

The Seattle Public Library

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Department Overview

The Seattle Public Library, founded in 1891, includes the Central Library, 26 neighborhood libraries, the Center for the Book, and a robust "virtual library" available on a 24/7 basis through the Library's website. The system-wide services program, located at the Central Library, develops and manages services available across the city including borrower services, outreach and public information, specialized services for children, teens, and adults as well as immigrant and refugee populations, and marketing, public education and programming. The Central Library and branch libraries provide Library services, materials, and programs close to where people live, go to school, and work, and serve as focal points for community engagement and lifelong learning.

The Library is governed by a five-member Board of Trustees, appointed by the Mayor and confirmed by the City Council. Board members serve five-year terms and meet every other month. 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 Operation Plan in December after the City Council approves the Library's budget appropriation.

The Seattle Public Library had more than 6 million visits in person in 2015, and over 6.8 million virtual visits through the Library's catalog and website. As the center of Seattle's information network, the Library provides a vast array of resources and services to the public (2015 usage noted), including:

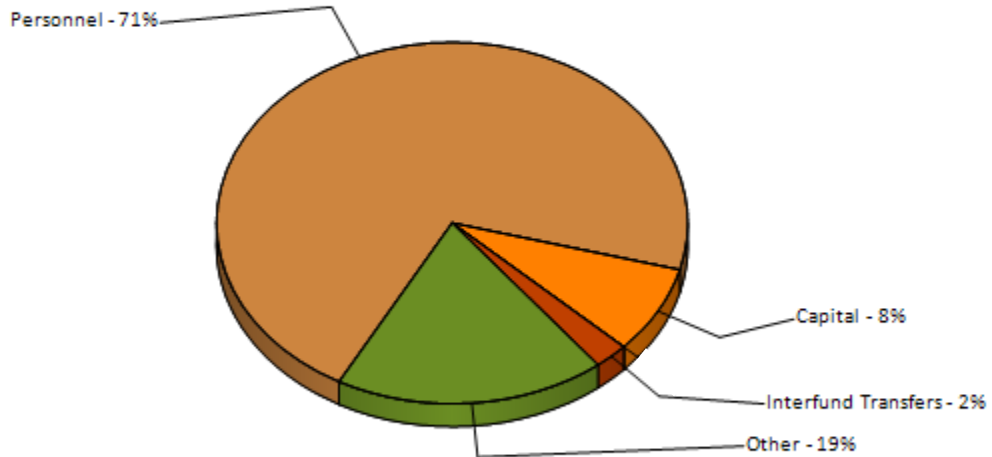
- print and electronic books, media, magazines, newspapers (11.5 million items checked out);
- assisted information services in-person, virtual, and telephone (786,000 responses);
- on-site Internet access and classes (one million patron Internet sessions);
- downloadable media, including e-books, audiobooks, music and video (2.2 million downloads);
- sheet music and small practice rooms;
- electronic databases (435,000 sessions);
- an extensive multilingual collection;
- English as a Second Language (ESL) and literacy services;
- outreach and accessible services and resources for people with disabilities or special needs;
- 10,000 literary and other programs and activities attended by 322,000 children, teens, and adults;
- Homework Help (more than 12,800 in-person students visits during the 2015-2016 academic year);
- 23 neighborhood meeting rooms (4,600 meetings by neighborhood groups and members of the public);
- a large Central Library auditorium and 12 meeting rooms (499 meetings by external groups with over 25,000 participants); and
- Quick Information Center telephone reference service (386-INFO).

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Budget Snapshot

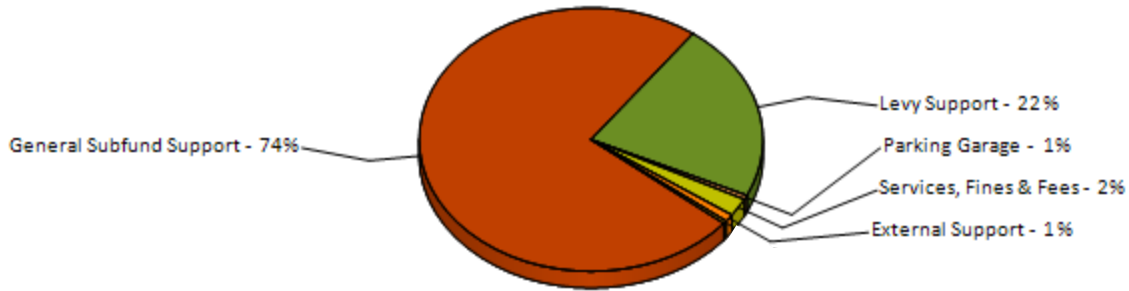
Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$49,008,725	\$50,205,639	\$52,321,519	\$53,516,033
Other Funding - Operating	\$14,367,508	\$17,017,777	\$17,371,101	\$17,619,702
Total Operations	\$63,376,234	\$67,223,416	\$69,692,620	\$71,135,735
Other funding - Capital	\$4,127,937	\$4,527,000	\$5,557,000	\$4,322,000
Total Appropriations	\$67,504,171	\$71,750,416	\$75,249,620	\$75,457,735

2017 Proposed Budget - Expenditure by Category



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2017 Proposed Budget - Revenue by Category



Budget Overview

The 2017-2018 biennium marks the fifth and sixth years of the seven-year, voter-approved \$123 million Library Levy. The levy supports four core service areas identified through an extensive public engagement process: open library hours, the collection of books and materials, computers and online services, and building maintenance. Levy funds allow the Library to keep all branches open on Sundays and have been used to keep Columbia and Northgate branches open on Fridays since 2013. In 2016, four additional branches-International District/Chinatown, University, High Point and South Park-received levy funds to begin Friday operations. The 2017-2018 Proposed Budget includes continued levy support for Friday operations at these branches.

The Collections and Access Division constantly re-evaluates available funding, demand for popular titles, and the breadth of the collection, adjusting purchasing of materials accordingly. The Library also manages change in the form of media patrons are demanding. Circulation of e-books and e-audiobooks, for example, has increased 114% between 2012 and 2015, and demand continues to grow. The 2017-2018 Proposed Budget reflects this by reducing funding for less-used media forms like microfilm and sustaining increased levy support for e-books and e-audiobooks. However, there remain budgetary pressures created by this shift. Costs for e-books are increasing due to changes in licensing models. As demand shifts toward digital media, revenues from fines and fees decline since digital materials do not incur late fines. The Library has addressed some of these pressures in the past with one-time funding from fund balance and levy support.

The Library continues to explore ways to best use facility space and align function with location. In 2016, the Library began the process to sell the Queen Anne storage facility in order to consolidate shop and storage functions in a more central location. Proceeds from this sale will be applied to the acquisition of a permanent site in the future. In the meantime, the 2017-2018 Proposed Budget includes funding for a leased location where facilities and landscape maintenance equipment can be co-located with storage space.

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The Library is also making several budget-neutral changes in 2017-2018. The Library will use existing resources to fund an ESL and Literacy Program Coordinator position, which was previously funded with private funding, to ensure continuation of important adult literacy and citizenship programming. Another budget neutral change includes partial funding for a Homework Help Coordinator to run a volunteer-based homework help program at 11 Library branches.

The 2017-2018 Proposed Budget also includes a budget-neutral reorganization of various Library departments to better leverage the resources of the Library. Major changes include the creation of a new Institutional and Strategic Advancement Department, which includes Communications, Marketing and Online Services and Community Partnerships and Governmental Relationships divisions. Also, the Library Programs and Services Department and the Information Technology Department are being combined in recognition that technology is playing an increasingly large role in Library programs and collections.

In 2015, the Library received grant funding to begin an innovative new program to provide Wi-Fi hotspot devices to patrons for check-out, allowing them to access the internet at home. The program was immediately popular, resulting in long wait times for devices. To address the demand, the 2016 Adopted Budget expanded this program with additional Cable Franchise Fee support. In addition to general circulation, the Library also began targeted outreach programs to provide access to the devices to those most in need. The 2017-2018 Proposed Budget includes funding from the Youth Choice, Youth Voice program to further expand the Wi-Fi hotspot program to 825 devices and sufficient funding in 2018 to continue service levels of 625 devices.

The 2017-2018 Proposed Budget also funds capital work at the Central Library and branch libraries. Improvements are planned at the Central Library 3rd floor (5th avenue entrance), including replacement of the entrance for increased accessibility, replacement of the flooring, and an assessment of the glass and steel "curtain wall." In addition, Real Estate Excise Tax (REET) added in the 2017-2018 Proposed Budget will fund installation of public restrooms on the 3rd floor, which is heavily used by the public. Capital work at the branches includes major maintenance renovations at the Lake City branch and a reimagining of the space to improve the patron experience.

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Performance Measures Budget Book Pilot

The Seattle Public Library is one of nine departments participating in the 2017-18 Performance Measures Budget Book Pilot Project. This pilot explores potential use of the annual budget book to discuss and display performance measures and related financial information for City departments. A more in-depth description of this pilot and its objectives can be found in the 2017-2018 Proposed Executive Summary of this book.

As part of this project, the Library worked with the City Budget Office to:

1. identify and present performance measures to be included in the Mayor's 2017-2018 Proposed Budget;
2. present actual and estimated achievements for each measure; and
3. present specific budgetary appropriations and FTEs associated with each measure, as appropriate.

The following tables present information gathered during the initial pilot phase, subject to further refinement as this pilot is developed.

Investing in Student Success

Homework Help

2017-2018 Proposed Budget: \$80,375 (2016-17 SY), \$85,316 (2017-18 SY)

Program Summary: All young people need to be engaged in a variety of high-quality learning experiences. The Seattle Public Library provides these experiences as part of its commitment to serve youth and families. Homework Help is a free, drop-in service designed to be a welcoming space to complete homework, gain academic skills and connect with Library resources.

Past Performance: During the 2015-16 school year, there were a total of 1,245 Homework Help sessions with an average of 10 students each offered at 10 branches throughout the city. The most recent surveys show that 56 percent of students reported that Homework Help improved their grades. For more information on Homework Help, please see: <https://performance.seattle.gov/stat/goals/mfyh-i4i9/4q79-v3a2/ip8m-32ei>

2017-18 Goal Statement: Increase students' academic success by maintaining a total of 13,200 attendees at Homework Help sessions during the 2016-17 school year.

Expected Result: For the 2016-17 school year, the Library expects to maintain current levels of attendance at Homework Help sessions at all 10 participating branches, however, temporary closures for refurbishment at several branches could affect program attendance. For the 2017-18 school year, the Library anticipates adding a new homework help site at the Greenwood Branch. The Library is continuously improving the quality of the program by investing in training for the volunteers who work with students, in addition to collecting feedback from program participants through surveys that are available in multiple languages.

	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17	SY 2017-18
	Actuals	Actuals	Actuals	Estimated	Estimated
Number of Volunteers	215	241	237	260	290
Number of Volunteer Hours	8,773	9,292	9,737	11,000	12,000
Number of Total Sessions	1,519	1,371	1,245	1,280	1,408
Average Students per Session	7.4	9.6	10.3	10.3	10.3
Total Attendees	11,232	13,206	12,817	13,200	14,520
	2014	2015	2016	2017	2018
	Actuals	Actuals	Adopted	Proposed	Proposed
Total Program Cost (detail below):	\$67,669	\$81,745	\$79,655	\$80,375	\$85,316
General Fund/other Library revenues	\$28,756	\$29,250	\$29,755	\$66,475	\$71,416
Support from The Seattle Public Library Foundation	\$38,913	\$52,495	\$49,900	\$13,900	\$13,900
Avg. Cost per Student per Session	\$6.02	\$6.19	\$6.21	\$6.09	\$5.88

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Investing in Digital Equity

Internet Access to Seattle residents

2017-18 Proposed Budget: \$708,099 (2017), \$548,022 (2018)

Program Summary: Computer access and technology literacy have become basic requirements in today's society. A 2014 City of Seattle Information Technology Access and Adoption report revealed that over 90,000 Seattle residents lacked internet access at home. The Seattle Public Library provides over 800 internet-enabled public computers system-wide, free Wi-Fi access at all of its branches and 775 mobile hotspots to allow patrons to borrow the internet. The Library's outreach hotspot program provides individualized digital instruction and extended hotspot lending periods to those most in need.

Past Performance: Beginning in May 2015, the Library began circulating 125 hotspots to patrons. By July, the Library increased that number to 325. In 2016, the program was expanded again to provide 575 hotspots in general circulation and 200 hotspots through outreach, which are designed to reach specific populations that have access barriers and provide longer term access and more specialized training and support. The most recent survey of users of the Library's hotspot program shows that 36% of patrons who checked out a hotspot had no internet access at home and 32% had incomes of under \$20,000 per year. For more detail about our digital access programs, please see: <https://performance.seattle.gov/stat/goals/mfyh-i4i9/4q79-v3a2/wspb-utwm>

2017-18 Goal Statement: Bridge digital divide by providing internet access to Seattle residents by lending 575 hotspots through general circulation and 250 hotspots through outreach in 2017.

Expected Result: In 2017, the Library will expand the hotspot program to 825 hotspots, including 50 new hotspots supported by the Youth Voice, Youth Choice funding through the Department of Neighborhoods. In 2018, available funding will support 625 hotspots. The Library is evaluating departmental policies to maximize the availability of devices for use by patrons and these changes are expected to result in less time required to fulfill holds.

	2014 Actuals	2015 Actuals	2016 Estimated	2017 Estimated	2018 Estimated
Number of Hotspot Circulations – General	-	2,349	7,413	8,000	5,854
Number of Hotspot Circulations - Outreach	-	46	324	625	500
Average cost per circulation – General	-	-	\$48	\$47	\$50
Average cost per circulation – Outreach (includes digital literacy instruction)	-	-	\$531	\$532	\$507
	2014 Actuals	2015 Actuals	2016 Adopted	2017 Proposed	2018 Proposed
Total Program Cost (detail below):	\$3,590	\$141,435	\$524,965	\$708,099	\$548,022
Cable Franchise Fees	\$ -	\$ -	\$340,000	\$450,000	\$452,000
Youth Voice, Youth Choice funds	\$ -	\$ -	\$ -	\$165,000	\$ -
Levy Proceeds	\$ -	\$ -	\$25,000	\$93,099	\$96,022
Support from The Seattle Public Library Foundation	\$3,590	\$141,435	\$159,965	\$ -	\$ -
Budgeted FTE	-	-	1.5	2.5	2.0

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Investing in the Library's Collection

Library Collections

2017-18 Proposed Budget: \$8,134,573 (2017); \$8,312,759 (2018)

Program Summary: The Seattle Public Library provides access to lifelong learning and economic, social and cultural benefits for all. By providing free access to a vast range of educational, cultural and technological resources, the Library maintains the well-established and essential role of contributing to an informed and engaged community. Seattle is among the most literate cities in America, and as the city's population increases and changes, The Seattle Public Library's collections of books and other items will also need to grow and change to continue to serve a broad and diverse range of interests, literacy and lifelong learning needs, while ensuring equitable access to formats that patrons prefer or require.

Past Performance: Through June 2016, circulation has increased by 1% compared to the same period in 2015. Checkouts of physical books, DVDs and CDs have declined, while checkouts of digital materials, particularly streamed music, have increased. For more detail about our collections, please see: <https://performance.seattle.gov/stat/goals/mfyh-i4i9/4q79-v3a2/qttv-cafw>

2017-18 Goal Statement: Maintain at least 16.6 checkouts of Library items per Seattle resident in 2017.

Expected Result: In 2017-2018 the Library expects to see continued growth in circulation of digital materials and declines in physical materials. The Library continues to expand its digital offerings. At the end of 2015, the Library began offering a popular streaming music service. In the second half of 2016, the Library added PlayBack, a juried selection of 100 albums each year of local music available for streaming and download.

	2014 Actuals	2015 Actuals	2016 Estimated	2017 Estimated	2018 Estimated
Total Collection Size (all formats)	2,216,651	2,251,679	2,276,679	2,301,679	2,326,679
Checkout of Print Materials	5,949,323	5,680,255	5,429,753	5,261,417	5,036,360
Checkout of E-books/E-audiobooks	1,509,154	1,871,681	2,122,306	2,398,205	2,709,972
Checkout of CDs/DVDs/Audiobooks	3,660,427	3,262,493	2,903,104	2,662,797	2,426,037
Checkout of Downloadable/ Streamed Music and Videos	243,399	363,542	890,442	961,678	1,067,462
Checkout of Other Materials	382,572	366,076	349,928	335,931	322,494
Total Checkouts	11,744,875	11,544,047	11,695,533	11,620,028	11,562,325
Seattle Population	640,500	662,400	686,800	700,536	714,547
Checkouts per Capita	18.3	17.4	17.0	16.6	16.2
	2014 Actuals	2015 Actuals	2016 Adopted	2017 Proposed	2018 Proposed
Total Program Cost (detail below):	\$7,805,000	\$7,812,666	\$8,505,462	\$8,134,573	\$8,312,759
General Fund and Other Library Revenues (including levy)	\$6,769,541	\$6,484,323	\$7,322,362	\$6,934,573	\$7,112,759
Support from The Seattle Public Library Foundation	\$1,035,459	\$1,328,343	\$1,183,100	\$1,200,000	\$1,200,000

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Investing in our Immigrant Communities

English Classes and Literacy Services

2017-18 Proposed Budget: \$218,094 (2017), \$227,075 (2018)

Program Summary: The Seattle Public Library plays a key role as a point of contact for many immigrants to Seattle who need help with English by providing basic English as a Second Language (ESL) and literacy services as well as classes that support the path to citizenship.

Past Performance: In 2015, the Library offered 526 ESL classes, 168 adult education tutoring sessions, 147 Talk Time sessions, and 117 citizenship classes, which reached over 8,600 attendees. These programs give adult learners opportunities to gain English language proficiency, achieve their citizenship goals and develop an understanding of the American culture and the United States governmental processes. In 2016 the Library served a diverse group of participants from over 60 different countries and from ages 14 to 88. In late 2016, the Library unexpectedly lost access to the volunteer literacy and ESL instructors when our partner organization discontinued this service. The Library is now contracting with a vendor that provides paid instructors and assessment tools.

2017-18 Goal Statement: Provide English language classes and literacy support for immigrants and native speakers to at least 10,000 program attendees in 2017.

Expected Result: In 2017-2018 the Library expects to see slightly higher numbers of attendees as it offers a different mix of programming and experiments with program times and locations for ESL programming. In 2017 the Library will begin implementing direct progress monitoring via CASAS (Comprehensive Adult Student Assessment Systems) testing for all participants in our ESL and literacy classes. The Library also plans to establish a baseline in order to measure the percentage of students that complete these programs and the rigorous requirements to become an American citizen.

	2014 Actuals	2015 Actuals	2016 Estimated	2017 Estimated	2018 Estimated
Total Attendees	8,532	8,607	8,805	10,000	10,000
Number of Classes/Sessions	842	958	876	970	970
	2014 Actuals	2015 Actuals	2016 Adopted	2017 Proposed	2018 Proposed
Total Program Cost (detail below):	\$140,863	\$158,770	\$154,552	\$218,094	\$227,075
General Fund and Other Library Revenues	\$ -	\$ -	\$ -	\$160,829	\$164,083
Support from The Seattle Public Library Foundation	\$140,863	\$158,770	\$154,552	\$57,265	\$62,992
Average Cost per Attendee per Session	\$16.51	\$18.45	\$17.55	\$21.81	\$22.71

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Incremental Budget Changes

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	2017 Budget	2018 Budget
Total 2016 Adopted Budget	\$ 67,223,416	\$ 67,223,416
Baseline Changes		
Adjustment for One-Time Adds or Reductions	-\$ 957,913	-\$ 957,913
Supplemental Budget Changes	\$ 130,000	\$ 135,000
Citywide Adjustments for Standard Cost Changes	\$ 2,859,624	\$ 4,558,758
Proposed Changes		
Library Participation in the Next Generation Data Center	\$ 156,000	\$ 0
General Reductions	-\$ 87,500	-\$ 88,000
Citywide Summit Re-Implementation Project	\$ 165,000	\$ 0
Proposed Technical Changes		
Reorganization of Library Departments	\$ 0	\$ 0
Transfer of Position to Cable Franchise Fund	\$ 0	\$ 0
Increased Budget Authority for Levy Operating Support	\$ 203,993	\$ 264,474
Total Incremental Changes	\$ 2,469,204	\$ 3,912,319
2017 - 2018 Proposed Budget	\$ 69,692,620	\$ 71,135,735

Descriptions of Incremental Budget Changes

Baseline Changes

Adjustment for One-Time Adds or Reductions - (\$957,913)

This item includes budget reductions for one-time additions in the 2016 Adopted Budget, including removal of the one-time resources added for the Summit Re-Implementation project and removal of appropriations for the Horizon Integrated Library System replacement that the Library Board decided not to pursue at this time.

Supplemental Budget Changes - \$130,000

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year

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to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs. The Library had only one supplemental change to increase budget authority for a lease of shop and storage space to replace an expiring lease.

Citywide Adjustments for Standard Cost Changes - \$2,859,624

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. Additionally, this adjustment includes various wage adjustments for labor related costs, including the Annual Wage Increases (AWI) from 2015 through 2018 and a one-time 2015 3.5% Recruitment and Retention wage increase.

Proposed Changes

Library Participation in the Next Generation Data Center - \$156,000

The Library is joining the Citywide Next Generation Data Center, which provides greater physical security, data recovery in case of a natural disaster, additional storage and back-up services. To ensure that Library patron data is kept secure and private into the future, the Library is using existing fund balance to enact additional security measures which keep Library data separate from other City data and accessible only to Library staff. The remainder of the one-time implementation costs are being funded by the Seattle IT department as part of the central project.

General Reductions - (\$87,500)

As part of the overall budget reduction targets, the Library is restructuring the Collections and Access division. In addition to generating savings, this will provide additional managerial oversight by combining two positions into one manager position. The budget also includes reduced funding for ready reference materials, which are primarily annually updated materials like travel guides and test preparation books, to one copy per year per library branch and reduced funding for the least-used media forms including microfilm.

Citywide Summit Re-Implementation Project - \$165,000

This item represents the department's work in support of the Citywide Summit Re-Implementation project. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

Proposed Technical Changes

Reorganization of Library Departments

The Library is combining the Communications, Marketing and Online Services and Community Partnerships units into a new department called Institutional and Strategic Advancement, as well as consolidating the Information Technology (IT) department into the Library Programs and Services Division. This is a budget neutral realignment of existing leadership positions and reporting relationships to focus internal support for strategic planning, public engagement and communications, and partnerships with other city and community agencies.

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Transfer of Position to Cable Franchise Fund

This item transfers a Digital Equity Librarian position from General Fund support to Cable Franchise Fund support. The Digital Equity Librarian helps advance the Library's commitment to increasing patron access to technology and ensures continuity of the very popular Wi-Fi hotspot check-out in general circulation and special programming. The most recent survey of users of the Library's hotspot program shows that 36% of patrons who checked out a hotspot had no internet access at home and 32% had incomes of under \$20,000 per year.

Increased Budget Authority for Levy Operating Support - \$203,993

This item is a technical adjustment to allow the Library to spend levy funds which support library operations. In 2017 and 2018, levy resources will continue to support core services, increase and diversify collections, improve computer and online resources and keep the Library open 52 weeks a year.

Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Administrative Services Division					
Administrative Services Director		583,306	650,948	808,405	712,625
Event Services		425,918	471,071	541,614	557,571
Facilities and Security Services		0	7,857,774	8,708,720	8,917,995
Facilities Maintenance and Materials Distribution Services		6,386,140	0	0	0
Finance Services		1,440,587	2,437,417	822,437	831,036
Safety and Security Services		1,327,600	0	0	0
Total	B1ADM	10,163,552	11,417,210	10,881,176	11,019,227
City Librarian's Office Division					
City Librarian		503,363	463,175	494,004	507,363
Total	B2CTL	503,363	463,175	494,004	507,363
Human Resources Division	B5HRS	1,192,610	1,116,413	1,384,907	1,421,738
Institutional and Strategic Advancement Division					
Communications		297,371	291,382	339,244	349,029
Institutional & Strategic Advancement		0	0	199,120	204,753
Marketing and Online Services		856,198	880,096	918,840	941,333
Total	B7STR	1,153,568	1,171,478	1,457,204	1,495,115
Library Programs and Services Division					
Collection and Access Services		45,891,064	12,486,648	15,338,649	15,903,896
Information Technology		4,472,076	5,417,211	5,675,227	5,336,393
Library Programs and Services Director		0	810,471	1,474,846	1,496,346
Program and Services - Systemwide Services		0	4,717,141	2,757,465	2,840,998

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Programs and Services - Central and Branch Operations		0	29,623,669	30,229,142	31,114,659
Total	B4PUB	50,363,140	53,055,140	55,475,329	56,692,292
Department Total		63,376,234	67,223,416	69,692,620	71,135,735

Revenue Overview

2017 Estimated Revenues

Summit Code	Source	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
542810	Cable Franchise Fees	190,000	530,000	640,000	642,000
	Total External Support	190,000	530,000	640,000	642,000
462400	Space Rentals	188,355	153,000	197,500	197,500
469112	Sale of Fixed Assets	52,096	43,000	55,000	55,000
	Total Facility Revenues	240,451	196,000	252,500	252,500
587001	General Subfund Support	49,007,392	50,205,639	52,321,519	53,516,033
	Total General Subfund Support	49,007,392	50,205,639	52,321,519	53,516,033
587104	Library Levy	12,859,594	13,665,837	15,441,161	15,711,132
	Total Levy Support	12,859,594	13,665,837	15,441,161	15,711,132
462300	Parking Revenue	365,636	353,000	380,000	380,000
	Total Parking Garage	365,636	353,000	380,000	380,000
441610	Copy Services	195,009	159,000	175,000	180,000
441610	Pay for Print	45,849	46,000	55,000	55,000
459700	Fines and Fees	1,440,921	1,512,000	1,336,000	1,288,000
462800	Coffee Cart	4,010	3,000	3,000	3,000
469990	Misc. Revenue	12,534	3,000	3,000	3,000
	Total Services, Fines & Fees	1,698,323	1,723,000	1,572,000	1,529,000
	Total Revenues	64,361,396	66,673,476	70,607,180	72,030,665
379100	Use of (Contribution To) Fund Balance	-985,162	549,940	-914,560	-894,930
	Total Use of (Contribution To) Fund Balance	-985,162	549,940	-914,560	-894,930
	Total Resources	63,376,234	67,223,416	69,692,620	71,135,735

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Appropriations By Division and Program

Administrative Services Division

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

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Administrative Services Director	583,306	650,948	808,405	712,625
Event Services	425,918	471,071	541,614	557,571
Facilities and Security Services	0	7,857,774	8,708,720	8,917,995
Facilities Maintenance and Materials Distribution Services	6,386,140	0	0	0
Finance Services	1,440,587	2,437,417	822,437	831,036
Safety and Security Services	1,327,600	0	0	0
Total	10,163,552	11,417,210	10,881,176	11,019,227

The following information summarizes the programs in Administrative Services Division:

Administrative Services Director Program

The purpose of the Administrative Services Director Program is to administer the financial, facilities, event services, and safety and security operations of the Library system so that Library services are provided effectively and efficiently.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Administrative Services Director	583,306	650,948	808,405	712,625

Event Services Program

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.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Event Services	425,918	471,071	541,614	557,571

Facilities and Security Services Program

In 2015, the Facilities Maintenance Services and Safety and Security Services Programs were combined. The purpose of the Facilities and Security 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.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Facilities and Security Services	0	7,857,774	8,708,720	8,917,995

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Facilities Maintenance and Materials Distribution Services Program

As part of the 2013 Library reorganization, services in this program are now provided by the Facilities and Maintenance Services program; the Materials Distribution unit was transferred to the Collection and Access Services program.

The purpose of the Facilities Maintenance and Materials Distribution Services Program is to manage the Library's materials distribution system and maintain buildings and grounds so that library services are delivered in clean and comfortable environments, and materials are readily available to patrons.

Expenditures	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Facilities Maintenance and Materials Distribution Services	6,386,140	0	0	0

Finance Services Program

The purpose of the Finance Services Program is to provide accurate financial, purchasing, and budget services to, and on behalf of, the Library so that it is accountable for maximizing its resources in carrying out its mission.

Expenditures	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Finance Services	1,440,587	2,437,417	822,437	831,036

Safety and Security Services Program

The purpose of the Safety and Security Services Program is to provide safety and security services so that library services are delivered in a safe and secure environment.

In 2015, the Facilities Maintenance Services and Safety and Security Services Programs were combined into the Facilities and Security Services Program.

Expenditures	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Safety and Security Services	1,327,600	0	0	0

City Librarian's Office Division

The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.

Program Expenditures	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
City Librarian	503,363	463,175	494,004	507,363
Total	503,363	463,175	494,004	507,363

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The following information summarizes the programs in City Librarian's Office Division:

City Librarian Program

The purpose of the City 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 City 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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Expenditures				
City Librarian	503,363	463,175	494,004	507,363

Human Resources Division

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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Program Expenditures				
Human Resources	1,192,610	1,116,413	1,384,907	1,421,738
Total	1,192,610	1,116,413	1,384,907	1,421,738

Institutional and Strategic Advancement Division

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.

	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Program Expenditures				
Communications	297,371	291,382	339,244	349,029
Institutional & Strategic Advancement	0	0	199,120	204,753
Marketing and Online Services	856,198	880,096	918,840	941,333
Total	1,153,568	1,171,478	1,457,204	1,495,115

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The following information summarizes the programs in Institutional and Strategic Advancement Division:

Communications Program

The purpose of the Communications Program is to ensure that the public and Library staff are fully informed about Library operations, which includes over 10,000 annual public programs. The office contributes to the Library's website, a 24/7 portal to Library services, and provides timely and accurate information through a variety of other methods.

As part of the 2017 reorganization, the Communications department was moved from the City Librarian's Office to the newly created Institutional & Strategic Advancement division.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Communications	297,371	291,382	339,244	349,029

Institutional & Strategic Advancement Program

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Institutional & Strategic Advancement	0	0	199,120	204,753

Marketing and Online Services Program

The purpose of the Marketing and Online Services Program is to develop the Library's online services and employ innovative strategies for connecting patrons and community organizations to Library services and resources. The program develops marketing tools to enable the Library to reach new users and help current users discover all the new ways the Library can enrich their lives.

As part of the 2017 reorganization, the Marketing & Online Services program was moved to the newly created Institutional & Strategic Advancement division.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Marketing and Online Services	856,198	880,096	918,840	941,333

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Library Programs and Services Division

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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Collection and Access Services	45,891,064	12,486,648	15,338,649	15,903,896
Information Technology	4,472,076	5,417,211	5,675,227	5,336,393
Library Programs and Services Director	0	810,471	1,474,846	1,496,346
Program and Services - Systemwide Services	0	4,717,141	2,757,465	2,840,998
Programs and Services - Central and Branch Operations	0	29,623,669	30,229,142	31,114,659
Total	50,363,140	53,055,140	55,475,329	56,692,292

The following information summarizes the programs in Library Programs and Services Budget Control Level:

Collection and Access Services Program

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.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Collection and Access Services	45,891,064	12,486,648	15,338,649	15,903,896

Information Technology Program

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

As part of the 2017 reorganization, the Information Technology division was moved to the Library Programs and Services division.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Information Technology	4,472,076	5,417,211	5,675,227	5,336,393

Library Programs and Services Director Program

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

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Library Programs and Services Director	0	810,471	1,474,846	1,496,346

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Program and Services - Systemwide Services Program

The purpose of the Library Programs and Services - Systemwide Services Program is to provide systemwide services including borrower services, specialized services for children, teens and adults, community engagement, special collections, and public education and programming. This program also provides in-depth information and service coordination to patrons and staff at branches so they have access to more extensive resources than would otherwise be available at a single branch.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Program and Services - Systemwide Services	0	4,717,141	2,757,465	2,840,998

Programs and Services - Central and Branch Operations Program

The purpose of the Central and Branch Libraries Program is to provide services, materials, and programs close to where people live and work to support lifelong learning, cultural enrichment, recreational reading and community engagement.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Proposed	Proposed
Programs and Services - Central and Branch Operations	0	29,623,669	30,229,142	31,114,659

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Library Fund Table

Library Fund (10410)

	2015	2016	2016	2017	2018
	Actuals	Adopted	Revised	Proposed	Proposed
Beginning Fund Balance	1,747,900	1,892,119	2,733,062	2,329,227	3,243,787
Accounting and Technical Adjustments					(938,000)
Plus: Actual and Estimated Revenue	64,361,396	66,673,476	69,664,332	70,607,180	72,030,665
Less: Actual and Budgeted Expenditures	63,376,234	67,223,416	70,068,167	69,692,620	71,135,735
Ending Fund Balance	2,733,062	1,342,179	2,329,227	3,243,787	3,200,717
Known Liability	127,135	-	-	-	-
Planning Reserve	-	440,142	-	-	-
Continuing Appropriations	-	-	-	938,000	805,370
Total Reserves	127,135	440,142	-	938,000	805,370
Ending Unreserved Fund Balance	2,605,927	902,037	2,329,227	2,305,787	2,395,347

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Capital Improvement Program Highlights

The Library CIP program supports asset preservation of structures, building systems, interior elements such as casework and flooring, security, lighting, signage and grounds for the Central Library and 26 branch libraries, encompassing over 600,000 square feet of heavily-used space. Work is prioritized based on its impact on safety, building integrity, and our ability to provide efficient service to the public in comfortable and welcoming places.

Several larger projects are either starting or continuing in 2017 at both the Central Library and the branches. Branch projects scheduled to begin during 2017 include major HVAC work (split system replacement to upgrade IT room cooling) at nineteen branches; window replacement at the Carnegie-era Columbia branch; and roof repair (along with other major maintenance improvements) at Lake City to coincide with the interior reimagining of that branch. Multi-year projects at branches that may carry over from 2016 into 2017 include exterior and roof restoration at three century-old Carnegie branches (Queen Anne, Green Lake and Fremont); extensive exterior and accessibility improvements, as well as phase two of window replacement, at another Carnegie-era branch (University); lighting upgrades at Capitol Hill; and exterior pavement repair at High Point.

The iconic Central Library requires a significant portion of CIP funds, which are often distributed over multi-year projects. Larger, complex and challenging projects such as the interior curtain wall assessment/maintenance and Level 3 flooring upgrades - funded in both 2016 and 2017 - are in the initial planning stages. Flooring work is necessary to strengthen the raised flooring pedestal supports to accommodate a high-access lift to assess both the fire suppression system and the interior curtain wall. Additionally, much of the planning for Central's critical building systems re-commissioning is being completed during 2016; the actual work - totaling roughly \$1.2 million to address various mechanical, plumbing, engineering, electrical and HVAC issues - will proceed in 2017. Other Central multi-year projects that may continue into 2017 include reconfiguration of the 5th Avenue entry; LED lighting replacement in the Books Spiral (Levels 6 through 9); and replacement of both the loading dock and parking garage roll-up doors.

Real Estate Excise Tax (REET) revenue plays a vital role in supporting projects that are beyond the scope of the Library's Levy-funded major maintenance program. REET will fund significant capital efforts in 2017:

- \$534,000 will support the Library's "Re-imagining Spaces" efforts, to modify Library spaces and better address patron and community uses of libraries. Planned sites include Lake City and one additional branch to be determined.
- \$750,000 will continue to support the Level 3 raised flooring upgrades. The existing raised, continuous wood flooring is highly worn and it prevents full access to the plenum space below. The current flooring cannot support equipment that will allow high-access to ceiling-level lighting and for inspecting the fire suppression system, as well as providing safe and easy access for the staging of major programs and exhibits.
- \$600,000 will fund new public restrooms to Level 3 at Central Library as part of a broader initiative to realize the full potential of Central's "Living Room" and transform it into a flexible space for Library programs, performances, community events and displays. This project includes an all gender single stall restroom that has been requested by Library users.

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Capital Improvement Program Appropriation

Budget Control Level	2017 Proposed	2018 Proposed
Central Library Infrastructure Improvements: B301113		
Cumulative Reserve Subfund - REET I Subaccount (00163)	600,000	0
Subtotal	600,000	0
Library Major Maintenance: B301111		
2012 Library Levy Fund (18100)	3,673,000	3,772,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	1,284,000	550,000
Subtotal	4,957,000	4,322,000
Total Capital Improvement Program Appropriation	5,557,000	4,322,000