

Seattle Public Library

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 that \$290.7 million program, which was funded by a combination of public and private sources, Seattle had 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:

1. Ten buildings that are designated as historic landmarks, including 7 Carnegie-era libraries (built in the early 1900s) and three landmark 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 BCL is the primary capital project, providing ongoing funding for work that preserves or improves building integrity, efficiency and functionality.

CIP Revenue Sources

Historically, Real Estate Excise Tax (REET) was the primary source of funding for the Library's CIP program, with an additional smaller allocation from the General Fund. Upon passage of the Library Levy, most of the routine major maintenance funding was shifted from REET/General Fund to the levy, as reflected in the Library's 2016-2021 CIP database submission. The Real Estate Excise Tax continues 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 major maintenance requirements that were not anticipated during the planning of the levy.

As background, the reduction of \$820,000 from the 2012 level of City REET/General Fund support for the Library's capital program (or \$1.5 million compared to the amount that was submitted for 2013 in the 2012-2017 budget) is part of the overall reduction of \$5 million in City funding for the Library, for which levy funding provides a replacement. The total reduction in City funding matches the reduction presented in the levy plan, but the City Budget Office determined that it was preferable for the City to reduce the anticipated operating budget cut to the Library, substituting a capital budget cut. As noted below under "Future Projects/What is on the Horizon," it will be important for the City to plan ahead to identify funding for the Library's CIP and operating budget prior to the 2019 expiration of the Library Levy.

CIP Highlights

In 2012, the Library worked with the Mayor and City Council to develop a Library Levy proposal that voters approved in August of 2012. One of the core areas funded is major maintenance. The Library Levy provides funding of approximately \$2.24 million in 2016 and roughly \$3.67 million in 2017. The 2016-2021 CIP provides a base level of support for asset management in this critical period when all buildings will have surpassed the ten year mark from their LFA construction/renovation.

Several larger, multi-year projects are on the horizon at both the Central Library and the branches. Branch projects scheduled for 2016 at Beacon Hill, Greenwood, Highpoint, Delridge, and Lake City include flooring/carpeting replacement; mechanical, life safety and fire systems assessment/repair; and updates to finishes and casework. Restrooms are planned to be refurbished at Beacon Hill, Greenwood, Highpoint and Lake City, along with smaller landscape, hardscape and signage projects at various sites. Multi-year projects at branches that may carry over into 2016 include seismic/structural and sewer work identified during the 2015 assessment of the Library's Carnegie-era branches, as well as potential tenant improvements at a yet-to-be-sited offsite storage and maintenance facility.

The large and complex Central Library requires a significant portion of CIP funds, which are often distributed over multi-year projects. The Library recently completed a Services and Operations Study that will help guide infrastructure investments needed at Central. Larger, more complex projects such as the 5th Avenue entry, curtain wall assessment/maintenance, Level 3 lighting, building systems re-commissioning, and Children's Area flooring have either entered the planning phase or will be started (and some substantially finished) by year-end; these projects could total upwards of \$2.2 million. Level 3 flooring upgrades are planned to begin in 2016 to allow high-access to ceiling-level lighting, high-access window cleaning, and for inspecting the fire suppression system. The Library will continue to implement the next phase of mechanical, engineering, plumbing and control system improvements to bolster fire safety and building efficiency by re-commissioning critical Central Library building systems; additional work slated for 2016 includes strengthening portions of the Level 3 raised flooring pedestal supports to accommodate a high-access lift and implementing findings from this year's curtain wall assessment to install high access rigging to Level 3's interior curtain wall and implement corrective work to the exterior façade.

Also part of the ongoing Library Major Maintenance BCL (B301111) is 2016 Real Estate Excise Tax (REET) funding of \$1,016,000:

- \$500,000 will support the Library's "Re-imagining Spaces" efforts, to modify Library spaces and better support the evolving ways patrons use libraries. This funding will leverage concurrent major maintenance projects funded by the Library Levy.
- \$516,000 will be applied toward tenant improvements at the yet-to-be-sited 9,000-12,000 square foot multi-use facility, which will allow consolidation of the Library's building maintenance, custodial, landscaping and storage facilities, as well as house the Library's fleet of vehicles.

In addition, REET funds are included in the Library Major Maintenance BCL (B301111) for work on the Central Library:

- \$750,000 for the Level 3 flooring upgrades to replace worn flooring and to accommodate a high-access lift for the curtain wall assessment.
- \$500,000 for curtain wall assessment, including installation of anchors to facilitate cleaning and inspection of the fire suppression system.

Thematic Priorities

Library 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 our buildings 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. Roughly \$3.26 million of the Library's total proposed 2016 CIP can be wholly or partially classified as asset preservation work. As buildings reach and surpass the ten-year mark, they generally require attention to flooring, casework, finishes and restroom fixtures; these improvements are planned for all or a combination of Beacon Hill, Greenwood, High Point and Lake City branches. At Central Library, asset preservation projects will address mechanical systems assessment, finishes and casework refurbishment.

Library Operational Efficiency, Environmental Sustainability and Public Service Improvements

The Library delivers direct services to Seattle residents, 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.

Within the latter theme, Reimagining Spaces projects are in the planning stages, underway or have been completed at several branches, including Northeast, Capitol Hill and Rainier Beach. The Ballard branch is currently being assessed and any Reimagining work will likely begin in 2016. Planned major maintenance projects at Beacon Hill, Greenwood, High Point and Lake City may also provide opportunity for public service enhancements at those branches. To improve operational efficiency and sustainability, roughly \$339,000 is budgeted for mechanical, engineering, plumbing and control system improvements at Central and several branches.

Safety and Security of Public and Staff

Repairs and improvements that enhance the safety of library facilities are another priority guiding the Library's decision-making regarding allocation of its capital resources (obviously, if there are immediate safety concerns or building integrity is at stake, those projects assume the highest priority). More than \$500,000 will be spent for projects system-wide that can be wholly or partially categorized as improving building safety and security.

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. 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.

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 Library is grateful for the opportunity to avoid deferred maintenance, keeping these community hubs in excellent condition.

The Library Levy will conclude at the end of the fourth year (2019) of the current six-year Proposed CIP. The Library will need to work with the Mayor and City Council prior to the end of the seven-year Library Levy to develop a strategy for continuing capital improvement program support for the Library, whether in the form of a renewed levy, re-instituted REET support, or some other mechanism. Given the uncertainty of future funding, the projected 2020-2021 Library CIP is supported entirely by REET funds.

Library buildings are the most intensively-used city facilities in Seattle. The Central Library hosts almost 2 million visitors annually, and library branches serving nearly 5 million visitors. Even the quietest branch has nearly 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. 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. The Library does 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.

Future Projects/What is on the Horizon

Offsite Multi-use Facility

The Library has developed a scope and cost estimate to acquire a multi-use facility, which would allow consolidation of the Library's building maintenance, custodial, landscaping and storage facilities, as well as house the Library's fleet of vehicles. The Library is pursuing this project for the following reasons:

- The Library's building maintenance shops operation is currently operating under a lease extension at an Airport Way facility that will expire January 31, 2016. The current space is small, limits a fully functional shops space and it is highly unlikely the Library will be able to continually renew/extend the lease (certainly not at the current below-market monthly rate of \$2,400). The Library moved to this site in 2010 when our existing leased facility at Magnuson Park was renovated for other purposes.

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- The Library leases space for mobile and delivery service vehicles from the Washington State Library at a downtown Seattle facility that is insufficient for a planned expansion of the mobile services program.
- The current Library-owned storage space, shop and office space for the landscaping program at Queen Anne Storage is in a former utility building located across the street from the Queen Anne Library in a residential neighborhood. The facility needs significant major maintenance, is not the property's highest and best use, and has very limited parking. The Library's needs for these functions exceed what would be acceptable at this location, particularly the amount of truck traffic.

Consolidating these functions in one facility, preferably purchased or if necessary via a long-term lease, would provide predictable future costs and improve efficiency with building, custodial, landscaping maintenance and storage all in one location. The new, larger and more centralized maintenance and storage site will streamline and enhance maintenance storage and shop functions; improve storage systems, access and ergonomics; and reduce costly trips to the congested downtown corridor. Considering the current real estate market, the Library may lease space in the short-term while moving forward with the sale of the Queen Anne storage facility; proceeds from that sale will be necessary to partially offset the cost of a new facility.

Central Library Infrastructure

Seattle's iconic Central Library has proven to be a structure that attracts Seattle residents and visitors from around the world. The building is eleven years old, a point in its lifecycle where significant investments in the infrastructure are required to preserve the community's investment. Physical changes are also necessary to enable the Library to respond to changing demands for Library programs and services; as mentioned, a Services and Operations Study was recently completed that will help guide infrastructure investments needed. In terms of maintenance and operations, Central Library is far more complex than a typical office building; the situation is further complicated by the fact that Central is likely the most highly-used building owned by the City. Additional funding is essential beyond the regular maintenance envisioned in our current level of capital funding.

Central's Level 3 Living Room, with its broad south facing glass canopy and dramatic atrium is the building's most iconic and highly-used public space. This space has the potential to actively engage all visitors in the full range of library services, whether they are available elsewhere in the building or are virtual services. Level 3 could serve as a portal to (and act as a teaser for) new and existing library services more than it does now; however, several infrastructure issues must be addressed before this can happen, including upgrades to the entryway, lighting and flooring. The existing raised, continuous wood flooring is highly worn. The current flooring prevents access to the plenum space below, and it cannot support equipment that will allow high-access to ceiling-level lighting and for inspecting the fire suppression system. Replacing and reinforcing the raised pedestal floor plenum system will require funding beyond routine maintenance costs.

The Library also needs to develop and implement various means and methods to safely access Central Library's extensive interior curtain wall system on levels 3, 5, 9, and 10 so glazing may be inspected and windows cleaned on a periodic basis. Unlike the exterior, interior safety tether or anchor points were not included in the building's original design. Once established, maintaining an ongoing system could be funded by the Library's major maintenance budget, but establishing the initial curtain wall inspection and maintenance system will be an infrastructure upgrade far beyond routine maintenance costs.

Additionally, the Central Library is entering its second decade of life when mechanical, electrical and plumbing (MEP) systems begin needing much more attention. While the building appears to be running well on the surface, it's entering a phase of its life where deficiencies and omissions will manifest themselves as emergent challenges to operations or as emergencies. The Library is engaging a commissioning consultant that will undertake the inspections and assessments, then assist in

implementing necessary improvements, corrective work and repairs, and test them again to ensure everything meets specifications. The cost of undertaking this effort will be significant, but with more reliable, updated systems there will also be opportunities for energy and operational savings.

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:

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

The Reimagining Spaces initiative will continue for the next five to seven years. The Library's Programs and Services Division has begun a programmatic 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. 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 fund the substantial costs associated with programmatically driven or reimagining projects, building infrastructure renovations, or replacement of major building systems at Central or the Library's larger branches. Additional financial support is 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.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2015	2016	2017	2018	2019	2020	2021	Total
ADA Improvements - Library					BCL/Program Code:				B301112
ADA Improvements - Library (B301112)	367	669	19	0	0	0	0	0	1,055
ADA Improvements - Library	367	669	19	0	0	0	0	0	1,055
Central Library Infrastructure Improvements					BCL/Program Code:				B301113
Central Library Infrastructure Improvements (B301113)	31	969	0	0	0	0	0	0	1,000
Central Library Infrastructure Improvements	31	969	0	0	0	0	0	0	1,000
Library Major Maintenance					BCL/Program Code:				B301111
Library Major Maintenance (B301111)	6,361	7,571	4,508	4,957	4,322	4,440	584	600	33,343
Library Major Maintenance	6,361	7,571	4,508	4,957	4,322	4,440	584	600	33,343
Department Total*:	6,759	9,209	4,527	4,957	4,322	4,440	584	600	35,398

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

2016 - 2021 Proposed Capital Improvement Program

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Fund Summary

Fund Name & Code	LTD Actuals	2015	2016	2017	2018	2019	2020	2021	Total
2012 Library Levy Fund (18100)	2,379	6,573	2,242	3,673	3,772	3,876	0	0	22,515
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	3,940	2,636	2,285	1,284	550	564	584	600	12,443
General Subfund (00100)	440	0	0	0	0	0	0	0	440
Library Capital Subfund (10450)	0	0	0	0	0	0	0	0	0
Department Total*:	6,759	9,209	4,527	4,957	4,322	4,440	584	600	35,398

**Amounts in thousands of dollars*

2016 - 2021 Proposed Capital Improvement Program

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ADA Improvements - Library

BCL/Program Name:	ADA Improvements - Library	BCL/Program Code:	B301112
Project Type:	Improved Facility	Start Date:	Q3/2011
Project ID:	B301112	End Date:	ONGOING
Location:	Various Locations		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	Not in a Neighborhood District	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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax I	367	669	19	0	0	0	0	0	1,055
Total:	367	669	19	0	0	0	0	0	1,055
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	367	669	19	0	0	0	0	0	1,055
Total*:	367	669	19	0	0	0	0	0	1,055

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2016 - 2021 Proposed Capital Improvement Program

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Central Library Infrastructure Improvements

BCL/Program Name:	Central Library Infrastructure Improvements	BCL/Program Code:	B301113
Project Type:	Improved Facility	Start Date:	Q3/2014
Project ID:	B301113	End Date:	ONGOING
Location:	Various Locations		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	Not in a Neighborhood District	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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax I	31	969	0	0	0	0	0	0	1,000
Total:	31	969	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	969	0	0	0	0	0	0	1,000
Total*:	31	969	0	0	0	0	0	0	1,000

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2016 - 2021 Proposed Capital Improvement Program

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Library Major Maintenance

BCL/Program Name:	Library Major Maintenance	BCL/Program Code:	B301111
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	B301111	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
General Subfund Revenues	440	0	0	0	0	0	0	0	440
Real Estate Excise Tax I	3,542	998	2,266	1,284	550	564	584	600	10,388
Property Sales and Interest Earnings	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	2,379	6,573	2,242	3,673	3,772	3,876	0	0	22,515
Total:	6,361	7,571	4,508	4,957	4,322	4,440	584	600	33,343
Fund Appropriations/Allocations									
General Subfund	440	0	0	0	0	0	0	0	440
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,542	998	2,266	1,284	550	564	584	600	10,388
Library Capital Subfund	0	0	0	0	0	0	0	0	0
2012 Library Levy Fund	2,379	6,573	2,242	3,673	3,772	3,876	0	0	22,515
Total*:	6,361	7,571	4,508	4,957	4,322	4,440	584	600	33,343
O & M Costs (Savings)			0	0	0	0	0	0	0

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2016 - 2021 Proposed Capital Improvement Program