

CIP White Paper
The Seattle Public Library

Section 1: Overview

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). As a result of this \$290.7 million program, which was funded by a combination of public and private sources, Seattle has 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 was renovated, expanded or replaced. The LFA program increased the amount of physical space that the Library maintains by 80 percent to a total of over 600,000 square feet.

The Library's buildings can be divided into four major categories. We have ten buildings that are designated historic landmarks, including 7 Carnegie-era libraries, built in the early 1900s, and three landmark modern buildings. Most of the remaining branch libraries are either LFA new construction (eight buildings) or non-landmarked buildings developed between the 1950s and the 1970s (three buildings). An additional five small library branches are essentially storefronts, four of which are part of larger buildings. In a class by itself is the Central Library. This 12-story 363,000 square foot building serves as headquarters and hub of the library system, housing the materials distribution system, Library administration, a 425-seat auditorium and public meeting rooms, large public areas for reading and access to 412 public computers, a data center housing system-wide servers, and the Central Library collection of books and materials.

The Library's ongoing major maintenance program has fluctuated in size and scope. Largely put on hold during the ten-year LFA capital renewal program, it was reinstated in 2007 when the majority of new or refurbished libraries had reopened. After starting with CIP funding of \$1.6 to \$2 million in 2007-08, the Library's CIP funding was reduced in midyear 2009 to a total of \$500,000 in Real Estate Excise Tax (REET) support. For the past two years, as the City's REET resources have remained low, the Library has received \$600,000 in REET and \$220,000 in General Fund support, or an annual CIP budget of \$820,000.

During 2012 the Library worked with the Mayor and City Council to develop a Library Levy proposal that the voters approved on August 7, 2012. One of the core areas funded by this proposal is major maintenance. The Library Levy will provide funding of approximately \$2.79 million in 2013, and City REET will provide funding of \$500,000 for total 2013 funding of approximately \$3.29 million for general major maintenance. The 2013-2018 CIP will sustain LFA improvements with appropriate asset management in this critical period when all our buildings pass the ten year mark from their LFA construction/renovation.

The Library Major Maintenance BCL is the primary capital project, providing ongoing funding for work that preserves or improves building integrity, efficiency and functionality. The proposed CIP also provides \$177,000 in 2013 REET funding for ADA access improvements in the ADA Improvements – Library BCL.

Section 2: Summary of Upcoming Budget Issues and Challenges

The Library Levy provides critical resources that will support a responsible capital program and preserve welcoming Library spaces throughout the city. The Library prepared a seven-year asset management plan to guide the capital element of the Levy proposal. The proposed 2013 CIP major maintenance budget of \$2.7 million matches the projection of need calculated in that plan, as do the amounts indicated for 2014-2018. The Library is grateful for the opportunity to avoid deferred maintenance, keeping these community hubs in excellent condition.

Library buildings are probably the most intensively-used public facilities in Seattle. The Central Library hosts approximately 2 million visitors annually, and library branches see another 5 million visitors. Even the quietest branch has more than 70,000 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. 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. The Library has 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. This juncture provides a critical milestone for renewal of mechanical systems, building envelopes/roofs, and interiors. We do not anticipate needing to fund many wholesale replacements of systems at this point, but will need to replace, repair or upgrade components in order to maximize the useful life of the systems.

Section 3: Thematic Priorities

Asset Preservation

The overriding priority of the Library's capital program is extending the useful life of buildings for as long as possible. 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 that must be funded through the Library's CIP budget. The Library has allocated approximately \$1,650,000 of its 2013 CIP to branch asset preservation work, including a package of modest but important refurbishment work at the NewHolly and Capitol Hill branches, both of which were among the earliest Libraries for All (LFA) construction projects. As buildings reach the ten year mark, they generally require attention to flooring, casework, finishes and restroom fixtures. The Green Lake Branch is due for some major roof and building envelope repairs, and the Douglass-Truth Branch is slated for more minor roof work. At the Ballard Branch the Library will install a code-required noise shield for the HVAC system. Restrooms at several branches will be refurbished. Additional branch asset preservation work addresses doors, windows and parking lot maintenance.

The Library has allocated approximately \$460,000 in 2013 for asset preservation work at the Central Library. The Library will replace the uninterruptible power supply (UPS) in the data

center that serves the entire system, to ensure it can be serviced safely. Additional asset preservation work will address finishes, casework and minor restroom refurbishment.

Library Operational Efficiency, Environmental Sustainability and Public Service Improvements

The Library delivers direct services to the public, who expect highly functional and welcoming library buildings. Major maintenance work carried out under this priority supports (1) implementation of new service models to help the library reduce operating costs while minimizing impact to the public; (2) improvements to enhance the environmental sustainability of Library buildings; and (3) efforts to better tailor services to neighborhood needs and changes in how people access and use information. In 2013 the Library expects to spend about \$73,000 improving lighting at the Broadview Branch and making various lighting and signage improvements in branch locations. The Library has allocated about \$335,000 to efficiency and sustainability improvements at the Central Library, focused on the next phase of mechanical, engineering, plumbing and control system improvements to bolster fire safety and building efficiency. An allocation of approximately \$45,000 will support operational efficiency improvements to the Library's shops space.

The Library will allocate \$500,000 to planning and implementation of improvements to address changes in usage patterns and enhance public use of Library spaces. Strategic changes to branch and Central Library spaces will focus on increasing flexibility, expanding learning opportunities and encouraging interaction.

Safety and Security of Public and Staff

Repairs and building improvements that enhance the safety of library buildings are the third main priority guiding the Library's decision-making regarding allocation of its capital resources. ADA access improvements are one aspect of safety considerations. In 2013 the Library will allocate approximately \$183,000 under the Major Maintenance CIP Project to branch-related safety and security work, such as parking lot safety improvements at the Columbia and Southwest Branches. In addition, the entire 2013 allocation of \$177,000 to the ADA Improvements Project will be allocated to branches for a variety of building access improvements. The Library expects to allocate approximately \$45,000 under the Major Maintenance CIP for security improvements at the Central Library.

Section 4: Project Selection Criteria

In selecting major maintenance work to accomplish each year, the Library evaluates the impact on safety to the public and staff, preservation of building integrity, 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 our 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. Proposals for work designed to change the functional use of space are developed by Library public services managers. Such proposals are evaluated for feasibility, cost and urgency. The capital program works with library services managers to scope alternatives. The Library

Leadership Team has ultimate responsibility for authorizing and prioritizing functional building modifications.

The Library is unlike other CIP departments in that it has only one relatively small CIP project composed of numerous small-scale work items that address standard asset management objectives. Many of our 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. Having the flexibility to respond to emerging building issues is crucial.

Section 5: Aligning Infrastructure with Planned Growth

The Library's facilities bring crucial services and provide a civic/cultural hub to 27 neighborhoods throughout the city. No new facilities are currently planned.

Section 6: Future Projects/What is on the Horizon

The Library's shops, storage and materials handling are currently spread across two facilities and a leased space. The Library operates its automated materials handling (processing and sorting of returned collection items to fill holds and return items to their "home" location) out of the Central Library. Although the Library's current processing facility has almost reached its growth limit, a needs assessment is particularly critical as the nature of Library materials (paper versus electronic) is undergoing a sea change, while public use of Library facilities for a range of services is high. .

CIP Revenue Sources

Levy funding will become the Library's major CIP revenue source, with important contributions from REET both for general major maintenance and ADA improvements. The new levy provides a total of \$2.79 million for core major maintenance. This amount and is subsidized with an additional \$500,000 of REET funds in both 2013 and 2014 to restructure Library spaces to support new uses of libraries as places for community engagement and learning.

The City is making a smaller reduction to the Library's operating budget than anticipated in the original levy plan in exchange for shifting full funding of core maintenance activities to the Levy. The net impact on the Library is the same as established in the Levy financial plan – about \$5 million. The additional allocation of \$500,000 of REET funds in each year of the biennium provides a new opportunity to make strategic improvements to Library facilities. The Library's 2013 allocation of \$177,000 in REET funding for ADA access improvements is part of a citywide effort that is prioritized separately.

CIP Spending by Major Category

The Library's spending falls under two major categories – Major Maintenance and ADA Improvements - Library. Otherwise defined as "asset management," Major Maintenance covers the core stewardship of library buildings to ensure building integrity and functionality. Even with the addition of Levy funds, the Library's capital program is still small compared to most other departments, and the Major Maintenance BCL provides the flexibility to enable the

Library to combine careful advance planning with the flexibility to respond to maintenance issues that arise during the course of a year.