

# Seattle Public Library

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<http://www.spl.org>

## Department Overview

Seattle Public Library (SPL), founded in 1891, includes the world-renowned Central Library, 26 neighborhood libraries, a robust "virtual library" available 24/7 through SPL's popular website and Mobile Services. While the Central Library supports library services for downtown residents and workers, it is also the hub for planning and developing system-wide programs and services and serves as the site for administration and support services. In addition, the Central Library provides critical computer and Wi-Fi access, access to a collection of roughly one million books and library materials, as well as community meeting rooms and an auditorium for cultural and educational programs. The 26 neighborhood libraries provide essential services such as library collections, computers and Wi-Fi access, meeting rooms and study rooms, along with programs close to where people live, go to school and work, and serve as neighborhood anchors for lifelong learning, civic engagement, and economic vitality.

SPL 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 SPL's budget appropriation.

## Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Department Support</b>				
General Fund Support	54,672,385	61,024,462	60,105,201	62,000,299
Other Funding - Operating	19,502,009	24,825,310	27,993,685	27,695,686
<b>Total Operations</b>	<b>74,174,394</b>	<b>85,849,772</b>	<b>88,098,886</b>	<b>89,695,985</b>
<b>Capital Support</b>				
General Fund Support	-	1,742,730	-	-
Other Funding - Capital	2,944,940	9,502,000	13,342,300	6,310,000
<b>Total Capital</b>	<b>2,944,940</b>	<b>11,244,730</b>	<b>13,342,300</b>	<b>6,310,000</b>
<b>Total Appropriations</b>	<b>77,119,334</b>	<b>97,094,502</b>	<b>101,441,186</b>	<b>96,005,985</b>

## Budget Overview

The Seattle Public Library (SPL) is still recovering from the effects of the COVID-19 pandemic. By fall 2021, SPL reopened the Central Library and all library branches following systemwide closures at the beginning of the pandemic in spring 2020. However, per public health guidance, SPL continued with modified services through much of 2022. For example, SPL adjusted their services to meet patrons' needs in new and innovative ways, including continuing Curbside Pickup Service and/or book returns, offering virtual services and programming, providing access

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to restrooms to help support the insecurely housed, installing self-service holds pick-up lockers to enhance access materials outside of branch operating hours, and increasing the number of Wi-Fi hotspots available to borrow by patrons.

Due to the significant modifications in SPL services in 2020, 2021, and 2022, SPL has budget savings (generally from vacant personnel positions) that it proposes to use along with other fund balances in 2023-2024 to support operations. In total, \$2,950,000 from current and prior year budgets are proposed to be used to support SPL operations in 2023, and \$1,700,000 in fund balances are proposed to be used to support SPL operations in 2024.

The 2023-2024 Proposed Budget includes funding for two full-time Security Officers to increase patrols in high-need branches. This funding will allow the security team to help deter and deescalate adversarial situations and respond quickly to violent incidents, which have increased during the COVID-19 pandemic.

The budget also includes capital investments that will help the City realize its Green New Deal goals. These investments will help fund decarbonization and other efforts at certain library branches. Finally, the 2023-2024 Proposed Budget reflects technical budget changes due to inflation and sales tax increases, personnel reclassifications, and other citywide technical adjustments.

## Incremental Budget Changes

### Seattle Public Library

	Dollars	FTE
<b>2023 Beginning Budget</b>	<b>94,806,772</b>	-
<b>Baseline</b>		
Restore Operating Budget from COVID-19 Reduction	-	-
Removal of One-Time Library Authority	(533,188)	-
Public Services Position Reclassifications	59,000	-
Seattle Sales Tax Increase	16,000	-
Appropriations for 2022 Annual Wage Increase (AWI)	1,605,029	-
Citywide Adjustments for Standard Cost Changes	258,900	-
<b>Proposed Operating</b>		
Reduce General Fund Support to Reflect Use of Library Budget Savings	-	-
Add 2.0 FTE Security Officers	244,500	-
One-Time Levy Operations Authority Related to Inflation	208,000	-
<b>Proposed Capital</b>		
Library Branch Resilience Hubs	3,500,000	-
Electrification of Northeast and Southwest Branches	300,000	-
One-Time Levy CIP Authority Related to Inflation	572,000	-
REET Incremental Adjustments 2023-2028	50,000	-
<b>Proposed Technical</b>		
Library Revenue Updates	-	-
Align 2019 Library Levy Operations to Spending Plan	390,873	-

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Align 2019 Library Levy CIP to Spending Plan	(36,700)	-
Capital IT Budget Technical Adjustment	-	-
Fund Balancing	-	-
<b>Total Incremental Changes</b>	<b>\$6,634,414</b>	<b>-</b>
<b>Total 2023 Proposed Budget</b>	<b>\$101,441,186</b>	<b>-</b>

## Description of Incremental Budget Changes

### Baseline

#### **Restore Operating Budget from COVID-19 Reduction**

Revenues \$700,000

This baseline item restores General Fund resources for SPL operations to bring its operating budget back to pre-pandemic levels. The 2021 Adopted Budget included a \$5.8 million reduction in General Fund resources for the SPL budget, due to the pandemic's impact on General Fund revenues. The 2022 Adopted Budget restored \$5.1 million in General Fund resources, and SPL used \$700,000 in unspent resources in 2022 to support operations.

#### **Removal of One-Time Library Authority**

Expenditures \$(533,188)

This item removes one-time authority associated with funding Wi-Fi hotspot devices (\$99,000) and repairs for window and minor structural damages resulting from vandalism (\$434,188).

#### **Public Services Position Reclassifications**

Expenditures \$59,000

This ongoing item increases salary appropriations for 27 positions that reflect union-negotiated reclassification from Library Assistant Managers to Branch Operations Managers. Reclassification will ensure that the work staff conduct in SPL locations is reflected in their job descriptions and their compensation.

#### **Seattle Sales Tax Increase**

Expenditures \$16,000

Sales taxes increased from 10.1% to 10.25% in 2021, which was related to the establishment of a Transportation Benefit District. This item will help maintain purchasing power of the Library's physical materials collection along with IT infrastructure, computing, and building maintenance as it relates to sales taxes.

#### **Appropriations for 2022 Annual Wage Increase (AWI)**

Expenditures \$1,605,029

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

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## Citywide Adjustments for Standard Cost Changes

Expenditures \$258,900

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.

## Proposed Operating

### Reduce General Fund Support to Reflect Use of Library Budget Savings

Revenues \$(2,950,000)

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. Due to the COVID-19 pandemic, SPL has accumulated fund balances related to branch closures and staff vacancies. This item uses SPL fund balances for its operating budget on a one-time basis for the biennium, which reduces the need for General Fund support by the same amount. This includes continued use of \$700,000 in accumulated fund balances in both 2023 and 2024, and accumulated personnel savings due to vacancies of \$2,250,000 in 2023 and \$1,000,000 in 2024 to address General Fund shortfalls.

### Add 2.0 FTE Security Officers

Expenditures \$244,500

This adds 2.0 FTE Security Officers to increase security patrols in 26 branch libraries. SPL has a total of 14 Security Officers who are deployed in two shifts, which results in five to seven Security Officers patrolling the 26 neighborhood branch libraries on any given day. This proposal will allow the security team to deploy additional Security Officers to high-need branches to help deter and deescalate adversarial situation and mitigate their impacts to staff and patrons.

### One-Time Levy Operations Authority Related to Inflation

Expenditures \$208,000

This one-time additional budget authority from the 2019 Library Levy fund balance will cover the costs of higher-than-expected inflation on non-labor items funded by the levy. The baseline assumptions built into the levy factored in 4% for annual inflation, but actual inflation since 2021 has been much higher. This additional appropriation reflects a 2% additional increase for inflation on SPL's operating budget and will allow SPL to preserve their buying power to purchase goods, services, and materials like books for the collection, as promised in the levy.

## Proposed Capital

### Library Branch Resilience Hubs

Expenditures \$3,500,000

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This item adds \$3.5 million backed by the payroll tax to SPL to help reduce its reliance on fossil fuels and mitigate greenhouse gas emissions by decarbonizing library branches through electrification and other measures. This request will help the city better achieve the goals of the Green New Deal for Seattle, which aims to invest in strategies that address the climate crisis and the disparate impacts of climate change on communities of color and the economically disadvantaged.

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## Electrification of Northeast and Southwest Branches

Expenditures \$300,000

This is an allocation of Real Estate Excise Tax (REET) funding as directed by the Office of Sustainability and Environment to help fund the electrification and installation of air conditioning at the Northeast and Southwest branches. This funding is part the Municipal Energy Efficiency Program.

## One-Time Levy CIP Authority Related to Inflation

Expenditures \$572,000

This item allocates the existing levy fund balance from the 2019 Library Levy to cover the costs of higher-than-expected inflation. The baseline assumptions built into the levy factored in 4% for annual inflation. Since June 2021, inflation has increased at a much faster pace, particularly in construction. This additional appropriation reflects an 8% additional increase for inflation on SPL's CIP budget for 2023 and will allow SPL to preserve their buying power to purchase materials for the capital projects promised in the levy.

## REET Incremental Adjustments 2023-2028

Expenditures \$50,000

This item allocates additional Real Estate Excise Tax (REET) funding to support SPL's Major Maintenance Capital Projects. Specifically, these funds will support the planning and design of the Columbia and University branch seismic retrofit projects, which will reduce the risk of injury and loss of life during an earthquake.

### Proposed Technical

## Library Revenue Updates

Revenues \$2,253,927

This item includes General Fund resources transferred from Finance General as well as SPL-generated revenues used for SPL operations. SPL-generated revenues are projected to slowly recover to pre-pandemic levels. SPL's enterprise revenues are expected to recover at different rates due to SPL's efforts as well as the continued impacts of the pandemic. For example, private event revenues are expected to experience the slowest recovery. The SPL-generated revenue portion of this item reflects installation of automated on-site garage operations and an increase in collection of levy property tax revenues and interest earnings.

## Align 2019 Library Levy Operations to Spending Plan

Expenditures \$390,873

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

## Align 2019 Library Levy CIP to Spending Plan

Expenditures \$(36,700)

This is a technical adjustment to bring the beginning balance for Fund 18200 into alignment with the Capital Improvement Program (CIP) spending plan associated with the voter approved 2019 Library Levy.

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## Capital IT Budget Technical Adjustment

Expenditures -

This technical change corrects budget changes made during fiscal year 2022 to accurately reflect them as part of the 2023-2028 Proposed Capital Improvement Program.

## Fund Balancing

Revenues \$3,457,675

This is a technical item to record fund balancing entries for the Library Fund (10410), the 2012 Library Levy Fund (18100), and the 2019 Library Levy Fund (18200).

## Expenditure Overview

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Appropriations</b>				
<b>SPL - BC-PL-B3000 - Capital Improvements</b>				
00100 - General Fund	-	1,742,730	-	-
10410 - Library Fund	7,547	-	-	-
14500 - Payroll Expense Tax	-	-	3,500,000	-
18100 - 2012 Library Levy Fund	151,876	-	-	-
18200 - 2019 Library Levy Fund	2,087,424	8,215,000	8,894,300	5,859,000
30010 - REET I Capital Fund	698,094	1,287,000	948,000	451,000
<b>Total for BSL: BC-PL-B3000</b>	<b>2,944,940</b>	<b>11,244,730</b>	<b>13,342,300</b>	<b>6,310,000</b>
<b>SPL - BO-PL-B1ADM - Administrative/Support Service</b>				
00100 - General Fund	-	434,188	-	-
10410 - Library Fund	9,301,962	10,102,821	10,352,730	10,534,903
18100 - 2012 Library Levy Fund	23,038	-	-	-
18200 - 2019 Library Levy Fund	2,789,115	3,153,185	3,418,600	3,430,600
<b>Total for BSL: BO-PL-B1ADM</b>	<b>12,114,115</b>	<b>13,690,194</b>	<b>13,771,331</b>	<b>13,965,504</b>
<b>SPL - BO-PL-B2CTL - Chief Librarian's Office</b>				
10410 - Library Fund	614,384	536,962	559,416	561,643
18200 - 2019 Library Levy Fund	-	100,000	100,000	100,000
<b>Total for BSL: BO-PL-B2CTL</b>	<b>614,384</b>	<b>636,962</b>	<b>659,416</b>	<b>661,643</b>

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### SPL - BO-PL-B4PUB - Library Program and Services

00100 - General Fund	-	99,000	-	-
10410 - Library Fund	39,615,056	47,461,094	49,422,719	49,821,593
14000 - Coronavirus Local Fiscal Recovery Fund	421,744	-	-	-
18100 - 2012 Library Levy Fund	193,109	-	-	-
18200 - 2019 Library Levy Fund	16,863,982	19,310,475	19,884,500	20,818,164
<b>Total for BSL: BO-PL-B4PUB</b>	<b>57,093,891</b>	<b>66,870,569</b>	<b>69,307,219</b>	<b>70,639,757</b>

### SPL - BO-PL-B5HRS - Human Resources

10410 - Library Fund	2,157,842	2,814,228	2,478,546	2,536,083
14000 - Coronavirus Local Fiscal Recovery Fund	43,572	-	-	-
18200 - 2019 Library Levy Fund	61,682	7,500	7,500	7,500
<b>Total for BSL: BO-PL-B5HRS</b>	<b>2,263,096</b>	<b>2,821,728</b>	<b>2,486,046</b>	<b>2,543,583</b>

### SPL - BO-PL-B7STR - Institutional & Strategic Advancement

10410 - Library Fund	1,147,673	1,165,480	1,206,102	1,210,389
18200 - 2019 Library Levy Fund	608,197	664,840	668,772	675,109
<b>Total for BSL: BO-PL-B7STR</b>	<b>1,755,870</b>	<b>1,830,320</b>	<b>1,874,874</b>	<b>1,885,498</b>

### SPL - BO-PL-B9LA - Leadership and Administration

10410 - Library Fund	333,038	-	-	-
<b>Total for BSL: BO-PL-B9LA</b>	<b>333,038</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Department Total</b>	<b>77,119,334</b>	<b>97,094,502</b>	<b>101,441,186</b>	<b>96,005,985</b>
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## Budget Summary by Fund Seattle Public Library

	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
00100 - General Fund	-	2,275,918	-	-
10410 - Library Fund	53,177,501	62,080,584	64,019,513	64,664,612
14000 - Coronavirus Local Fiscal Recovery Fund	465,317	-	-	-
14500 - Payroll Expense Tax	-	-	3,500,000	-
18100 - 2012 Library Levy Fund	368,023	-	-	-
18200 - 2019 Library Levy Fund	22,410,400	31,451,000	32,973,673	30,890,373
30010 - REET I Capital Fund	698,094	1,287,000	948,000	451,000
<b>Budget Totals for SPL</b>	<b>77,119,334</b>	<b>97,094,502</b>	<b>101,441,186</b>	<b>96,005,985</b>

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## Revenue Overview

### 2023 Estimated Revenues

Account Code	Account Name	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
330020	Intergov-Revenues	-	26,050	26,050	26,050
331110	Direct Fed Grants	(45,882)	-	-	-
334010	State Grants	6,316	-	-	-
335060	Judicial Salary Contrib-State	26	-	-	-
341050	Word Proc/Printing/Dupl Svcs	14,172	100,000	100,000	150,000
350130	Library Fines and Fees	98,936	120,000	120,000	150,000
360290	Parking Fees	11,378	175,000	240,000	275,000
360300	St Space Facilities Rentals	21,799	50,000	50,000	100,000
360340	Concession Proceeds	273	1,500	1,500	1,500
360380	Sale Of Junk Or Salvage	38,264	60,000	45,000	60,000
360900	Miscellaneous Revs-Other Rev	4,131	1,500	1,500	1,500
397010	Operating Transfers In	54,672,385	60,491,274	60,105,201	62,000,299
<b>Total Revenues for: 10410 - Library Fund</b>		<b>54,821,797</b>	<b>61,025,324</b>	<b>60,689,251</b>	<b>62,764,349</b>
400000	Use of/Contribution to Fund Balance	-	1,055,260	3,330,262	1,900,263
<b>Total Resources for:10410 - Library Fund</b>		<b>54,821,797</b>	<b>62,080,584</b>	<b>64,019,513</b>	<b>64,664,612</b>
331110	Direct Fed Grants	465,317	-	-	-
<b>Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund</b>		<b>465,317</b>	<b>-</b>	<b>-</b>	<b>-</b>
311010	Real & Personal Property Taxes	(61,679)	30,000	10,000	7,000
360010	Investment Interest	-	20,000	-	-
<b>Total Revenues for: 18100 - 2012 Library Levy Fund</b>		<b>(61,679)</b>	<b>50,000</b>	<b>10,000</b>	<b>7,000</b>
400000	Use of/Contribution to Fund Balance	-	(50,000)	(10,000)	(7,000)
<b>Total Resources for:18100 - 2012 Library Levy Fund</b>		<b>(61,679)</b>	<b>-</b>	<b>-</b>	<b>-</b>
311010	Real & Personal Property Taxes	31,146,632	30,982,000	31,292,000	31,604,000
360010	Investment Interest	-	120,000	190,000	150,000
<b>Total Revenues for: 18200 - 2019 Library Levy Fund</b>		<b>31,146,632</b>	<b>31,102,000</b>	<b>31,482,000</b>	<b>31,754,000</b>
400000	Use of/Contribution to Fund Balance	-	349,000	1,491,673	(863,627)
<b>Total Resources for:18200 - 2019 Library Levy Fund</b>		<b>31,146,632</b>	<b>31,451,000</b>	<b>32,973,673</b>	<b>30,890,373</b>

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Total SPL Resources 86,372,066 93,531,584 96,993,186 95,554,985

## 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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Capital Improvements	2,904,339	4,862,730	12,133,300	5,695,000
IT Infrastructure	40,601	6,382,000	1,209,000	615,000
<b>Total</b>	<b>2,944,940</b>	<b>11,244,730</b>	<b>13,342,300</b>	<b>6,310,000</b>

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The following information summarizes the programs in Capital Improvements Budget Summary Level:

### **Capital Improvements**

The purpose of the Capital Improvements program is to support the delivery of capital improvements.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Capital Improvements	2,904,339	4,862,730	12,133,300	5,695,000

### **IT Infrastructure**

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
IT Infrastructure	40,601	6,382,000	1,209,000	615,000

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### **SPL - BO-PL-B1ADM - Administrative/Support Service**

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

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Administrative Services	506,931	956,345	970,892	974,761
Business Office	1,558,197	1,653,980	1,606,340	1,721,312
Event Services	525,567	730,411	755,880	766,492
FAC Services	7,596,103	10,349,458	10,438,218	10,502,939
Security Services	1,927,317	-	-	-
<b>Total</b>	<b>12,114,115</b>	<b>13,690,194</b>	<b>13,771,331</b>	<b>13,965,504</b>

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The following information summarizes the programs in Administrative/Support Service Division:

#### **Administrative Services**

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Administrative Services	506,931	956,345	970,892	974,761

#### **Business Office**

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

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Business Office	1,558,197	1,653,980	1,606,340	1,721,312

#### **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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Event Services	525,567	730,411	755,880	766,492

#### **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

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comfortable environments.

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
FAC Services	7,596,103	10,349,458	10,438,218	10,502,939

## Security Services

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Security Services	1,927,317	-	-	-

### **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.

<b>Program Expenditures</b>	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Chief Librarian's Office	614,384	636,962	659,416	661,643
<b>Total</b>	<b>614,384</b>	<b>636,962</b>	<b>659,416</b>	<b>661,643</b>

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### **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.

<b>Program Expenditures</b>	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Collections and Access	17,319,360	19,511,758	19,895,581	20,015,468
Information Technology	4,929,227	5,790,396	6,051,006	6,051,970
Public Library Services Admin	1,145,398	-	-	-
Public Services	31,412,685	41,568,416	43,360,633	44,572,319
Service Units	2,287,221	-	-	-
<b>Total</b>	<b>57,093,891</b>	<b>66,870,569</b>	<b>69,307,219</b>	<b>70,639,757</b>

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The following information summarizes the programs in Library Program and Services Division:

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## 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.

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Collections and Access	17,319,360	19,511,758	19,895,581	20,015,468

## Information Technology

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

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Information Technology	4,929,227	5,790,396	6,051,006	6,051,970

## Public Library Services Admin

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Public Library Services Admin	1,145,398	-	-	-

## Public Services

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

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Public Services	31,412,685	41,568,416	43,360,633	44,572,319

## Service Units

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Expenditures/FTE</b>				
Service Units	2,287,221	-	-	-

# Seattle Public Library

## **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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Human Resources	2,126,236	2,821,728	2,486,046	2,543,583
Safety & Health Services	136,860	-	-	-
<b>Total</b>	<b>2,263,096</b>	<b>2,821,728</b>	<b>2,486,046</b>	<b>2,543,583</b>

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Human Resources Division:

### **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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Human Resources	2,126,236	2,821,728	2,486,046	2,543,583

### **Safety & Health Services**

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Safety & Health Services	136,860	-	-	-

## **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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Institutional & Strategic Advancement	1,755,870	1,830,320	1,874,874	1,885,498
<b>Total</b>	<b>1,755,870</b>	<b>1,830,320</b>	<b>1,874,874</b>	<b>1,885,498</b>

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

# Seattle Public Library

**SPL - BO-PL-B9LA - Leadership and Administration**

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	333,038	-	-	-
<b>Total</b>	<b>333,038</b>	-	-	-

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*