

## Overview of Facilities and Programs

Seattle's libraries provide a variety of informational, educational, and recreational services. The Seattle Public Library's mission is to provide free access to information, which includes acquiring and organizing materials, providing access to other libraries and data services through subscriptions or cooperative agreements, and promoting literacy and lifelong learning.

The five-member Seattle Public Library Board of Trustees, appointed for five-year terms by the Mayor with the consent of the City Council, governs the Seattle Public Library (Library). State law establishes the Library Board's authority and responsibilities. The Board sets Library policy, establishes priorities for resource allocation, and adopts the annual budget. The Board employs a City Librarian who administers the Library in accordance with Board policies and objectives. The City provides the Seattle Public Library's primary funding. Gifts, donations, other public and private grants, rentals, and book sales provide additional revenues to the Library. The Library Board appropriates all private funding for the Library, therefore, no appropriations from those funding sources (gifts, donations, grants, etc.) are provided in the City's CIP budget.

In May 1998, the Board of Trustees adopted a comprehensive facilities plan entitled "Libraries for All" (LFA). The City Council authorized a \$196.4 million bond issue to be placed on the November 1998 ballot for voter-approved debt to finance the plan in conjunction with Councilmanic debt, allocations from the Cumulative Reserve Subfund, sale of surplus property, and private fundraising. The ballot measure was passed by a significant majority of Seattle voters. The total plan is being implemented over eight years. The original "Libraries for All" program budget was \$239.5 million, but since the passage of the bond issue, additional private donations, bond interest earnings, and property sale proceeds have increased the resources for projects to \$290.4 million. The Library anticipates accruing approximately \$22.6 million in bond interest revenue to be applied to unanticipated costs of the LFA plan. The 2008-2013 Proposed CIP reflects 2007 supplemental appropriations of \$737,000 in interest earnings from voter-approved bonds, \$307,000 from the Cumulative Reserve Subfund, and \$1 million from the Library Capital Subfund to directly support LFA projects. There are no new appropriations for LFA projects in the 2008-2013 Proposed CIP. The Library plans to complete the LFA program by the end of 2008. The 2008-2013 Proposed CIP also appropriates \$2,015,000 in 2008 from the Cumulative Reserve Subfund to pay for major maintenance work at various Library facilities.

Following LFA implementation, the City will own all of its community library branches with the exception of the International District/Chinatown, NewHolly, and Wallingford branches. Five of the Library's branches were originally built with Carnegie funding (Columbia, Fremont, Green Lake, University, and West Seattle).

## Highlights

**"Libraries for All" Plan:** This program builds a new Central Library on the site of the old Central Library; builds three new branch libraries – Delridge, International District/Chinatown and Northgate – in neighborhoods not previously served by branches; and replaces, expands, renovates, or relocates each of the 22 branch libraries in the system as of 1998. Replaced branches include Ballard, Beacon Hill, Capitol Hill, Greenwood, High Point, and Montlake. Expanded branches include Broadview, Columbia, Douglass-Truth, Lake City, North East, Rainier Beach, and Southwest. Branches in Fremont, Green Lake, Madrona, Magnolia, Queen Anne, University, and West Seattle are renovated and NewHolly and Wallingford are relocated. In addition, one new branch library at South Park is included as part of the Opportunity Fund allocation process in 2000 (see below for more information).

To date, 23 "Libraries for All" projects have been completed, including NewHolly (1999); Wallingford (2000); Delridge (2002); Capitol Hill (2003); Rainier Beach, Green Lake, West Seattle, Central, High Point, North East, Beacon Hill, and Columbia (2004); Greenwood, Fremont, Ballard, International District/Chinatown, and Lake City (2005); Northgate, Montlake, South Park and Douglass-Truth (2006); and Southwest and Queen Anne

# Library

(2007). The University and Broadview branches are scheduled to open in fall 2007. In 2008, the Madrona-Sally Goldmark and Magnolia branches are scheduled to open, marking the successful completion of the LFA program.

**“Libraries for All” Opportunity Fund:** A \$6 million Opportunity Fund was allocated in late 2000 to projects in areas underserved by the City’s library system. The Citizens Implementation Review Panel (CIRP) coordinated the project selection process. Projects recommended for funding by CIRP were evaluated by the Library Board and approved by the City Council per Resolution 30254. Based on recommendations from the Library Board, the City Council modified the initial allocation of Opportunity Funds in Resolutions 30689 and 30973. Projects include:

<b>Project</b>	<b>Estimated Cost</b>	<b>Completion Date</b>
Beacon Hill Library– 400-square-foot Language Center inside the new branch, technology and landscaping enhancements, and collection enhancements	\$300,475	2004
Magnolia Library – 1,800-square-foot addition, technology, furniture and landscaping enhancements	\$2,210,865	1st Quarter 2008
Queen Anne Library – relocation of staff and public spaces, technology, furniture and landscaping enhancements, and collection enhancements	\$327,023	3rd Quarter 2007
South Park – new 5,000-square-foot full service library, with technology and collection enhancements	\$2,919,637	3rd Quarter 2006
Branch online collections	\$242,000	4th Quarter 2008
<b>Total</b>	<b>\$6,000,000</b>	

The Opportunity Fund is fully appropriated. The 2008-2013 Proposed CIP includes a spending plan for the anticipated carry forward from 2007.

**2008 Asset Preservation Projects:** In 2007, the Library established several new, ongoing CIP projects to address asset preservation throughout the Library system:

- Roof and Structural Systems;
- Building Systems;
- Operational Efficiency Improvements;
- Safety, Security, and Access Improvements;
- Minor Capital Improvements;
- Landscape and Hardscape Restoration; and
- Preliminary Engineering and Planning.

The Library’s 2008-2013 CIP reflects the results of a recently-developed asset management plan, including life-cycle renewal schedules and facilities condition assessments, to help guide the capital improvement program after the “Libraries for All” projects are completed. In general, 2008 asset preservation work includes previously identified capital items that were beyond the scope of the LFA program, items that have been identified during renovation or initial occupancy, and work recommended during the facility condition assessment process. As the Library approaches completion of the LFA program, major maintenance requirements are modest at this time. The Library’s 2008-2013 CIP focuses on preserving the investment that has been made in Library facilities.

## Project Selection Process

The Library has approached the selection of CIP projects on two fronts over the last several years: the selection of renovation, expansion, replacement, and new facility projects as part of the “Libraries for All” capital plan,

funded primarily through voter-approved bonds, and the annual selection of asset preservation projects to ensure continued operation of existing facilities.

**Project Identification:** Potential development projects were identified after a professional assessment of service and facilities deficiencies, considerable community dialogue, and staff input in the late 1990s. Criteria used include: the ability of existing facilities to handle current and projected use; citizen input; conformance with basic library standards; geographic equity; compatibility with neighborhood planning; and opportunities for co-location with other agencies. Asset preservation projects were identified by Library facilities and public services staff based on an assessment of facility conditions, and a cyclical replacement schedule for various building components.

**Project Selection:** In conjunction with the Library Board, Library management and staff refined the list of development projects using the criteria in the project identification step, and held more than 35 meetings throughout the city to gain further citizen input and to ensure that Library planning was coordinated with neighborhood planning. The City Librarian then presented the “Libraries for All” plan to the Library Board. Additional community information meetings and a public hearing were held, additional modifications were made, and the Library Board approved the plan prior to submitting it to the Mayor, Council, and ultimately the voters. While the development projects are selected in conjunction with the “Libraries for All” plan, the list of asset preservation projects is refined annually. Criteria used for asset preservation project selection includes replacement of deteriorating building systems in conjunction with “Libraries for All” development projects to maximize the efficiency of construction work; preserving facility integrity; enhancing safety, security and access; improving service to the public; and supporting staff efficiency.

**Project Budget and Scheduling:** Cost estimates for the “Libraries for All” plan were prepared based on specific functional program requirements for the new Central Library, and general program requirements for branch library improvements. Budgets are refined as branch project design and related building evaluations are completed, reflecting the current construction bid climate as well as a more detailed scope of work. The schedule implements the plan over an eight-year period, ensuring that neighborhood library improvements are completed each year throughout this period and that the Central Library was completed by the fifth year. Asset preservation projects are, in some cases, coordinated with “Libraries for All” projects. Cost estimates and scheduling are based on the asset management plan, as refined by capital improvement program staff.

## **Additional notes regarding Library CIP Projects:**

- ◆ “Libraries for All” project costs shown in the following project description pages (with the exception of the Opportunity Fund, Technology Enhancements, Book Collections, and Storage and Transfer of Library Materials projects) include total project costs less administrative costs. “Libraries for All” administrative and overhead costs are accounted for in the Project Planning and Management Project (BC31910).
- ◆ “Libraries for All” project schedules are updated to reflect current assumptions.
- ◆ Non-City funds are shown for information purposes only. Private funding numbers listed on the following pages are estimates of spending from private sources and do not represent appropriations.
- ◆ In 2001, the Library Board began to recommend appropriating “Libraries for All” bond interest earnings to “Libraries for All” projects that have encountered increases due to higher-than-anticipated land and other costs. Additional funding from this source is included as part of the “Libraries for All” funding for most branch libraries and for the new Central Library. Unexpended “Libraries for All” bond funding from completed projects (i.e. project savings compared to budget) is abandoned and reappropriated to “Libraries for All” projects that have encountered cost increases. As planned, proceeds from the sale of Library property connected with the “Libraries for All” program are also appropriated.

## **Anticipated Operating Expenses Associated with Capital Facilities Projects**

Operations and maintenance (O&M) amounts listed in the Library's CIP were originally calculated based on the assumptions in a "Libraries for All" fiscal note produced by the City in March 1998. In April 2002, the Department of Finance updated the original "Libraries for All" fiscal note and the revised O&M amounts for each library branch are included in the 2008-2013 Proposed CIP. In 2008, the library will receive an additional \$87,552 associated with newly renovated libraries opened in 2007.