

# Seattle Public Library

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## Department Overview

The Seattle Public Library, founded in 1891, includes the Central Library, 26 neighborhood libraries, and a robust "virtual library" available on a 24/7 basis through the Library's website. The Central Library provides library services and programs for downtown residents and workers. It is also the hub for planning and developing system-wide programs and services and provides critical computer and Wi-Fi availability for people without internet access, in addition to many Seattle visitors. The 26 neighborhood libraries provide services and programs close to where people live, go to school and work, and serve as neighborhood anchors for lifelong learning, civic engagement, and economic vitality.

In 2018, The Seattle Public Library (SPL) hosted more than five million visitors and circulated almost 12 million items. Adult learning programs like English as a Second Language, Adult Education Tutoring, and Ready to Work programs helped over 11,000 people. More than 32,000 kids participated in last year's Summer of Learning and The Seattle Public Library hosted more than 1,100 homework help sessions.

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 are eligible to serve two five-year terms. 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 Operations Plan in December after the City Council approves the Library's budget appropriation.

## Budget Snapshot

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
<b>Department Support</b>				
General Fund-Operating	53,545,717	54,966,045	55,041,816	58,883,540
Other Funding - Operating	28,400,787	24,995,826	8,323,065	22,580,311
<b>Total Operations</b>	<b>81,946,504</b>	<b>79,961,871</b>	<b>62,786,881</b>	<b>81,463,851</b>
<b>Capital Support</b>				
Other Funding - Capital	6,272,377	3,221,000	578,000	4,768,000
<b>Total Capital</b>	<b>6,272,377</b>	<b>3,221,000</b>	<b>578,000</b>	<b>4,768,000</b>
<b>Total Appropriations</b>	<b>88,218,881</b>	<b>83,182,871</b>	<b>63,364,881</b>	<b>86,231,851</b>

## Budget Overview

With more than 5 million visits annually, the Seattle Public Library's (SPL) 27 locations are among the most heavily used public spaces in the city. In addition, the Library's virtual branch receives more than 12 million online visits annually. Seattle residents borrow nearly 12 million items a year and 300,000 attendees partake in more than 10,000 annual Library programs and events. Libraries are a critical part of the fabric of the City, helping close the

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opportunity gap and providing pathways for people to be successful in life through services to children, students and adults – and especially vulnerable groups such as new immigrants, people who are insecurely housed and those who cannot afford access to the internet at home.

In 2012, Seattle voters passed a seven-year, \$123 million Library levy with 63% approval. The levy restored core Library services that were cut during the Great Recession. The 2012 levy made four promises to voters: keep libraries open when patrons need them, provide a robust collection of books and materials, improve computer and online services, and maintain buildings for the next generation. The levy also allows the Library to access and leverage investments from other sources in response to changing patron needs.

As the Library prepared for the completion of the 2012 levy, it took stock of the cumulative impact of accomplishments over the life of the levy and engaged the community in how to better serve current and future patrons with a levy renewal. In 2018, the Library conducted a community survey to assess public satisfaction with Library programs and services and gauge interest in potential new service offerings. SPL also engaged the public through three Community Conversations about future library services. These efforts guided the development of the levy renewal package that included community priorities of increased access, better collections, investment in technology, services for high-needs communities, and safer, cleaner buildings.

The Mayor proposed and the City Council agreed to place a levy renewal measure on the August 2019 ballot. The measure passed with 76% approval from the voters. The 2020 Adopted Budget adds budget authority to reflect this recent passage. The budget also includes technical adjustments to reflect increases in salary, health care, and retirement costs.

## Library Levy

In August 2019, Seattle voters approved a seven-year, \$219 million “Libraries for All” levy to support, maintain, and expand core Library services. Each year, the Library Board of Trustees will allocate available levy funds through the annual Operations Plan and report to the Mayor and City Council on how levy proceeds were spent in the prior year.

The 2020 Adopted Budget includes budget authority for the first year of spending property tax revenues generated from the approved \$219 million levy. The adopted budget reflects the programs that were included in [Ordinance 125809](#).

The seven-year levy supports six priority areas:

- **Hours and Access - \$71.4 million (7-year total)** Seattle residents identified additional open hours as the number one community priority in the 2018 Library Programs and Services Assessment which gathered input from over 26,000 Seattle residents. The levy expands Sunday hours at all branches and adds one hour, Monday through Thursday, at all neighborhood branches. Additional morning and evening hours are added at High Point, International District/Chinatown and South Park branches and Friday hours are added at Delridge, Green Lake, New Holly, and Wallingford branches. The new hours provide more access to collections, technology, meeting spaces, instruction and assistance. This investment area also includes sustaining funding for two security officers and adding a community resource specialist for youth. New Sunday hours will be added early in 2020. Other new hours begin in June 2020. The 2020 Adopted Budget includes \$7.6 million in budget authority for this investment area.
- **Collections Improvements and Late Fine Elimination - \$58.4 million (7-year total)** To meet patron demand, the levy increases investments in e-books, e-audiobooks, and streaming and downloadable services for music, films, tv, digital comics, and magazines. The levy also continues investment in popular materials, sustains the Peak Picks “no holds, no-wait” collection, and continues funding support for the collection and digitization of local history materials. The 7-year levy includes \$45 million to sustain funding for baseline collections and increases investment in e-materials by \$5 million.

In addition to the investment in materials, the levy eliminates fines for overdue materials and uses levy resources as a revenue replacement for these funds. Approximately 10% of all accounts that have had a check-out within the last three years are blocked due to fines and fees, and patrons are unable to borrow

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materials. Other library systems have found borrowers return materials at the same or higher rates after fines are eliminated. Overdue fines impact “low opportunity” neighborhoods more significantly because patrons who are unable to pay fines are blocked regardless of whether they return materials or not. Removing fines will increase access to library materials. Over a 7-year period, the levy includes \$8 million to replace lost fine revenue. The 2020 Adopted Budget includes \$5.8 million in baseline collection funding, \$633,000 for increased investments in e-materials and \$1 million to replace lost fine revenue for a total of \$7.4 million.

- **Technology and Access - \$29 Million (7-year total)** The Library plays an important role in providing digital access to patrons who lack internet access at home. A recent Library survey showed that 32% of Seattle residents rely on Library computers or Wi-Fi networks to access the internet and other digital resources. To meet this demand, and provide this important service to the community, the levy adds funding to replace high-speed internet access infrastructure and continues funding for the digital equity programs with levy funds replacing declining cable franchise fee revenues.

The levy also continues funding to upgrade and replace computers, printers and copiers, upgrade enterprise equipment and replace or upgrade the Integrated Library System. The 2020 Adopted Budget includes \$3.2 million in budget authority for this investment area.

- **Maintenance - \$56 million (7-year total)** The Library operates seven Carnegie-era branches which are considered historic city, state, and national landmarks. These are Douglass-Truth, Columbia, Fremont, Green Lake, University, Queen Anne, and West Seattle. These branches are unreinforced masonry (URM) buildings, which means that the buildings are at increased risk during a seismic event. The levy includes funding for seismic retrofits for three of the Carnegie-era branches at highest risk of damage in an earthquake: Columbia, Green Lake, and University branches.

The levy also includes funding to support enhanced daily maintenance of library facilities and regular preventative maintenance. In addition, the levy continues funding for capital costs in the major maintenance program. The 2020 Adopted Budget includes \$3.7 million in budget authority for this investment area.

- **Play and Learn Programming - \$2 million (7-year total)** The levy expands funding for the Library’s early learning programs for children ages zero to five. In 2018, the Library held more than 180 Play and Learn group sessions attended by over 7,600 children and their caregivers and in 2019, hosted five weekly play and learn groups at Broadview, Beacon Hill, Columbia, Lake City, and Rainier Beach branches using the Kaleidoscope Play and Learn model. These groups are led in English, Spanish or Mandarin and are facilitated by Library partners (Denise Louie Center, Chinese Information and Service Center, and Wonderland Development Center). This levy expands the program in up to six library branches with levy funds to support new group formation and facilitation. New play groups may be added at existing locations or other branches such as Delridge, High Point, Lake City, NewHolly, Northgate, and South Park. It is anticipated that most of these new play groups will be led by community partners in languages other than English. The 2020 Adopted Budget includes \$262,000 for this investment area.
- **Levy Administration and Library of the Future - \$2.2 million (7-year total)** Funding for levy administration is approximately 1% of the 2019 Library Levy. This includes funding for labor costs of monitoring and reporting on levy performance metrics. This investment area also includes one-time funding for a consultant study to guide planning for library services, staff development, and library operations over the next 10 years. The 2020 Adopted Budget includes \$486,000 in budget authority for this investment area.

### City Council Changes to the Proposed Budget

The Council made no changes to the 2020 Proposed Budget.

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## Incremental Budget Changes

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	2020 Budget	FTE
<b>Total 2020 Endorsed Budget</b>	<b>63,364,881</b>	-
<b>Baseline</b>		
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	3,092,279	-
2020 State Paid Family Medical Leave Increase Base Budget	52,534	-
Citywide Adjustments for Standard Cost Changes	696,911	-
<b>Proposed Operating</b>		
Eliminate Overdue Fines	-	-
Investing in e-Materials	633,000	-
Add Open Hours to Library Branches	673,000	-
Add Community Resource Specialist for Youth	146,000	-
Fund Two Security Personnel with Levy Resources	200,000	-
Replace Cable Franchise Fees with Levy Resources	23,500	-
Upgrade Enterprise Equipment	511,000	-
Expand Play and Learn Program	262,000	-
Library of the Future Study	200,000	-
Baseline funding for Hours and Access Levy Category	7,645,000	-
Baseline Funding for Collection Levy Category	5,758,000	-
Baseline Funding for Technology and Online Services	2,060,000	-
Baseline Funding for Maintenance Levy Category	1,638,000	-
Baseline Funding for Administration Levy Category	286,000	-
<b>Proposed Capital</b>		
Earthquake Retrofit of Carnegie Branches	500,000	-
Baseline Major Maintenance Funding from Levy	3,690,000	-
<b>Proposed Technical</b>		
Technical Adjustments	(5,092,514)	-
Declining Operating Revenues	(107,740)	-
<b>Total Incremental Changes</b>	<b>\$22,866,970</b>	-
<b>Total 2020 Adopted Budget</b>	<b>\$86,231,851</b>	-

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## Description of Incremental Budget Changes

### Baseline

#### **2020 Coalition and Non-Rep Annual Wage Increase Base Budget**

Expenditures \$3,092,279

This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the tentative agreement between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

#### **2020 State Paid Family Medical Leave Increase Base Budget**

Expenditures \$52,534

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the tentative agreement with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

#### **Citywide Adjustments for Standard Cost Changes**

Expenditures \$696,911

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Proposed Operating

#### **Eliminate Overdue Fines**

Expenditures -

This is a revenue change to reflect the new policy to eliminate all overdue fines for Library materials. The 2019 Library Levy will fund operations previously supported by fine revenue. In 2019, the Library expects to collect about \$1.1 million in overdue fines. This revenue source has declined by 19% since 2013 as more patrons use digital formats, which are fine-free. Experience in other jurisdictions has shown that eliminating fines does not have a negative impact on returning library materials. All library branches see a similar number of late materials, but "low opportunity" neighborhoods have higher account balances leading to more blocked accounts and limiting access to library materials. Eliminating fines will remove this barrier to accessing Library materials. This change is reflected on the revenue side of the budget.

#### **Investing in e-Materials**

Expenditures \$633,000

This item adds budget authority to reflect the 2019 Library Levy resources for e-materials. Digital content, e-books, and streaming media are the fastest growing formats in the library collection. E-material circulation has increased from less than 10% of the total circulation in 2012 to 30% in 2018. E-books and e-audiobooks can cost 3-5 times more than physical books and the future cost model is uncertain. The levy funding will ensure that digital collections can continue to grow, and meet patron demand. E-materials are also supported by the General Fund and the Seattle

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Public Library Foundation.

## **Add Open Hours to Library Branches**

Expenditures \$673,000

This item adds approximately 10,000 hours to all Library neighborhood branches per year over the life of the levy. Starting in June 2020, this includes Friday hours at Delridge, Green Lake, NewHolly and Wallingford branches, additional morning and evening hours at High Point, International District/Chinatown and South Park branches, and one additional open hour Monday through Thursday at all neighborhood branches to support increased access to meeting rooms and other Library resources. In addition, starting in January 2020, all branches will be open on Sunday at noon.

## **Add Community Resource Specialist for Youth**

Expenditures \$146,000

The community resource specialist program is designed to expand and improve the Library's information and referral services for patrons who are in need of housing, shelter, health care or other community resources assistance. The levy adds resources to contract with community-based organization to expand the current community resource special program to include assistance services for at-risk youth. Services will be provided at the Central Library and branches which serve a high number of at-risk youth.

## **Fund Two Security Personnel with Levy Resources**

Expenditures \$200,000

This item shifts the funding for the two security personnel from General Fund resources in 2019 to 2019 Library Levy funding for the duration of the levy. In 2019, the Library was able to add 2.0 FTEs to its security team (1.0 FTE Security Officer and a 1.0 FTE Senior Lead Security Officer) with one-time General Fund resources. The levy continues funding for these positions which are critical to the safety and security of patrons and staff.

## **Replace Cable Franchise Fees with Levy Resources**

Expenditures \$23,500

This item shifts \$671,000 in annual funding for digital equity programs and services from cable franchise fees to the 2019 Library Levy. The Seattle Public Library's Digital Equity and Wi-Fi HotSpot Program serves Seattle residents through short-term checkout of Wi-Fi HotSpots by Library users as well as residents served at prioritized outreach locations. The program is supported by Cable Franchise Fee revenues which is a declining revenue source. The cable franchise fee revenues currently support a librarian and an outreach position. The librarian identifies prioritized populations for the Wi-Fi HotSpot program and provides digital training and support. The staff provides outreach support for hotspot distribution to prioritized populations. The levy is also replacing cable franchise fees which supported \$190,000 of computer hardware and software used by the public. The \$23,500 increase is due to inflation.

## **Upgrade Enterprise Equipment**

Expenditures \$511,000

The item reflects 2019 Library Levy funding to support regular upgrades and replacement of the hardware components of the Library's enterprise technology systems. These include upgrading the Wi-Fi infrastructure and replacing core and network switches at the Central Library and in branches.

In 2020, the Library will use levy funds to upgrade its Wi-Fi infrastructure. The Library continues to see an increase in Wi-Fi connections, surpassing over 5,000 connections per day. It is anticipated that Wi-Fi connections will increase

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year over year with a wide-ranging group of users of all ages bringing in more personal devices from tablets to phones. To meet the mobile information needs of our patrons and residents, the Library will upgrade its aging Wi-Fi infrastructure at the Central Library and all 26 branches.

### **Expand Play and Learn Program**

Expenditures \$262,000

This item reflects 2019 Library Levy funding to expand Play and Learn programming by six groups per week at neighborhood branches and hire an early learning program manager for the seven-year levy period. In 2018, the Library held more than 180 Play and Learn group sessions attended by over 7,600 children and their caregivers. In 2019, the Library hosted five weekly play and learn groups at Broadview, Beacon Hill, Columbia, Lake City, and Rainier Beach branches. These groups are led in English, Spanish or Mandarin and are facilitated by Library partners (Denise Louie Center, Chinese Information and Service Center, and Wonderland Development Center). The Library Foundation currently funds the Early Learning Manager who works with community partners to provide these sessions and also provides a small amount of money for books and other materials used by these groups. King County provides funding to the community partners who facilitate these groups through Best Starts for Kids and other resources.

### **Library of the Future Study**

Expenditures \$200,000

This item includes one-time 2019 Library Levy funding for a consultant study to help the Library position itself for the future. SPL will partner with library and information-industry leaders and private-sector entities to contract with future thinking organizations to develop a report on the future of libraries that will guide planning for library services, staff development and library operations over the next 10 years. This work will address the intersection of space and place, self-directed learning, education and skill-development, affordability, technology and communication.

### **Baseline funding for Hours and Access Levy Category**

Expenditures \$7,645,000

This item adds 2019 levy resources to continue funding levels for the "Hours and Access" levy category based on services levels in the 2012 levy. This includes funding to allow the Library to be open 52 weeks a year, provides resources for all branches to be open on Sundays, continues support for hours added in the 2012 Levy at Columbia, Northgate, University, International District, High Point and South Park branches. This funding also supports security and maintenance costs for additional hours as well as reference, technical and supervisory staff to support the longer operating hours.

### **Baseline Funding for Collection Levy Category**

Expenditures \$5,758,000

This item maintains the level of spending on collections and related services funded by the 2012 levy. This includes support for expanding the breadth and depth of the collection in all formats, adding more copies of popular materials, expanding online resources including e-books, e-audiobooks, databases, and streaming services and curating and digitizing the Library's collection of local materials.

### **Baseline Funding for Technology and Online Services**

Expenditures \$2,060,000

This item adds 2019 levy resources to continue technology and online services commitments based on the services levels established in the 2012 Library Levy. This includes labor costs for maintaining spl.org and other digital

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presence, administrative support for the Information Technology division, and staff to support enhanced audio-visual equipment in public meeting rooms. This funding also supports print and copy contracts, baseline IT infrastructure, public and staff computers, and upgrades to meeting room audio-visual equipment.

### Baseline Funding for Maintenance Levy Category

Expenditures \$1,638,000

This item adds levy resources to support enhanced maintenance service levels established in the 2012 Levy. The funding maintains service levels that were established in the 2012 levy. This includes interior and exterior window washing, carpet and upholstery cleaning, high dusting and numerous other service agreements to keep the facilities clean and safe for staff and patrons. It also supports funding for 5.0 FTEs that are directly funded with levy resources in 2019.

### Baseline Funding for Administration Levy Category

Expenditures \$286,000

The 2019 Library Levy maintains the levy oversight services levels established in the 2012 levy. This includes labor costs for monitoring and reporting on levy performance metrics and commitments to the public.

## Proposed Capital

### Earthquake Retrofit of Carnegie Branches

Expenditures \$500,000

The 2019 Library Levy adds \$13.8 million of new levy resources over the next seven years to the Library's CIP to fund earthquake retrofits at three Carnegie libraries. The total costs of these projects is anticipated to be \$24.9 million. The City's Unreinforced Masonry Policy Committee recommended in 2016 that high-risk unreinforced masonry buildings be retrofitted in ten years or less. The Library has three branches at high risk for seismic damage: Green Lake, University District and Columbia branches. Construction will be staged over the seven year period with funding in the first year to cover the design costs at the Green Lake branch.

### Baseline Major Maintenance Funding from Levy

Expenditures \$3,690,000

This item adds \$3.7 million of levy resources in 2020 and \$29.1 million over the next seven years to the Library's CIP to fund the Library's major maintenance program. These resources will be combined with levy money set aside for earthquake retrofit upgrades to provide comprehensive major maintenance to the Green Lake, University and Columbia branches. Approximately \$7.9 million of the \$29.1 million of major maintenance funds over the life of levy will be allocated to these three branches. The remaining funds will go to ongoing major maintenance in other Library facilities.

## Proposed Technical

### Technical Adjustments

Expenditures \$(5,092,514)

This item includes technical adjustments to remove General Fund budget authority associated with the 2012 Library Levy. This item also makes adjustments for central rates.

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## Declining Operating Revenues

Expenditures \$(107,740)

The Library is projecting decreased revenues in the amount of \$100,000 for 2020, which is driven by two components. First, as result of the increase in high-rise towers with dedicated parking structures near the Central Branch, parking garage revenue at the Central Library garage has fallen. Second, the Library is no longer accepting credit cards related to print and copy. The Library is participating in the city-wide study and eventual RFP related to city credit card acceptance. This work carries a go-live date of October 2021, which means Print and Copy revenues for the Library will be reduced through at least this period. The Library will manage this reduction without affecting programs or services. The specific reductions will be identified as part of the 2020 Board Adopted Operations Plan.

## Expenditure Overview

Appropriations	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
<b>SPL - BC-PL-B3000 - Capital Improvements</b>				
15350 - Library Trust & Memorial Fund	807,226	-	-	-
18100 - 2012 Library Levy Fund	3,575,588	2,659,000	-	-
18200 - 2019 Library Levy Fund	-	-	-	4,190,000
30010 - REET I Capital Fund	1,889,562	562,000	578,000	578,000
<b>Total for BSL: BC-PL-B3000</b>	<b>6,272,377</b>	<b>3,221,000</b>	<b>578,000</b>	<b>4,768,000</b>
<b>SPL - BO-PL-B1ADM - Administrative/Support Service</b>				
10410 - Library Fund	8,312,680	9,026,542	8,901,645	9,491,835
15350 - Library Trust & Memorial Fund	309,108	-	-	-
18100 - 2012 Library Levy Fund	2,106,846	7,555,451	-	-
18200 - 2019 Library Levy Fund	-	-	-	2,525,000
<b>Total for BSL: BO-PL-B1ADM</b>	<b>10,728,634</b>	<b>16,581,993</b>	<b>8,901,645</b>	<b>12,016,835</b>
<b>SPL - BO-PL-B2CTL - Chief Librarian's Office</b>				
10410 - Library Fund	509,185	471,635	473,817	507,178
15350 - Library Trust & Memorial Fund	189,984	-	-	-
18100 - 2012 Library Levy Fund	8,387	8,150	-	-
18200 - 2019 Library Levy Fund	-	-	-	9,000
<b>Total for BSL: BO-PL-B2CTL</b>	<b>707,557</b>	<b>479,785</b>	<b>473,817</b>	<b>516,178</b>
<b>SPL - BO-PL-B4PUB - Library Program and Services</b>				
10410 - Library Fund	49,213,268	50,209,639	50,454,453	46,454,799
15350 - Library Trust & Memorial Fund	4,202,331	-	-	-
18100 - 2012 Library Levy Fund	8,518,067	9,120,340	-	-
18200 - 2019 Library Levy Fund	-	-	-	18,551,000
<b>Total for BSL: BO-PL-B4PUB</b>	<b>61,933,666</b>	<b>59,329,979</b>	<b>50,454,453</b>	<b>65,005,799</b>

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### SPL - BO-PL-B5HRS - Human Resources

10410 - Library Fund	1,518,027	1,928,428	2,021,663	2,322,142
15350 - Library Trust & Memorial Fund	15,770	-	-	-
18100 - 2012 Library Levy Fund	21,267	21,281	-	-
18200 - 2019 Library Levy Fund	-	-	-	16,000
<b>Total for BSL: BO-PL-B5HRS</b>	<b>1,555,064</b>	<b>1,949,709</b>	<b>2,021,663</b>	<b>2,338,142</b>

### SPL - BO-PL-B7STR - Institutional & Strategic Advancement

10410 - Library Fund	916,039	1,016,902	935,303	991,897
15350 - Library Trust & Memorial Fund	562,841	-	-	-
18100 - 2012 Library Levy Fund	714,744	603,503	-	-
18200 - 2019 Library Levy Fund	-	-	-	595,000
<b>Total for BSL: BO-PL-B7STR</b>	<b>2,193,623</b>	<b>1,620,405</b>	<b>935,303</b>	<b>1,586,897</b>

### SPL - BO-PL-B9LA - Leadership and Administration

10410 - Library Fund	-	-	-	-
<b>Total for BSL: BO-PL-B9LA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### SPL - BO-PL-LOFT - Levy Operating Fund Transfer

18100 - 2012 Library Levy Fund	4,827,960	-	-	-
<b>Total for BSL: BO-PL-LOFT</b>	<b>4,827,960</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Total</b>	<b>88,218,881</b>	<b>83,182,871</b>	<b>63,364,881</b>	<b>86,231,851</b>
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*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

## Budget Summary by Fund Seattle Public Library

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
10410 - Library Fund	60,469,198	62,653,146	62,786,881	59,767,851
15350 - Library Trust & Memorial Fund	6,087,261	-	-	-
18100 - 2012 Library Levy Fund	19,772,860	19,967,725	-	-
18200 - 2019 Library Levy Fund	-	-	-	25,886,000
30010 - REET I Capital Fund	1,889,562	562,000	578,000	578,000
<b>Budget Totals for SPL</b>	<b>88,218,881</b>	<b>83,182,871</b>	<b>63,364,881</b>	<b>86,231,851</b>

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## Revenue Overview

### 2020 Estimated Revenues

Account Code	Account Name	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
330020	Intergov-Revenues	4,853,962	4,998,349	26,050	26,050
333110	Ind Fed Grants	153,482	-	-	-
334010	State Grants	4,810	-	-	-
341050	Word Proc/Printing/Dupl Svcs	178,630	235,000	235,000	180,000
350130	Library Fines	1,298,516	1,242,000	1,200,000	187,000
360290	Parking Fees	326,248	350,000	350,000	300,000
360300	St Space Facilities Rentals	174,140	185,000	187,000	187,000
360340	Concession Proceeds	4,705	4,000	4,500	4,500
360350	Other Rents & Use Charges	92,400	-	-	-
360380	Sale Of Junk Or Salvage	-	-	-	5,000
360900	Miscellaneous Revs-Other Rev	17,624	2,000	2,500	2,500
397010	Operating Transfers In	54,187,717	55,611,045	55,689,316	58,883,540
<b>Total Revenues for: 10410 - Library Fund</b>		<b>61,292,234</b>	<b>62,627,394</b>	<b>57,694,366</b>	<b>59,775,590</b>
400000	Use of/Contribution to Fund Balance	(823,036)	25,752	5,092,515	(7,739)
<b>Total Resources for:10410 - Library Fund</b>		<b>60,469,198</b>	<b>62,653,146</b>	<b>62,786,881</b>	<b>59,767,851</b>
311010	Real & Personal Property Taxes	17,978,827	18,694,907	-	-
<b>Total Revenues for: 18100 - 2012 Library Levy Fund</b>		<b>17,978,827</b>	<b>18,694,907</b>	-	-
400000	Use of/Contribution to Fund Balance	1,794,033	1,272,818	-	-
<b>Total Resources for:18100 - 2012 Library Levy Fund</b>		<b>19,772,860</b>	<b>19,967,725</b>	-	-
311010	Real & Personal Property Taxes	-	-	-	30,455,000
<b>Total Revenues for: 18200 - 2019 Library Levy Fund</b>		-	-	-	<b>30,455,000</b>
400000	Use of/Contribution to Fund Balance	-	-	-	(4,569,000)
<b>Total Resources for:18200 - 2019 Library Levy Fund</b>		-	-	-	<b>25,886,000</b>
<b>Total SPL Resources</b>		<b>80,242,058</b>	<b>82,620,871</b>	<b>62,786,881</b>	<b>85,653,851</b>

# Seattle Public Library

## Appropriations by Budget Summary Level and Program

### SPL - BC-PL-B3000 - Capital Improvements

The purpose of The Seattle Public Library Major Maintenance Budget Summary Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Capital Improvements	6,272,377	3,221,000	578,000	4,768,000
<b>Total</b>	<b>6,272,377</b>	<b>3,221,000</b>	<b>578,000</b>	<b>4,768,000</b>

### SPL - BO-PL-B1ADM - Administrative/Support Service

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

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Administrative Services	695,602	16,581,993	8,901,645	10,273,835
Business Office	1,146,656	-	-	-
Event Services	496,942	-	-	-
FAC Services	8,389,435	-	-	1,743,000
<b>Total</b>	<b>10,728,634</b>	<b>16,581,993</b>	<b>8,901,645</b>	<b>12,016,835</b>

The following information summarizes the programs in Administrative/Support Service Division:

#### **Administrative Services**

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Administrative Services	695,602	16,581,993	8,901,645	10,273,835

#### **Business Office**

The purpose of the Business Office Program is to support the delivery of administrative services.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Business Office	1,146,656	-	-	-

# Seattle Public Library

## Event Services

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/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Event Services	496,942	-	-	-

## FAC Services

The purpose of the FAC Services Program is to maintain and secure the Library's buildings and grounds so that library services are delivered in safe, secure, clean, well-functioning and comfortable environments.

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
FAC Services	8,389,435	-	-	1,743,000

### **SPL - BO-PL-B2CTL - Chief Librarian's Office**

The purpose of the Chief 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 Chief 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.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Chief Librarian's Office	707,557	479,785	473,817	516,178
<b>Total</b>	<b>707,557</b>	<b>479,785</b>	<b>473,817</b>	<b>516,178</b>

### **SPL - BO-PL-B4PUB - Library Program and Services**

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Collections and Access	18,098,062	1,029	-	6,530,000
Information Technology	5,926,577	-	-	1,980,000
Public Services	37,909,027	59,328,950	50,454,453	56,495,799
<b>Total</b>	<b>61,933,666</b>	<b>59,329,979</b>	<b>50,454,453</b>	<b>65,005,799</b>

# Seattle Public Library

The following information summarizes the programs in Library Program and Services Division:

## Collections and Access

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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Collections and Access	18,098,062	1,029	-	6,530,000

## Information Technology

The purpose of the Information Technology Program is to provide public and staff technology, data processing infrastructure and services.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Information Technology	5,926,577	-	-	1,980,000

## Public Services

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Public Services	37,909,027	59,328,950	50,454,453	56,495,799

## **SPL - BO-PL-B5HRS - 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.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Human Resources	1,555,064	1,949,709	2,021,663	2,338,142
<b>Total</b>	<b>1,555,064</b>	<b>1,949,709</b>	<b>2,021,663</b>	<b>2,338,142</b>

## Seattle Public Library

### **SPL - BO-PL-B7STR - Institutional & Strategic Advancement**

The purpose of the Institutional and Strategic Advancement division is to provide planning and support functions, including strategic analysis, government relations, community partnerships and external and internal communication, to help the City Librarian shape the strategic direction, work and culture of the Library in pursuit of its mission. The division ensures that the public is informed about services and programs offered by the Library.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Institutional & Strategic Advancement	2,193,623	1,620,405	935,303	1,586,897
<b>Total</b>	<b>2,193,623</b>	<b>1,620,405</b>	<b>935,303</b>	<b>1,586,897</b>

### **SPL - BO-PL-LOFT - Levy Operating Fund Transfer**

From 2013 through 2019, the 2012 Library Levy provided an operating transfer to the Library Fund. These resources helped preserve core Library services that would have otherwise been reduced in response to the Great Recession.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Levy Operating Fund Transfer	4,827,960	-	-	-
<b>Total</b>	<b>4,827,960</b>	<b>-</b>	<b>-</b>	<b>-</b>