

Seattle Public Library

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Department Overview

The Seattle Public Library, founded in 1891, includes the world-renowned Central Library, 26 neighborhood libraries, a robust "virtual library" available 24/7 through the Library's popular website and a Mobile Services division. While the Central Library supports library services for downtown residents and workers, it is also the hub for planning and developing systemwide programs and services. In addition, the Central Library provides critical computer and Wi-Fi access for people without internet service, as well as community meeting rooms and an auditorium for cultural and educational programs. 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 2019, The Seattle Public Library (SPL) hosted nearly five million in-person visitors and circulated 12.6 million items. There were more than 12,000 attendees at the Library's adult learning programs, such as English as a Second Language classes, adult education tutoring, and Ready to Work programs. STEM-focused Summer of Learning activities attracted nearly 34,000 attendees and over 1,200 homework help sessions were hosted by the Library to support student success.

The Library is governed by a five-member Library 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

	2019 Actuals	2020 Adopted	2021 Adopted
Department Support			
General Fund-Operating	55,084,045	58,883,540	54,301,685
Other Funding - Operating	31,026,036	22,580,311	23,373,310
Total Operations	86,110,081	81,463,851	77,674,995
Capital Support			
Other Funding - Capital	5,223,998	4,768,000	9,237,000
Total Capital	5,223,998	4,768,000	9,237,000
Total Appropriations	91,334,079	86,231,851	86,911,995

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Budget Overview

The City is projecting significant revenue losses due to the economic impacts of COVID-19. As a result, the 2021 Adopted Budget includes reductions for most departments across the City. Owing to this considerable economic strain, the General Fund cannot support The Seattle Public Library (SPL) at the same level for 2021. The SPL budget includes a General Fund reduction of \$5.8 million or 10% of the SPL General Fund support (7.4% of SPL's total operating budget). The SPL budget is approximately 63% General Fund, 36% 2019 Library Levy, and 1% from Library-generated revenues, which include a parking garage at the Central Library, space rentals for private events, print and copy services and lost material fees.

Library operations have been significantly impacted by COVID-19. All SPL branches closed indefinitely in March 2020 as the pandemic emerged. Since then, the Central Library and a number of branches have opened for Curbside Pickup Service and/or book returns, with remaining staff working in the other branches to process materials for Curbside Pickup and Mobile Services or offering virtual services, programming and online customer services. In addition, five branches are providing public access to restrooms to help support the insecurely housed. Although there is much uncertainty on what impact COVID-19 will have in 2021, the budget assumes that Library facilities will not fully reopen to the public for in-person services until July 2021.

Because the General Fund cannot support the SPL at the same level, the 2021 Adopted Budget will shift limited and specific expenses from the General Fund to the 2019 Library Levy to mitigate program and operating reductions. Because of the temporary closure of Library facilities due to COVID-19, some 2019 Library Levy funding that was budgeted in 2021 to expand hours, add an at-risk youth specialist, and to expand play and learn programming will be redirected to offset a portion of reductions to baseline open hours at Library locations. In total, \$1.36 million in 2019 Library Levy funding will be redirected for this purpose. The Library Board of Trustees will determine how best to address the impacts of the General Fund reduction with a focus on equity as promised to voters.

The SPL budget also includes a cumulative \$1.4 million reduction to physical materials, digital collection purchases, and staffing in support of the physical collection. In addition, \$1.35 million is cut from travel and training, technology, building and facility maintenance, and other operational functions such as Finance, Accounting, Human Resources, Event Services and Marketing.

Council Changes to the Proposed Budget

The Council made no changes to the budget.

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Incremental Budget Changes

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	Dollars	FTE
2021 Beginning Budget	89,060,851	-
Baseline		
Technical Adjustment for CCM Baseline	(131,909)	-
Baseline Adjustments for Personnel Costs	1,051,826	-
Proposed Operating		
Recruitment & Administrative Reductions	(174,000)	-
Reduce Library Communications and Marketing Support	(100,000)	-
Reduction to Events Services Personnel	(157,500)	-
Staff Training Reduction	(117,000)	-
Modifications to Library Operations	(3,082,000)	-
Reduction to Library Digital Collection Purchases	(139,000)	-
Reduction to Physical Collection Purchases	(531,000)	-
Reduction to Circulation Support Personnel	(588,000)	-
Reduction to Computer Equipment and Personnel	(293,000)	-
Reduction to Library Building Maintenance & Reduce Facilities Personnel	(348,000)	-
Reduction to Finance & Accounting Personnel	(170,000)	-
Proposed Capital		
Real Estate Excise Tax (REET) Reduction	(360,000)	-
Transfer of Levy-funded IT Infrastructure Projects from Operating to Capital	2,000,000	-
Proposed Technical		
Fund 18200 Beginning Balance Technical Adjustment	647,000	-
Library Revenues	-	-
Citywide Adjustments for Standard Cost Changes	343,727	-
SPL-Balancing	-	-
Total Incremental Changes	\$(2,148,856)	-
Total 2021 Adopted Budget	\$86,911,995	-

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Description of Incremental Budget Changes

Baseline

Technical Adjustment for CCM Baseline

Expenditures \$(131,909)

This is a technical change to align the budget to central IT, HR, and FAS rates.

Baseline Adjustments for Personnel Costs

Expenditures \$1,051,826

This centrally administered change adjusts appropriations to reflect an annual wage increase, as outlined in the agreements 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, family medical leave, retirement, overtime and temporary labor. There is no increase assumed from 2021 to 2022.

Proposed Operating

Recruitment & Administrative Reductions

Expenditures \$(174,000)

This item includes administrative and human resources staffing reductions. This item also includes reductions to the office supply and program support non-labor budgets. The SPL will reduce office supply budget by 10% and take further reductions to program support and other non-labor resources.

Reduce Library Communications and Marketing Support

Expenditures \$(100,000)

This item reduces the General Fund budget for marketing and communications. The base non-labor budget including levy resources for marketing and communication is \$215,000. This item is a 46% reduction to the base budget.

Reduction to Events Services Personnel

Expenditures \$(157,500)

Private event bookings at the Central Library have been severely impacted by the COVID-19 pandemic. This is expected to continue into 2021 as it is anticipated that libraries will remain closed for the first half of the year. When reopening is allowed it is expected that it will take some time for the events industry to return to pre-pandemic levels. As a result, the SPL is reducing the budget and staffing for Events Services.

Staff Training Reduction

Expenditures \$(117,000)

This item reduces the General Fund travel and training budget for non-represented staff. The base budget for travel and training, including represented staff is \$164,000. This item is a 71% reduction to the travel and training budget.

Modifications to Library Operations

Expenditures \$(3,082,000)

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On March 14, 2020 all Seattle libraries closed to combat the spread of COVID-19 as it emerged as a global pandemic. In response to a dramatic increase in public interest of digital resources, The Seattle Public Library quickly adapted to a virtual service model by enhancing digital offerings, transitioning educational and cultural programs to virtual formats, and providing chat and phone information services through telework models.

A systemwide reopening team went to work planning a safe and phased offering of in-person services. This resulted in the launch of contact-free Curbside Service and book returns, as well as resuming limited Mobile Services, which provides access to senior housing facilities, preschools serving low-income families, encampments serving people experiencing homelessness, and other patrons with mobility and access concerns. The Library has also been providing safe and sanitary public restroom access at five locations, seven days a week.

The budget assumes the Library will continue providing expanded digital programs and services, Curbside Service, book returns, public restroom access, and Mobile Services in 2021, until Library buildings reopen. The Library will continue to look for ways to add patron-requested services permitted under public health guidelines.

Because the General Fund can no longer support Library operations at the same level, this budget includes a General Fund reduction of \$5.8 million. Library has determined that \$3.1 million of this reduction will come from its budget for operating hours. With much uncertainty around COVID-19, the budget assumes that for planning purposes that facilities will not reopen until July 2021. When buildings do reopen, some locations will operate with reduced hours.

The Library believes multiple funding sources are necessary to deliver core Library information services to the public in unprecedented times. To help offset this cut, the Library will redirect \$1.36 million of 2019 Library Levy dollars originally allocated to expanded hours and programming in 2021. Those dollars will be used to support base operating hours when libraries reopen. The Library Board of Trustees will determine how best to achieve those savings and address impacts of the General Fund reduction with a focus on equity as promised to voters. The final approved plan will be reflected in the 2021 Library Operations Plan.

Reduction to Library Digital Collection Purchases

Expenditures \$(139,000)

This item reduces the General Fund Budget for the digital collection in the following areas:

Databases (\$67,000)
E-periodicals (\$18,000)
E-books and E-audiobooks (\$55,000)
Streaming Media (\$138,000)

\$138,000 in accumulated 2012 Library Levy fund balance will be used to offset the streaming media reduction for 2021. Use of digital materials has continued to grow with demand increasing by 24% between 2018 and 2019, and by 26% during the first four months of the pandemic. The base budget for the digital collection, including General Fund and levy resources, is \$4.3 million. The impact of this is a 6% reduction to the digital collection budget in 2021.

Reduction to Physical Collection Purchases

Expenditures \$(531,000)

This item includes a reduction to the physical materials collection including, CDs and DVDs, print, audio, and serial collections. As patron use has shifted toward electronic formats during the pandemic, the Library has re-balanced the baseline books and materials budget to account for this change. This reduction will result in a smaller, but more developed collection of print and physical materials. The base budget for the physical collection is \$3.5 million, including General Fund and levy resources. This reduction reflects a 15% reduction to the budget for physical materials.

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Reduction to Circulation Support Personnel

Expenditures \$(588,000)

This item reduces personnel who support circulation of the physical books and materials. Due to the budget reduction to the physical collection, the staff that support the physical circulation will also be reduced. The base budget for staffing for circulation, which reflects the movement and access to materials across 27 locations, is \$8.7 million, including General Fund and levy resources. This item reflects a 7% reduction to the base budget.

Reduction to Computer Equipment and Personnel

Expenditures \$(293,000)

This item includes a reduction to IT personnel, while also cutting public and staff computing purchases, and eliminating the budget for Adobe Creative Suite software.

Reduction to Library Building Maintenance & Reduce Facilities Personnel

Expenditures \$(348,000)

This item includes the elimination of facilities support personnel and a \$150,000 reduction to facilities non-labor maintenance by reducing the frequency of maintenance services at Central Library and neighborhood branches.

Reduction to Finance & Accounting Personnel

Expenditures \$(170,000)

This item reduces the budget for finance and accounting personnel. The base budget for finance and accounting including levy resources is \$1.1 million, and this is a 15% reduction to the base budget.

Proposed Capital

Real Estate Excise Tax (REET) Reduction

Expenditures \$(360,000)

The SPL capital budget includes 2019 Library Levy and REET resources. The 2019 Library Levy includes \$50.9 million directed toward capital projects over the levy period. REET funding supplements the levy funding for major maintenance projects including seismic retrofits to Carnegie-era branches. Because of projected declines in REET revenue, the REET resources dedicated to these projects is reduced.

Transfer of Levy-funded IT Infrastructure Projects from Operating to Capital

Expenditures \$2,000,000

This is a budget neutral transfer of previously-planned Library IT infrastructure work from operating to capital, all supported by the 2019 voter-approved Library Levy. From 2021 through 2026, the Library Levy CIP will increase appropriation authority by \$7,489,000 to fund various IT infrastructure work and replacement of the Library's Integrated Library System (ILS), while making a commensurate reduction in the Library Programs and Services Division in Fund 18200 over that same timeframe (2021-2026). This transfer is necessary as the expenditure represents a capital project, rather than an operating expense.

Proposed Technical

Fund 18200 Beginning Balance Technical Adjustment

Expenditures \$647,000

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This is a technical adjustment to bring the budget for Fund 18200 into alignment with the spending plan for the voter approved 2019 Library Levy.

Library Revenues

Revenues \$(4,261,855)

Library generated revenues are expected to decrease due to COVID-19, the recession, and the slow recovery from COVID-19. SPL is projecting declines in parking fees, event rentals, lost material fees, and other miscellaneous revenues. This item also reflects the decrease in the transfer of General Fund resources to the SPL operating fund to reflect a 10% reduction in General Fund support. This item also reflects the increase in levy revenue in 2021.

Citywide Adjustments for Standard Cost Changes

Expenditures \$343,727

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

SPL-Balancing

Revenues \$5,119,999

This is a technical item to balance revenues and expenditures for the Funds managed by this department.

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Expenditure Overview

Appropriations	2019 Actuals	2020 Adopted	2021 Adopted
SPL - BC-PL-B3000 - Capital Improvements			
10410 - Library Fund	2,855,000	-	-
18100 - 2012 Library Levy Fund	1,653,858	-	-
18200 - 2019 Library Levy Fund	-	4,190,000	8,837,000
30010 - REET I Capital Fund	715,140	578,000	400,000
Total for BSL: BC-PL-B3000	5,223,998	4,768,000	9,237,000
SPL - BO-PL-B1ADM - Administrative/Support Service			
10410 - Library Fund	8,549,887	9,491,835	9,312,814
15350 - Library Trust & Memorial Fund	3,351,827	-	-
18100 - 2012 Library Levy Fund	2,230,114	-	-
18200 - 2019 Library Levy Fund	-	2,525,000	2,525,000
Total for BSL: BO-PL-B1ADM	14,131,827	12,016,835	11,837,814
SPL - BO-PL-B2CTL - Chief Librarian's Office			
10410 - Library Fund	491,861	507,178	484,615
15350 - Library Trust & Memorial Fund	206,585	-	-
18100 - 2012 Library Levy Fund	7,308	-	-
18200 - 2019 Library Levy Fund	-	9,000	9,000
Total for BSL: BO-PL-B2CTL	705,754	516,178	493,615
SPL - BO-PL-B4PUB - Library Program and Services			
10410 - Library Fund	49,617,999	46,454,799	42,402,089
15350 - Library Trust & Memorial Fund	4,175,005	-	-
18100 - 2012 Library Levy Fund	8,416,336	-	138,000
18200 - 2019 Library Levy Fund	-	18,551,000	19,198,000
Total for BSL: BO-PL-B4PUB	62,209,341	65,005,799	61,738,089
SPL - BO-PL-B5HRS - Human Resources			
10410 - Library Fund	2,025,465	2,322,142	2,095,839
15350 - Library Trust & Memorial Fund	62,375	-	-
18100 - 2012 Library Levy Fund	19,880	-	-
18200 - 2019 Library Levy Fund	-	16,000	16,000
Total for BSL: BO-PL-B5HRS	2,107,720	2,338,142	2,111,839
SPL - BO-PL-B7STR - Institutional & Strategic Advancement			
10410 - Library Fund	915,266	991,897	898,638
15350 - Library Trust & Memorial Fund	426,358	-	-
18100 - 2012 Library Levy Fund	640,815	-	-

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18200 - 2019 Library Levy Fund	-	595,000	595,000
Total for BSL: BO-PL-B7STR	1,982,438	1,586,897	1,493,638
SPL - BO-PL-LOFT - Levy Operating Fund Transfer			
18100 - 2012 Library Levy Fund	4,973,000	-	-
Total for BSL: BO-PL-LOFT	4,973,000	-	-
Department Total	91,334,079	86,231,851	86,911,995

Budget Summary by Fund Seattle Public Library

	2019 Actuals	2020 Adopted	2021 Adopted
10410 - Library Fund	64,455,477	59,767,851	55,193,995
15350 - Library Trust & Memorial Fund	8,222,151	-	-
18100 - 2012 Library Levy Fund	17,941,311	-	138,000
18200 - 2019 Library Levy Fund	-	25,886,000	31,180,000
30010 - REET I Capital Fund	715,140	578,000	400,000
Budget Totals for SPL	91,334,079	86,231,851	86,911,995

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Revenue Overview

2021 Estimated Revenues

Account Code	Account Name	2019 Actuals	2020 Adopted	2021 Adopted
330020	Intergov-Revenues	-	26,050	26,050
333110	Ind Fed Grants	32,756	-	-
334010	State Grants	817	-	-
335060	Judicial Salary Contrib-State	3,240	-	-
337080	Other Private Contrib & Dons	(78)	-	-
341050	Word Proc/Printing/Dupl Svcs	191,263	180,000	135,000
350130	Library Fines and Fees	1,145,893	187,000	140,250
360290	Parking Fees	316,712	300,000	225,000
360300	St Space Facilities Rentals	225,542	187,000	93,500
360310	Lt Space/Facilities Leases	30,329	-	-
360340	Concession Proceeds	4,721	4,500	1,750
360380	Sale Of Junk Or Salvage	-	5,000	-
360900	Miscellaneous Revs-Other Rev	12,405	2,500	1,500
397010	Operating Transfers In	60,823,545	58,883,540	54,301,685
Total Revenues for: 10410 - Library Fund		62,787,146	59,775,590	54,924,735
400000	Use of/Contribution to Fund Balance	-	(7,739)	269,260
Total Resources for:10410 - Library Fund		62,787,146	59,767,851	55,193,995
337080	Other Private Contrib & Dons	4,770,070	-	-
360310	Lt Space/Facilities Leases	10	-	-
Total Revenues for: 15350 - Library Trust & Memorial Fund		4,770,080	-	-
311010	Real & Personal Property Taxes	17,908,495	-	-
Total Revenues for: 18100 - 2012 Library Levy Fund		17,908,495	-	-
400000	Use of/Contribution to Fund Balance	-	-	138,000
Total Resources for:18100 - 2012 Library Levy Fund		17,908,495	-	138,000
311010	Real & Personal Property Taxes	399	30,455,000	30,675,000
360010	Investment Interest	-	-	100,000
Total Revenues for: 18200 - 2019 Library Levy Fund		399	30,455,000	30,775,000
400000	Use of/Contribution to Fund Balance	-	(4,569,000)	405,000
Total Resources for:18200 - 2019 Library Levy Fund		399	25,886,000	31,180,000
Total SPL Resources		85,466,120	85,653,851	86,511,995

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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.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Adopted
Capital Improvements	5,223,998	4,768,000	9,237,000
Total	5,223,998	4,768,000	9,237,000

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.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Adopted
Administrative Services	467,809	10,273,835	10,770,314
Business Office	4,734,547	-	(170,000)
Event Services	496,650	-	(157,500)
FAC Services	8,432,821	1,743,000	1,395,000
Total	14,131,827	12,016,835	11,837,814

The following information summarizes the programs in Administrative/Support Service Budget Summary Level:

Administrative Services

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

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Administrative Services	467,809	10,273,835	10,770,314

Business Office

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

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Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Business Office	4,734,547	-	(170,000)

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	2019 Actuals	2020 Adopted	2021 Adopted
Event Services	496,650	-	(157,500)

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	2019 Actuals	2020 Adopted	2021 Adopted
FAC Services	8,432,821	1,743,000	1,395,000

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	2019 Actuals	2020 Adopted	2021 Adopted
Chief Librarian's Office	705,754	516,178	493,615
Total	705,754	516,178	493,615

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	2019 Actuals	2020 Adopted	2021 Adopted
Collections and Access	18,359,127	6,530,000	5,083,630
Information Technology	5,652,597	1,980,000	1,682,909

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Public Services	38,197,617	56,495,799	54,971,550
Total	62,209,341	65,005,799	61,738,089

The following information summarizes the programs in Library Program and Services Budget Summary Level:

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.

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Collections and Access	18,359,127	6,530,000	5,083,630

Information Technology

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

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Information Technology	5,652,597	1,980,000	1,682,909

Public Services

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

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Public Services	38,197,617	56,495,799	54,971,550

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.

	2019 Actuals	2020 Adopted	2021 Adopted
Program Expenditures			
Human Resources	2,107,720	2,338,142	2,111,839
Total	2,107,720	2,338,142	2,111,839

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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.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Adopted
Institutional & Strategic Advancement	1,982,438	1,586,897	1,493,638-
Total	1,982,438	1,586,897	1,493,638

The following information summarizes the programs in Institutional & Strategic Advancement Budget Summary Level:

Institutional & Strategic Advancement

The purpose of the Institutional & Strategic Advancement Program is to assist in the administration of Library operations and play an essential role in shaping the strategic direction, work and culture of the Library.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Institutional & Strategic Advancement	1,982,438	1,586,897	1,493,638

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.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Adopted
Levy Operating Fund Transfer	4,973,000	-	-
Total	4,973,000	-	-