Program is to make library books, materials, databases, downloadable materials, and the library catalog available to patrons and to provide a delivery system that makes Library materials locally available.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Collection and Access Services	7,433,093	9,711,550	9,995,707	11,649,140

Library Programs and Services Director Program

The 2013 Library Reorganization creates this program.

The purpose of the Library Programs and Services Director Program is to administer public services, programs, and collection development and access.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Library Programs and Services Director	0	0	0	791,526

Neighborhood Libraries Program

As part of the 2013 reorganization, this program ends. The workload is primarily distributed into the Programs and Services - Central and Branch Libraries and Programs and Services - Systemwide Services programs.

The purpose of Neighborhood Libraries is to provide services, materials, and programs close to where people live and work to support independent learning, cultural enrichment, recreational reading, and community involvement.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Neighborhood Libraries	17,343,070	21,164,679	22,172,709	0

Program and Services - Systemwide Services Program

The 2013 Library Reorganization creates this program.

The purpose of the Library Programs and Services - System wide Services Program is to provide system wide services including borrower services, outreach services, specialized services for children, teens and adults as well as immigrant and refugee populations; and public education and programming. This program also provides in-depth information and service coordination to patrons and staff at branches so they have access to more extensive resources than would otherwise be available at a single branch.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Program and Services - Systemwide Services	0	0	0	4,841,025

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Programs and Services - Central and Branch Services Program

The 2013 Library Reorganization creates this program.

The purpose of the Central and Branch Libraries Program is to provide services, materials, and programs close to where people live and work to support life-long learning, cultural enrichment, recreational reading, and community engagement.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Programs and Services - Central and Branch Services	0	0	0	28,875,730

Marketing and Online Services

The 2013 Library Reorganization creates this program.

The purpose of the Marketing and Online Services Division is to develop the Library's online services and employ innovative strategies for connecting patrons and community organizations to Library services and resources. The division develops marketing tools to enable the Library to reach new users and help current users discover all the new ways the Library can enrich their lives.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Marketing and Online Services	0	0	0	855,029
Total	0	0	0	855,029

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Library Fund Table

Library Fund (10410)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
Beginning Fund Balance	631,920	625,053	585,858	625,053	585,858
Accounting and Technical Adjustments	-21,911	0	0	0	0
Plus: Actual and Estimated Revenues	50,847,142	63,573,181	62,501,810	65,268,784	62,903,030
Less: Actual and Budgeted Expenditures	50,871,293	63,573,181	62,501,810	65,268,784	62,903,030
Ending Fund Balance	585,858	625,053	585,858	625,052	585,858
Ending Unreserved Fund Balance	585,858	625,053	585,858	625,052	585,858

2012 Library Levy Fund Table

2012 Library Levy Fund (18100)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
Beginning Fund Balance	-	-	-	1,032,219	1,032,219
Accounting and Technical Adjustments	-	-	-	-	-
Plus: Actual and Estimated Revenue	-	16,830,000	16,830,000	16,998,300	16,998,300
Less: Actual and Budgeted Expenditures	-	13,049,781	13,049,781	12,591,257	12,591,257
Less: Capital Improvements	-	2,748,000	2,748,000	3,056,000	3,056,000
Ending Fund Balance	-	1,032,219	1,032,219	2,383,262	2,383,262
Levy Reserve	-	1,032,219	1,032,219	2,383,262	2,383,262
Total Reserves	-	1,032,219	1,032,219	2,383,262	2,383,262
Ending Unreserved Fund Balance	-	-	-	-	-

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Capital Improvement Program Highlights

The Seattle Public Library's facilities include 26 branch libraries and the Central Library, as well as a storage facility and leased shops space. In 2008, the Library completed the final building projects of a system wide capital program, known as "Libraries for All" (LFA). LFA built a new Central Library and four new branch libraries at Delridge, International District/Chinatown, Northgate, and South Park. In addition, each of the 22 branch libraries that were in the system as of 1998 were renovated, expanded, or replaced. The LFA program increased the amount of physical space that the Library maintains by 80% to a total of over 600,000 square feet.

Library buildings are some of the most intensively-used public facilities in Seattle. The Seattle Public Library had more than 6.5 million visits in 2012. Even the quietest branch has more than 60,000 people walk through the door each year. The Library's historic landmark buildings have unique features such as brick facades, slate roofs, and other details, and it is important to use designs and materials consistent with their landmark status - all factors that increase major maintenance costs. The Central Library poses a different set of challenges. A building of its size, complexity, and intensity of use requires significant annual major maintenance to preserve core functionality and continually improve building efficiency.

The 2012 Library Levy allows the Library to sustain LFA improvements with appropriate asset management. This effort is especially critical as all Library buildings will pass the ten-year mark from their LFA construction/renovation during the seven year Levy period. The Library will use \$3 million of Levy funds in 2014, combined with \$780,000 in Real Estate Excise Tax (REET) funding, to maintain and improve facilities across the system. An additional \$600,000 in REET funding will support ADA access improvements. The total 2014 Library CIP is \$4.16 million.

Asset Preservation

The overriding priority of the Library's capital program is extending the useful life of buildings for as long as possible. The Library's CIP budget funds major repairs and replacement to roofs, building envelopes, HVAC and other critical building systems, doors, windows, flooring, and casework are examples of the asset preservation items. The Library plans to undertake a number of branch asset preservation projects, including at the Green Lake, Delridge and West Seattle branches and window and roof replacement at the Columbia branch.

The Central Library will be 10 years old in 2014. As a result, the iconic building is in need of increased maintenance. The Library will perform asset preservation work such as finishes, casework and minor restroom refurbishment as well as maintenance on the exterior glass walls, the main garage door and the elevators and escalators. The Library will also replace the uninterruptible power supply (UPS) in the data center that serves the entire system to ensure it can be serviced safely.

The Library will use \$500,000 in REET funding in 2014 to restructure library spaces to address changes in how patrons use the Library. This includes increasing areas for laptop use at the Central Library and expanding the children's area at the Northeast and Capitol Hill branches. As Library resources and programming evolve to meet customer interests, there are opportunities to use spaces in innovative ways that provide flexibility, expand learning opportunities, and encourage interaction.

Additional Library CIP work in 2014 will address operational efficiency and environmental sustainability goals, such as branch lighting and Central Library building system improvements. Safety and security improvements will be made at several branches and the Central Library.

In all, the 2014 CIP will spend approximately \$1.85 million on work at library branches, approximately \$1.7 million on the Central Library and \$600,000 on ADA improvements system-wide.

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Capital Improvement Program Appropriation

Budget Control Level	2014 Endorsed	2014 Proposed
ADA Improvements - Library: B301112		
Cumulative Reserve Subfund - REET I Subaccount (00163)	0	602,000
Subtotal	0	602,000
Library Major Maintenance: B301111		
2012 Library Levy Fund (18100)	3,056,000	3,056,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	500,000	780,000
Subtotal	3,556,000	3,836,000
Total Capital Improvement Program Appropriation	3,556,000	4,438,000

