

Seattle Public Library

Overview

The Seattle Public Library's facilities include 26 branch libraries and the Central Library, as well as leased storage and shops space. In 2008, the Library completed the final building projects of a system-wide capital program, known as "Libraries for All" (LFA). The subsequent 2012 Library Levy provided an essential funding stream to maintain the five new and 22 updated libraries that had been renovated, expanded or replaced during LFA. The LFA program increased the amount of physical space by 80% to a total of over 600,000 square feet, greatly increasing the demands on the Library's major maintenance program.

The Library's buildings can be divided into four major categories:

1. There are ten buildings designated as historic landmarks, including seven Carnegie-era libraries (built in the early 1900s) and three modern buildings.
2. Eleven branch libraries are either LFA new construction (eight buildings) or non-landmarked buildings developed between the 1950s and the 1970s (three buildings).
3. Five small library branches are essentially storefronts, four of which are part of larger buildings.
4. The Central Library is a 12-story 363,000 square foot building that serves as headquarters and hub of the library system. It houses the materials distribution system, Library administration, a 425-seat auditorium and public meeting rooms, large public areas for reading and access to 330 public computers, a data center housing system-wide servers, and the Central Library collection of books and materials.

The Library Major Maintenance program provides ongoing funding for work that preserves or improves building integrity, efficiency and functionality.

Thematic Priorities

The Library's Capital Improvement Program (CIP) projects generally fall into one or more categories: asset preservation, operational efficiency, environmental stability, public service improvements, and safety and security.

Asset Preservation

The overriding priority of the Library's capital program is extending the useful life of its buildings as long as possible. Roughly \$300,000 of the Library's total proposed 2019 CIP can be predominantly classified as asset preservation work. As the Library's buildings have all surpassed the ten-year mark since LFA, they require attention to flooring, casework, finishes and restroom fixtures. Major repairs and replacement to roofs, building envelopes, HVAC and other critical building systems, doors, windows, flooring and casework are also examples of asset preservation items funded through the Library's CIP budget. A varying combination of roof, building envelope and window planning and/or restoration is scheduled at Queen Anne, Columbia, West Seattle and Green Lake, contingent upon which projects begin in late 2018.

Library Operational Efficiency; Environmental Sustainability; Safety and Security of Public/Staff

The Library delivers direct services to Seattle residents, who expect highly functional and welcoming library buildings. Major maintenance work carried out under these priorities supports:

- upgrades to help the Library reduce operating costs while minimizing impact to the public;
- renovations to enhance the environmental sustainability of Library buildings; and
- repairs and improvements that augment the safety of library facilities (immediate safety concerns and building integrity are highest priority).

The Central Library is nearly 15 years old; its mechanical, electrical and plumbing (MEP) systems require much more attention. While the building appears to be running well on the surface, it is in a phase where deficiencies and omissions manifest themselves as emergent challenges to operations or as emergencies. To address those concerns, the Library engaged a commissioning consultant that undertook inspections and assessments. Identified improvements, corrective work and repairs were completed mid-2017. The cost of this effort was significant, but updated building systems with increased reliability have created the opportunity for energy and operational savings.

Now that Central Library's Recommissioning project has concluded, the focus has turned to Library branches. Nearly \$250,000 is budgeted in 2019 for upgrading/replacing multiple building systems (HVAC, mechanical, electrical, plumbing) at multiple branches, with emphasis on landmarked branches. While these projects generally fall under the "operational efficiency and sustainability" theme, they are essential for preserving the Library's physical assets and also contribute to the environmental sustainability of Library buildings.

Public Service Improvements

This theme primarily encompasses the Library's "Reimagining Spaces" service priority, which involves efforts to better tailor services to neighborhood needs and trends in how people access and use information. In 2018, the Library completed a significant Reimagining project at Lake City. Over \$1 million is budgeted for 2019 projects that are predominantly public service improvements. The Reimagining project at the South Park branch is scheduled for early 2019. Beyond 2019, Reimagining projects will depend upon availability of REET revenue. This category also includes other public service improvements such as restroom Improvements; transforming children's area family restrooms at Central, Ballard and Capitol Hill to all-gender restrooms with ADA upgrades; and auditorium and Level 4 meeting room updates in acoustics, audio visual and lighting. While these projects mostly fall under the "public service improvements" category, they also contribute to other thematic priorities such as asset preservation, building safety and code/regulatory requirements.

Project Selection Criteria

In selecting major maintenance work to accomplish each year, the Library evaluates the preservation of building integrity, impact on safety to the public and staff, importance of the work to core library building functions, operational efficiency gains (both economic and environmental), and opportunities to improve or preserve service to the public.

The Library conducts condition assessments and updates information based on inspection by the capital program manager and facilities maintenance staff. The Library obtains professional evaluations of roofs,

mechanical, HVAC and lighting systems to flag deficiencies and identify areas where the capital program may be able to reduce operating costs. Library public services managers develop proposals to change the functional use of library space. These proposals are evaluated for feasibility, cost and urgency, and the capital program works with Library services managers to scope alternatives. Public input also plays a role in project planning. The Library leadership team has ultimate responsibility for authorizing and prioritizing functional building modifications.

Many library facilities are open seven days per week, which requires careful planning and staging of projects to keep libraries open as much as possible while capital improvement work is underway. Flexibility is critical to respond to building issues as they emerge.

CIP Highlights

The first year of the Library's 2019-2024 CIP provides a base level of support for asset management during the period when all buildings have surpassed the ten-year mark from their LFA construction or renovation. The Library Levy provides \$2.7 million of the \$3.2 million proposed in 2019, which is the current levy's final year. Planning has begun for Library Levy renewal; however, to maintain conservative projections, Levy renewal is not assumed for the final five years of the 2019-2024 CIP. The Library's 2020-2024 major maintenance program will be severely reduced without either renewed levy support or another source of funding.

As 2019 is the last year of the current levy, fewer projects are beginning in 2019 while several projects are either continuing or concluding at both the Central Library and the branches. Some projects were pushed back from 2018 due to other projects requiring additional staff time and resources. Multi-year projects at branches that may carry over from 2018 into 2019 include varying degrees of building envelope and window restoration at three century-old Carnegie branches (Queen Anne, Columbia, West Seattle); major HVAC work (split system replacement to upgrade IT room cooling) at multiple branches; exterior work and access improvements at several Carnegie-era branches; and transforming the Ballard and Capitol Hill children's area family restrooms to all-gender restrooms with ADA upgrades.

The iconic Central Library often requires a significant portion of CIP funds, usually distributed over multi-year projects. Larger, complex and challenging projects such as flooring upgrades and restroom additions, both on Level 3, were planned and staged sequentially to minimize the impact on Library services to patrons. Flooring work was necessary to strengthen the raised flooring pedestal supports to accommodate a high-access lift to assess both the fire suppression system and the interior curtain wall. The multi-year flooring and restroom projects were completed in 2018; planning can now proceed with interior curtain wall assessment/maintenance, which will likely continue into 2019. Additional projects planned for 2018 that may carry into 2019 include security and storage improvements on Level 10 for the Seattle Room/Special Collections; transforming the children's area family restrooms to all-gender restrooms with ADA upgrades; auditorium and Level 4 meeting room acoustics, audio visual and lighting updates; and upgrades to the staff elevator and security camera upgrades throughout the building.

Real Estate Excise Tax (REET) revenue plays a vital role in supporting projects that are beyond the scope of the Library's Levy-funded major maintenance program. REET will fund the following capital efforts in 2019:

- \$562,000 will support the Library's "Reimagining Spaces" efforts, to modify Library spaces and better address patron and community uses of libraries. Potential sites are still being determined.

- A prior year carryforward allocation of \$500,000 to fund the assessment of the Central Library's interior glass and steel curtain wall.

CIP Revenue Sources

Historically, Real Estate Excise Tax (REET) was the primary source of funding for the Library's CIP, with an additional smaller allocation from the General Fund. In 2012, the Library worked with the Mayor and City Council to develop a Library Levy proposal that voters approved in August of that year. One of the core areas the levy funds is major maintenance. Upon passage of the Library Levy, the City shifted most routine major maintenance funding from REET/General Fund to the levy. The levy also provided a significant increase in funding for major maintenance – maintenance funding went from \$1.2 million in 2012 to \$3.2 million in 2013 (of which the levy provided \$2.8 million).

Major maintenance funding afforded by the Library Levy provides for a responsible level of baseline asset preservation; it fills significant gaps in routine and major maintenance budgets in time to avoid or slow the effects of wear and tear. However, levy funding is insufficient to fully cover substantial costs associated with programmatically-driven or reimagining projects, significant building infrastructure renovations, or replacement of major building systems at the Central Library and larger branches. Since passage of 2012 Levy, Real Estate Excise Tax revenue has continued to provide additional funding for targeted efforts, such as the Library's Reimagining Spaces initiative — which aims to enhance Library physical spaces to better address patron and community needs — or large-scale major maintenance requirements not anticipated during the planning of the levy. Additional financial support has been, and will continue to be, crucial to the Library's ability to address major systems replacement and adapt libraries to the public's changing needs and uses during the life of the levy and beyond.

Summary of Upcoming Budget Issues and Challenges

Levy Renewal

The current Library Levy will conclude at the end of 2019, the first year of the current six-year proposed CIP. The Levy legislation was written to convey the City's ongoing support for the Library's efforts to preserve its capital investments, stating "...it is the intent of the City Council and Mayor to continue to provide General Fund and REET support to the Library at 2012 service levels, adjusted proportionately based on increases or decreases to such support for comparable City departments." The 2012 Library Levy provides critical resources that have supported a responsible capital program and preserve welcoming Library spaces throughout the city. The Library continues to be grateful for the opportunity to avoid deferred maintenance, keeping these community hubs in excellent condition.

In preparing the 2012 levy for the ballot, the Library formulated a seven-year asset management plan to guide the capital element of the levy proposal; it is in the midst of a similar effort for levy renewal during the 2019 election cycle. The Library's Administrative Services Director, CIP Program Manager, Facilities & Security Manager, Capital Finance Manager and Levy Administrator are in the process of assessing the condition of the Central Library and the system's 26 branches, identifying outstanding issues and modeling future infrastructure projects/costs to include in the levy renewal package.

Aging Buildings and Infrastructure

Library buildings are the most intensively-used City facilities in Seattle. The Central Library hosts over 1.4 million visitors annually, and library branches serving over 3.8 million visitors. The Library's historic

landmark buildings have unique features such as brick facades, slate roofs and other details. 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. All of these factors were considered in establishing the major maintenance component of the Library Levy.

The LFA improvement projects were completed on a rolling basis over the course of a decade starting in the late 1990s, and a decade has passed since the last LFA project was completed in 2007. The Library developed a projection of annual asset preservation requirements by focusing on the year in which each building reaches the 10-year mark from its LFA construction or expansion/renovation, and is in the process of updating the prospective schedule of major maintenance. Typically, 10 to 15 years after new construction or major renovation is a critical milestone for renewal of mechanical systems, building envelopes/roofs, and interiors. The Library is assessing the status of many of its systems at this point and will replace, repair or upgrade components as warranted.

Future Projects / What is on the Horizon

Reimagining Spaces

The Library is also adapting to a rapidly changing information environment, where patrons are increasingly using the Library in new ways and accessing content digitally. Funding is vital for strategic, transformational improvements to Library facilities beyond baseline asset preservation. These strategic improvements will modify physical Library space with a threefold goal:

- support learning experiences and programs for patrons, rather than serving as a location where a patron completes a transaction;
- provide that experience in more flexible, adaptable spaces, responsive to service, patron, and demographic changes; and
- in those spaces, reflect the expressed needs of our individual neighborhoods and communities, while maintaining The Seattle Public Library qualitative experience.

The next scheduled Reimagining project is the South Park branch; planning and design began in 2018.

The Reimagining Spaces initiative will continue while funding is available and branches remain to receive programmatic renovation. The Library's Programs and Services Division is continuing an assessment of key programs and services, along with the requisite funding changes associated with reimagining targeted branches and the Central Library. Reimagining the Central Library is especially challenging; while reimagining projects can be sequenced, the timing, scale and complexity of the building and heavy public use will require careful logistical and financial planning.

Offsite Multi-Use Facility

The Library continues to seek a permanent location for its off-site maintenance shop and storage functions, as well as parking for Library delivery vehicles. The Library has entered the third year of its five-year lease at 6345 6th Avenue South; the facility is being used to consolidate the Library's building maintenance, custodial, landscaping and storage facilities in the near-term. While the Library would

prefer to own (rather than lease) such a multi-use facility, this lease provides time for the Library to continue its search for a permanent site with the assistance of the Department of Finance and Administration's Property Management Division. Ideally, a permanent site would allow flexibility to add other services as operational needs evolve. Proceeds from the 2017 sale of the Library's Queen Anne Storage facility, as well as funds from property sales during the Library's "Library's For All" initiative, will be used to partially offset the cost of a new multi-use facility.

The Seattle Public Library

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
Capital Improvements					BSL/Program Code:			BC-PL-B3000	
<u>Discrete</u>									
Library Multi-Use Facility (MC-PL-B3017)	0	2,855	0	0	0	0	0	0	2,855
<u>Ongoing</u>									
ADA Improvements - Library (MC-PL-B3012)	814	241	0	0	0	0	0	0	1,055
Central Library Infrastructure Improvements (MC-PL- B3013)	1,360	240	0	0	0	0	0	0	1,600
Library Major Maintenance (MC-PL-B3011)	18,859	8,816	3,221	578	593	606	620	633	33,926
Capital Improvements	21,033	12,152	3,221	578	593	606	620	633	39,436
Department Total:	21,033	12,152	3,221	578	593	606	620	633	39,436

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

2019 - 2024 Proposed Capital Improvement Program

The Seattle Public Library

Fund Summary

Fund Name & Code	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
2012 Library Levy Fund (18100)	13,952	6,183	2,659	0	0	0	0	0	22,794
General Fund (00100)	440	0	0	0	0	0	0	0	440
Library Fund (10410)	0	2,855	0	0	0	0	0	0	2,855
REET I Capital Fund (30010)	6,641	3,114	562	578	593	606	620	633	13,347
Department Total:	21,033	12,152	3,221	578	593	606	620	633	39,436

**Amounts in thousands of dollars*

2019 - 2024 Proposed Capital Improvement Program

Library Multi-Use Facility

Project Type:	Discrete	Project No.:	MC-PL-B3017
Start/End Date:	2018-2018	BSL/Program Code:	BC-PL-B3000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Capital Improvements
Current Project Stage:		Location:	TBD
Neighborhood District:	Not in a Neighborhood District	Council District:	TBD
Total Project Cost:	\$2,855	Urban Village:	Not in an Urban Village

One of the Library’s long-term goals has been to consolidate the maintenance shop, storage and vehicle fleet parking at one location to maximize operational efficiencies. Proceeds from property sales during the Libraries for All construction program were reserved in a special fund – the Library Capital Subfund – for this purpose. Revenue from the sale of the Library’s former storage location (Queen Anne Storage) was also designated for this purpose by a Q3 2015 Library Board resolution. The Library Capital Subfund is being converted into this CIP project to allow expenditure of the funds as directed by the Library Board.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Property Sales and Interest Earnings	0	2,855	0	0	0	0	0	0	2,855
Total:	0	2,855	0	0	0	0	0	0	2,855

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Library Fund	0	2,855	0	0	0	0	0	0	2,855
Total:	0	2,855	0	0	0	0	0	0	2,855

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Library Fund	0	2,855	0	0	0	0	0	0	2,855
Total:	0	2,855	0	0	0	0	0	0	2,855

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

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ADA Improvements - Library

Project Type:	Ongoing	Project No.:	MC-PL-B3012
Start/End Date:	N/A	BSL/Program Code:	BC-PL-B3000
Project Category:	Improved Facility	BSL/Program Name:	Capital Improvements
		Location:	Various Locations
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project represents ADA improvements for The Seattle Public Library, and includes work on accessible paths and adjustments to casework, restroom fixtures, and railings.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	814	241	0	0	0	0	0	0	1,055
Total:	814	241	0	0	0	0	0	0	1,055

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	814	241	0	0	0	0	0	0	1,055
Total:	814	241	0	0	0	0	0	0	1,055

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	814	241	0	0	0	0	0	0	1,055
Total:	814	241	0	0	0	0	0	0	1,055

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Central Library Infrastructure Improvements

Project Type:	Ongoing	Project No.:	MC-PL-B3013
Start/End Date:	N/A	BSL/Program Code:	BC-PL-B3000
Project Category:	Improved Facility	BSL/Program Name:	Capital Improvements
		Location:	Various Locations
Neighborhood District:	Not in a Neighborhood District	Council District:	7
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides for improved infrastructure at the 363,000 square foot Central Library. Central requires substantial infrastructure work to achieve operational efficiency and set the stage for its eventual programmatic re-imagining. Changes to Central also require additional lead time for planning and design, due both to its unique physical configuration/infrastructure and iconic architectural status. Typical improvements may include, but are not limited to, structural and mechanical repairs or improvements, safety and security upgrades, lighting and signage enhancements, and wall and floor surface repairs.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	1,360	240	0	0	0	0	0	0	1,600
Total:	1,360	240	0	0	0	0	0	0	1,600

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	1,360	240	0	0	0	0	0	0	1,600
Total:	1,360	240	0	0	0	0	0	0	1,600

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	1,360	240	0	0	0	0	0	0	1,600
Total:	1,360	240	0	0	0	0	0	0	1,600

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

Library Major Maintenance

Project Type:	Ongoing	Project No.:	MC-PL-B3011
Start/End Date:	N/A	BSL/Program Code:	BC-PL-B3000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Capital Improvements
		Location:	Various
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides for major maintenance to Library facilities, which include the 363,000 square foot Central Library and 26 branch libraries as well as storage/shops facilities. Typical improvements may include, but are not limited to, structural and mechanical repairs or improvements, safety and security upgrades, lighting and signage improvements, wall and floor surface repairs, landscape and exterior hard surface repairs, and projects that enhance service delivery or facilitate operational cost-savings at our libraries. This project preserves building integrity and improves functionality, and provides responsible management of the Library's building assets to ensure their long-term operational use. The project was created in 2009 in connection with midyear budget reductions to facilitate efficient asset management.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	440	0	0	0	0	0	0	0	440
Seattle Voter-Approved Levy	13,952	6,183	2,659	0	0	0	0	0	22,794
Real Estate Excise Tax I	4,467	2,633	562	578	593	606	620	633	10,692
Total:	18,859	8,816	3,221	578	593	606	620	633	33,926

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	440	0	0	0	0	0	0	0	440
2012 Library Levy Fund	13,952	6,183	2,659	0	0	0	0	0	22,794
REET I Capital Fund	4,467	2,633	562	578	593	606	620	633	10,692
Total:	18,859	8,816	3,221	578	593	606	620	633	33,926

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	440	0	0	0	0	0	0	0	440
2012 Library Levy Fund	13,952	6,183	2,659	0	0	0	0	0	22,794
REET I Capital Fund	4,467	2,633	562	578	593	606	620	633	10,692
Total:	18,859	8,816	3,221	578	593	606	620	633	33,926

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	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Proposed Capital Improvement Program

