



2018 Annual Levy Report

The Library levy measure approved by Seattle voters in August 2012 presented a clear framework for how the public investment would be used to restore, maintain and improve core Library services. This report, which covers activities and spending for 2018, continues the series of ongoing updates for the Library's leadership team and Board of Trustees to document implementation of the levy priorities and accomplishments. It also serves as one component of the Library's annual report on the levy to the Mayor and Seattle City Council.

We have completed our sixth year of implementing the seven-year Library levy. We have made substantial progress in all areas, including providing additional open hours, adding numerous online and print resources, upgrading public computers, printers and Wi-Fi, and completing important daily and major maintenance projects across the system. In 2018, the Library spent \$19.4 million in levy funds to support investment in Library services and facilities. Due to a delay with the citywide accounting system year-end close, preliminary financial details are provided at the end of this report. These numbers may be revised when our year-end financial statements are finalized.

As we prepare for the completion of the 2012 Levy, we are engaging the community about the Library's new Strategic Direction and how the Library can better serve our current and future patrons. In 2018, we conducted a community survey to assess public satisfaction with Library programs and services, and gauge interest in potential new service offerings. We also conducted three Community Conversations with the public. These efforts have informed our next steps and are guiding future levy planning. Highlights from the survey are described below.

Incorporating Community Survey Results into Library Planning

The Library conducted a survey of Library programs and services in spring 2018. More than 26,000 responses were collected online, in print format and in telephone interviews, including a subset of over 700 responses from a statistically significant sample of Seattle residents.

The survey indicated strong public support for the Library and confirmed that Seattle residents still want the Library to invest in the core areas funded by the existing levy, including open hours, investments in collections and technology and keeping the facilities clean and maintained. In addition, the survey provided information about the types of service changes, enhancements and expansions that would resonate most with the public and help move us toward the library of the future. The Library intends to use the survey results in planning the levy renewal package and to inform future Library services. We shared branch specific survey

results with the public during Community Conversations at branches last fall and we have shared the information with staff throughout the system.

2018 Progress

For the eighth consecutive year, The Seattle Public Library has been awarded the highest five-star rating by Library Journal's 2018 Index of Public Library Service. Ratings for the Index of Public Library Service are determined by four key Library service statistics: in-person visits, materials checked out, program attendance and public internet computer use. The Seattle Public Library was one of only five similarly sized libraries in the nation to receive a five-star rating. Levy funding has been critical to maintaining this designation.

Preserve existing core services

Levy funding replaced a reduction in the Library's General Fund support beginning in 2013. The levy provided \$4.8 million of funding for baseline Library services in 2018. Without these funds, service reductions such as closing branches and cutting into the budget for books, technology and maintenance would have been required. **The levy provided 25 percent of the total Library budget in 2018.**

Hours and Access

Since the start of the levy period, the Library has seen a steady increase in the number of active users, defined as patrons who have checked out materials or used their Library card for Library services in the last 12 months. In 2018, the Library had over 263,000 active users, up 3 percent from 2017 and 14 percent from 2012. As more people become actively engaged in using our services, the Library is focusing on reaching our communities in new ways, and providing rich, innovative experiences for all ages, in and out of our libraries. Thanks to about \$4.1 million of levy spending on additional hours and staffing, coupled with grant support from The Seattle Public Library Foundation, we offered more programs and services at the Central Library and neighborhood branches. Some highlights from 2018 are listed below:

- **Welcoming New Patrons.** In 2018, we took a number of steps to grow our patron base and engage new users. In September, our Marketing and Online Services staff designed a new set of colorful Library cards and launched a multilingual citywide "My Library" campaign that reached new audiences through transit ads, neighborhood blogs, ethnic media outlets and social media. By the end of the year, we issued over 65,000 new Library cards. To help welcome our newest users, we also revamped our series of introductory emails. New patrons now receive initial automated messages to confirm their signup and four additional welcome messages at two-week intervals. These messages are designed to keep new users engaged by introducing them to the full range of Library offerings and get them started at branches, with online resources, with Library services, and with programs for kids and families. These emails have had open rates (35 to 42 percent) and click-through rates (6 percent) that are roughly two to three times higher than those we typically see for our general email newsletter. Although our welcome emails are still new, we are confident that they help keep new patrons more engaged with and aware of Library programs and services.

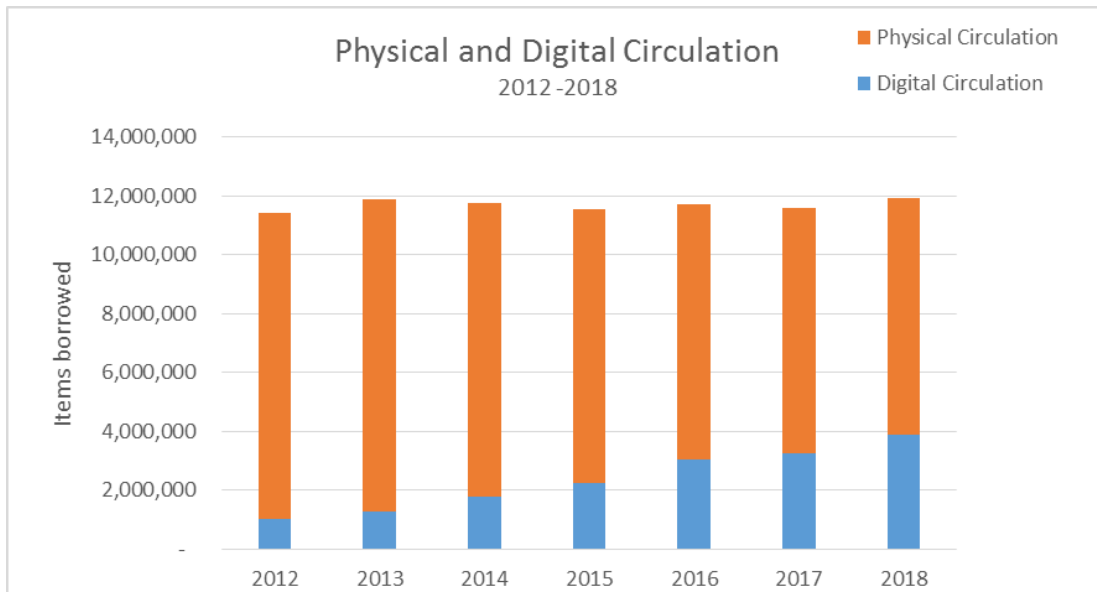
- **Supporting Student Success.** In September 2018, we expanded our Library Link program, which automatically gives students and teachers electronic Library cards. Library Link started as a pilot in 2017 with several middle and high schools and one K-8 school. We have now extended the program to include all sixth through 12th grade students at Seattle Public Schools and all teachers at K-8, middle and high schools. The Library Link card gives access to all of our electronic resources, including Overdrive, Hoopla and our many available databases. It does not provide access to our physical collections or computers. Over 31,000 cards have been issued since the pilot began.
- **Equity programming:** The Library brings an equity lens to programs, services and resources, which helps level the playing field for underserved and marginalized populations. In 2017, the Library realigned its 372 preschool Bookmobile stops to focus on serving those who needed the service most. Today, Library Bookmobile stops now serve nearly 75 percent low-income students of color, many of whom are enrolled in the Seattle Preschool Program. In 2018, the Library established equity goals for the Summer of Learning program which included translating the reading challenge into seven languages and allocating book giveaways to prioritized youth. Through community partners, we were able to give away more the 78 percent of our free summer reading books to prioritized youth. Through a successful partnership with the Somali Family Safety Task Force (SFSTF), we have also been able to help women in the community develop essential computer skills and access the Seattle Public Schools' parent website through our digital literacy classes. Also in 2018, the Library offered programs to help veterans, those seeking health care insurance, and immigrants, among others. Programming partners to serve these communities include Supportive Services for Veteran Families, Public Health – Seattle & King County, Office of Immigrant & Refugee Affairs, the Korean Community Service Center, and the Chinese Information & Service Center.

Earlier accomplishments include:

- **Added security and custodial staff in 2017.**
- **Added Friday hours at four branches beginning July 1, 2016.**
- **Restored Sunday hours at 15 branches beginning in January 2013.**
- **Expanded service at Columbia and Northgate branches from five days to seven days beginning in January 2013.**
- **Eliminated annual week-long closure of entire Library system beginning in 2013.**
- **Enhanced information services and staffing at eight of our smallest branches beginning in January 2013.**
- **Added staff at the Central Library to assist with demand for computer literacy beginning in January 2013.**
- **Added classes, workshops and outreach events throughout the system.**

Collections

As part of the levy, the Library promised to expand its collection and make popular materials more readily available to patrons. In 2018, the levy provided over \$3.3 million for books and materials and related staffing support, with a particular emphasis on supporting the Library's digital collection, whose usage has seen steady growth since the start of the levy period as shown in the chart below.



In addition to supporting digital collections, the levy gives patrons more access to popular materials. The Library has recently undertaken two major initiatives to improve patron access to physical materials - moving to a floating collection model and establishing the Peak Picks collection. In late 2015, the Library introduced a floating collection model for DVDs and children's readers and expanded it in 2017 and 2018 to include large print, mysteries, adult and teen biographies, and all media except oversized CDs and children's music kits. With the floating collection, materials stay at the branch where they are returned until they are checked out again, or sent to fill a patron hold request. Floating collections reduce the number of items in transit and improve the browsing experience for patrons.

Since 2015, nearly two million items have floated from one location to another, and each float saved an average of five days of transit time, making those items available to patrons without a wait. In addition, floating the collection has improved the variety of titles, especially for DVDs, on the shelves. On average, up to 30 percent of the floating collection is refreshed each month with materials from other branches. Patrons say they like seeing materials from all over the system at their local branch. Children's comics will join the floating collection in first quarter 2019, expanding the benefits of the floating collection to that highly browsed collection.

Our levy-funded Peak Picks is a new "no holds, no wait" collection designed to make more popular adult fiction and nonfiction books available to patrons visiting our libraries. The collection includes high-interest titles that would otherwise have lengthy hold times and books that are expertly curated by our staff to expose Seattle's sophisticated readers to a broad array

of titles. Peak Picks copies cannot be placed on hold and have a two-week loan period to increase the turnover rate of these popular materials. Our patrons tell us they love having quick access to popular books.

We launched Peak Picks at the Central Library and seven branches in May 2017 to immediate success. In November 2017, we made the collection available throughout the system. Since launch, patrons have checked out 31,000 copies of 192 Peak Picks titles more than 250,000 times. Recent additions to the Peak Picks collection include "Heavy," by Kiese Laymon, which won the Carnegie Medal for Excellence in Nonfiction, "The Library Book," by Susan Orlean, "Becoming," a memoir by former First Lady Michelle Obama, "My Sister the Serial Killer: A Novel," by Oyinkan Braithwaite and "Warlight," a novel by Michael Ondaatje. Over 40,000 Library users checked out at least one Peak Pick title in 2018.

Peak Picks offers Library users instant access to high demand books, but it also reduces the wait time for those who place holds on those same titles. One of our most popular 2018 books, Bob Woodward's "Fear: Trump in the White House," had over 1,700 hold requests on its release date. Through the Peak Picks collection, 125 people were able to check out this title on the very first day it was available and, by the end of the year, Peak Picks copies were checked out over 1,500 times. In addition, people who placed a hold on this book in the regular collection got it faster. All 1,700 pre-publication holds for a physical copy of "Fear" that were not suspended or cancelled by patrons were fulfilled within three months. For general collection books with a 5:1 holds to copy ratio like "Fear," it generally can take up to five months for a patron to receive a copy.

Progress toward meeting levy-funded commitments in collections is described below.

Increase the variety and depth of the physical collection. The Library added over 40,000 new titles in 2018, with a special emphasis on maintaining a diverse and inclusive collection. For the past three years, we have focused acquisitions for all ages in all formats on adding titles that provide greater access to underrepresented voices, including those from people of color, the LGBTQ community and other marginalized groups. In 2018, we added nonfiction titles to support the Living Cultures photography exhibit at the Central Library, including many titles focused on Pacific Northwest tribes and written by Native and indigenous Americans, in keeping with the "Own Voices" movement to encourage people to tell their own stories. Levy funds have also allowed us to expand world language print collections for all ages and add titles in Somali, Arabic, Amharic, Italian and French. We also were able to expand the adult and world languages DVD collection including the addition of foreign films, documentaries and award-winning feature films, and popular current and classic TV series titles.

For children, we added hundreds of new copies of the perennially popular children's comic series, Garfield, in anticipation of floating that collection in 2019. We also refreshed the picture book collection with almost 2,000 more copies, and re-purchased picture book, fiction and nonfiction titles representing the African-

American experience featuring primarily African-American authors and illustrators. We also added several STEAM (Science, Technology, Engineering, Arts and Mathematics) and Common Core titles to support homework needs.

The levy also has had a significant impact on the Library's special collections. The levy funded a full-time position of curator of the Seattle Collection beginning in March 2013. Since that time, the curator has purchased well over 1,500 items for the collection, including books, photographs, maps, atlases, menus, postcards, sheet music, scrapbooks, letters, manuscripts, archival material and a wide range of ephemera. The curator also makes frequent visits to donors to assess material that is being offered to the Library, resulting in important additions to the Seattle Collection. Significant acquisitions in 2018 include an exceptionally rare early Seattle photograph taken by Henry and Louis Peterson in 1878, facing south from Pike and Second and providing a unique view of the young city. The curator also acquired the archives of the Prosch family, Seattle pioneers who were instrumental in establishing the Puget Sound Herald in 1858 and later the Seattle Post-Intelligencer, and the minutes ledgers of two lodges of the Ancient Order of United Workmen (AOUW), a fraternal insurance group which offered health insurance, sick benefits and death benefits to its members in an era before Social Security and Medicare/Medicaid.

- **Buy more copies of popular materials to shorten wait times.** We added over 30,000 copies of popular materials in 2018 to meet our holds-to-copy ratio targets. By the end of the year, 92 percent of new, recently published books had a holds-to-copy ratio of 5:1 or less. And 96 percent of new title DVDs had a holds-to-copy ratio of 7:1 or less. We also purchased over 19,000 copies for our Peak Picks collection.
- **Expand our digital collection.** We added over 23,000 titles and 60,000 copies to our digital collection in 2018. Overall, we currently have more than 198,000 titles and 460,000 copies of digital materials in our collection. Over 94,000 patrons downloaded e-books or e-audiobooks in 2018.
- **Increase online access to resources.** Using levy funds, in November 2017, The Seattle Public Library became the first public library in the state to offer Kanopy, an exciting new film streaming service. Kanopy offers access to the Criterion Collection, PBS, Great Courses and independent productions. In 2018, over 6,500 Library patrons viewed films and documentaries through this new service over 41,000 times. Since 2013, levy funds have been used to provide online streaming of music, movies, television shows and comics (added in 2016) through a service called Hoopla. In 2018, nearly 33,000 Library users accessed Hoopla streaming over 200,000 times.
- **Digitize more of the Seattle Room special collections to increase access.** Special Collections began its digital projects program in 2008, digitizing 42,000 pages of material between 2008 and 2014 with part-time staffing support. In 2014, the

levy funded a full-time digital projects librarian position, allowing the Library's digitization efforts to grow. From 2014 to 2018, the Library digitized 81,000 pages of materials, increasing the size of our digital collections by 92 percent. Usage of the collections during this time period nearly doubled. Today, our digital collections include maps, menus, postcards, periodicals, city directories, oral histories and more documenting Seattle's fascinating history. With the acquisition of an overhead scanner at the end of 2018, the Library will be able to add oversize and bound material not suitable for a standard flatbed scanner to its digital collections.

Much of the Library's special collection work in 2018 focused on metadata enhancement of existing collections thanks to a grant from the Washington State Library. Through the grant, Library staff edited metadata and added individual copyright information for nearly 2,800 items in the Seattle Historical Photograph Collection. We also completed a full review of our Seattle Historic Postcard collection and added over 600 postcards, including over 200 in the fourth quarter. These newly added postcards show scenes such as the historic Carnegie Central Library, downtown street scenes, images of the Seattle waterfront and the University of Washington campus.

In December, we added a digital finding aid for the Seattle Room Menu Collection. To date, only a small portion of this collection of 1,900 menus has been digitized. Patrons can use this inventory to see listings for all of the restaurants within the collection, including those that are still only available to view in-person at the Central Library.

Earlier accomplishments include:

- **Increased the number of items a person may place on hold from 25 to 50.** In 2018, holds were up 5 percent compared to 2017, although the holds by material type changed. Physical holds were down 4 percent, while e-holds were up 33 percent compared to 2017.
- **Launched Hoopla, a video and music streaming service, and Zinio, a digital newsstand in early 2013. Added Freegal streaming music service and Hoopla digital comics in 2016. Added Kanopy, a film streaming service in 2017.**
- **Launched Pike Place Market, Frank Kunishige, George Gulacsik and Northwest Index digital collections.**
- **Enhanced the Neighborhood History Project.**
- **Launched SELF-e publishing platform.**
- **Launched service to make it easy to find e-books and e-audiobooks available for immediate checkout.**

Technology/Online Services

We spent \$2 million on Technology and Online Services in 2018. Progress toward meeting levy-funded commitments in technology/online services is described below.

- **Install audiovisual equipment, including new widescreen TVs, for meeting rooms at the Central Library and in the neighborhood branches.** We continue to upgrade our audiovisual equipment in our branch meeting rooms. Widescreen TVs are now installed in all but one of the 21 branches with large meeting rooms. All TVs can be used as computer monitors for presentations, and cable TV is being ordered for the six sites where it is not yet available. We installed a new online meeting room reservation system in March 2017 and continue to see increased community usage of the rooms. Patrons booked meeting rooms over 7,600 times in 2018, up over 25 percent from 2017.

At the Central Library, we upgraded the audiovisual equipment in the auditorium to improve the patron experience. Upgrades to the auditorium included improved acoustics, lighting and sound system, as well as improved visibility for the overflow seating area with two new 90" displays. This work was completed in early 2019.

- **Make it easier to use Library digital materials and resources by creating a true virtual library with improved website design, functionality, integration and accessibility.** Our Marketing and Online Services (MOS) team was formed in 2013 to help deliver on the levy promise to improve the online Library experience and increase public awareness of Library offerings. In addition to driving the website redesign project, this team leads marketing campaigns, supports public programs with promotion and collateral, initiates market research to guide messaging strategy, and increases online reach through social media.

Our new public website, SPL.org, launched the first quarter of 2018 following a year-and-a-half-long redesign process involving inclusive public input, user testing, and a beta launch period to ensure our website can operate as a true virtual Library and evolve as the needs of our patrons also evolve. The site is now mobile friendly, features a single search interface for all of the Library's digital platforms, meets modern accessibility standards, and the organization of its contents is informed by research, industry standards, and feedback from patrons. In addition to wireframe testing with patrons at the Columbia and Broadview branches, accessibility testing with blind and low-vision patrons was also conducted to ensure a positive user experience using accessibility tools. The previous iteration of SPL.org was last redesigned in 2003. In addition to these improvements, Bibliocommons, our catalog vendor, has completed its mobile-friendly web design, which makes access to some collections easier for patrons on mobile.

- **Keeping our computer technology current.** In the first year of the levy, we replaced all internet-enabled public computers. In 2016, we began a new cycle of replacements using levy funds to purchase new desktops. In 2018, we implemented a new public computer management plan as we continued to replace computers. The new plan calls for more powerful public computers to be made available to patrons who sign up for 90-minute use. We have shifted the other public desktop computers (for catalog access and for 15-minute internet

access) to lower powered, lower cost devices. The plan also extends the replacement cycle from three to four years, deferring the replacement of some PCs originally scheduled for 2018 to 2019.

- **In-building devices.** In 2017, through a \$75,000 Google grant and levy support, the Library significantly expanded FlexTech, a program to lend devices in Library buildings. At the end of 2018, we had 128 laptops and 32 tablets and iPads available for public use at 16 branches. The new devices represent a significant upgrade in technical resources available to our patrons and allow them to consume online content anywhere in our buildings. In 2018, patrons checked out in-building laptops and tablets more than 17,000 times.
- **Printing and copying enhancements.** In 2014, we began upgrading our public printers and deploying color printing system-wide. In 2017, we installed new integrated scanning/copying/printing devices in all branches, giving patrons the ability to print to large-format papers, or print double-sided and high-resolution color documents. As part of this upgrade, we replaced 68 print-release desktop PCs with 43 mini-kiosks, creating additional floor space in each location. In 2019, the Library intends to complete the rollout of credit card payment functionality for public printing and copying. This feature should increase usage and decrease the requirement for staff support. In 2018, patrons used the printing and copying system over 450,000 times.
- **Investing in IT infrastructure.** In 2017, the Library began replacing the network cabling under Level 3 of the Central Library and extending network access to areas that previously did not have connections. Cabling work has been completed. We are also constructing a new network cabling closet. This work is in the design phase and we anticipate it will be completed in mid-2019. We will replace cabling on other floors of the Central Library as opportunities arise over the next several years.

Earlier accomplishments include:

- Replaced all internet-enabled public desktop computers and staff computers with new PC hardware, larger monitors and more software options in 2013 and 2014 and put them on a three-year replacement cycle.
- Added digital media software to all internet computers for the public. Upgraded RAM in 450 public internet workstations from 8GB to 16GB to improve performance of Adobe Creative Suite applications.
- Upgraded Wi-Fi infrastructure systemwide to provide faster and more reliable internet service.

- Deployed color printing to the Central Library and every branch location. Also, all branches received a new Lexmark copier that offers color/duplexing copying as well as scanning to USB.
- Enhanced self-checkout systems in the Central Library and all branches.
- Online catalog is now fully responsive to mobile devices.

Routine Maintenance

In 2018, the Library spent about \$1.3 million of levy funds on routine maintenance. Services in 2018 included deep cleaning carpets and upholstery, high dusting, interior and exterior window washing at all locations; elevator maintenance and gutter cleaning; and additional after-hours security patrols. In addition, we established new service contracts for preventive boiler service at all branch locations, fall protection, and annual large generator maintenance service at the Central Library.

In 2018, the custodial and maintenance teams were able to complete over 4,700 preventative maintenance work orders and more than 12,300 service requests. Staff put an emphasis on customer service and finished out 2018 with a 99 percent completion rate for service request work orders. We also took some contracted work in-house in the second half of the year (high gutter cleaning) and used the resultant savings to fund an emergency repair of the expansion joints at the Central Library.

Progress toward meeting levy commitments in routine maintenance is described below.

- **Ensure libraries are clean, welcoming and functional.** Levy funding enabled us to do some targeted maintenance throughout the system.
- **Fully fund a responsible program of repairs to extend the life of all libraries.** We continue to make progress on our preventive maintenance programs across the system.

Growing Need for Routine Maintenance

Even with added levy resources, however, our routine maintenance budgets are stretched. Our libraries are on the frontline of many social issues impacting the city, including homelessness, addition, mental health challenges and more. The Library is working hard to serve patrons who have a higher level of need as a result of these issues. Every day, we connect patrons to supportive services with the help of community partners, both inside and outside of our buildings. However, the impact of these increased needs on Library facilities is apparent. We are servicing and restocking restrooms more often and making plumbing repairs more frequently when facilities are used for something other than their intended purposes. In addition, our public services, security and custodial staff are navigating increasingly challenging work environments as the Library tries to find ways to support patrons with substance use disorders or mental illness, while keeping our maintenance promises to Seattle voters.

Major Maintenance

As the 2012 levy draws to a close, it is important to recognize the importance of levy resources for keeping our buildings in good repair. The levy is the primary funding source for the Library's

major maintenance program. Many of the Library’s building systems that were replaced as part of the 1998 Libraries for All bond measure are now between 10 and 20 years old. The aging of these systems is driving higher maintenance needs.

In 2018, the levy provided \$6.2 million, including over \$2 million budgeted in prior years, to preserve our buildings for future generations. The Library spent approximately \$3.6 million. Where possible, we leverage levy major maintenance funds with other resources (such as city Real Estate Excise Tax revenue, Office of Sustainability energy conservation funding, and private grants) to increase efficiency and make our spaces more flexible and responsive to better meet the needs of our current and future patrons.

- **Fund major maintenance and building improvements to maintain buildings for the next generation.**

In 2018, the Library worked on more than 50 capital improvement projects (CIP) across the system. The high volume of construction in the Puget Sound region presented challenges, including delays caused by the congested permitting process and heightened competition for qualified contractors and sub-contractors. The competition for contractors and sub-contractors drives up costs and limits how far the Library can stretch its major maintenance budget. Larger 2018 CIP projects funded, or made possible, by the levy are shown in the following tables:

Completed projects

Location	Project	Status
Central Library	Level 3 restroom additions	Work completed Q3.
	Auditorium lighting upgrades	Work completed Q4.
	Level 3 raised floor upgrades	Work completed Q4.
	Garage and stairwell lighting upgrades	Work completed Q4.
	Loading dock door replacement	Work completed Q4
Fremont Branch	Window repairs, Phases I & II	Work completed Q1.
Green Lake Branch	Roof/exterior repairs	Work completed Q1.
Lake City Branch	Reimagining project	Work completed Q4.
Queen Anne Branch	Waste bin enclosure	Work completed Q1.
	Chimney and roof repairs	Work completed Q4.
University Branch	Window repairs, Phase II & III	Work completed Q2.
West Seattle Branch	Restroom accessibility upgrades	Work completed Q4.

2018 Projects in progress

Location	Project	Status
Central Library	Curtain wall	Interior curtain wall project options are being assessed to inspect life/safety equipment; cleaning scheduled for accessible areas.
	Parking garage overhead door replacement	Scope of work under development.
	Special Collections security/storage	Scope of work under development.
Ballard Branch	Restroom upgrades	Construction in progress; completion scheduled for Q1 2019.
Beacon Hill Branch	HVAC replacement	Work to begin later in 2019.
Columbia Branch	Exterior improvements	Scope of work completed; project on hold pending available funds.
Douglass-Truth Branch	Exterior ramp and stair access improvements	Project on hold pending available funds.
Multiple branches	HVAC upgrades	Work deferred to either 2019 or future funding cycles.
South Park Branch	Re-imagining project	Project scheduled to begin Q2 2019.
University Branch	Exterior fence at retaining wall	Project moved to 2019.
West Seattle Branch	Window refurbishing	Project on hold pending available funds.

Earlier accomplishments for daily and major maintenance include:

- Provided building, custodial and engineering services every day of the week and during most evenings.
- Implemented a robust preventive maintenance program to reduce breakdowns for critical equipment.
- Developed specialty service agreements to extend the life of our assets.
- Installed systemwide digital signage.
- Replaced worn furniture at 18 locations.
- Completed security system upgrades at multiple branches

Prior year completed projects

Location	Project	Year completed
Ballard Branch	Exterior acoustical mitigation (from rooftop HVAC noise)	2013
	Re-imagined spaces interior renovations, including carpeting, shelving, restrooms, improved lighting, and upgraded safety/security infrastructure	2016
	Exterior lighting improvements	2017
Beacon Hill Branch	Re-imagined spaces interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2017
Broadview Hill Branch	Interior lighting upgrades	2016
Capitol Hill Branch	Re-imagined spaces interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2015
Central Library	Upgraded UPS (un-interrupted power supply) for data center	2015
	Upgraded security and safety infrastructure	2016
	Retreaded all escalators and refurbished all public elevators	2016
	Replaced north and south Fifth Avenue doors	2016
	Added pole lighting on Level 3	2016
	Upgraded Level 8 gallery space and added security features to host exhibits	2016
	Added digital signage on Levels 1, 3 & 10	2016
	Recommissioned building, with emphasis on HVAC (heating, ventilation, & air conditioning) and building pressurization	2017
	Replaced lighting in Level 1 Children’s Area	2017
	Improved stairwell and handrails between Levels 4 and 5	2017
	Upgraded lighting on Level 6-9 Spiral	2017
Public address system upgrades	2017	
Columbia Branch	Improved parking lot access and safety improvements	2013
Douglass-Truth	Interior lighting upgrades	2016
Fremont Branch	Restroom renovations and accessibility improvements	2014
	Repaired and upgraded interior stairs	2016
	Roof repair	2017
	Exterior repair	2017
Green Lake Branch	Repaired two external sewer lines	2015
Greenwood Branch	Re-imagined spaces interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2017
High Point Branch	Re-imagined spaces interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2017

Location	Project	Year completed
Lake City Branch	Relocated exterior signs and upgraded exterior lighting	2015
Northeast Branch	Re-imagined spaces interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2015
Northgate Branch	Minor interior renovations and meeting room improvements	2015
Queen Anne Branch	ADA-compliant parking modification	2014
Rainier Beach Branch	Roof and window wall major maintenance/repair	2015
	Re-Imagined Spaces interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2015
Southwest Branch	Parking lot reconfiguration to improve access	2013
	Roof/soffit repair	2015
	Exterior cladding replacement	2016
University Branch	Exterior repairs/upgrades including sewer, storm drain, access improvements	2017
West Seattle Branch	Exterior access improvements	2015
	Meeting room upgrades	2017

Leveraging Levy Investments

The levy provides the Library with a solid foundation that allows it to restore core services and experiment with new programs and outreach to respond to the evolving needs and expectations of patrons. The following highlights key initiatives the Library is undertaking as it implements its new Strategic Direction, guiding the planning and decision-making for the future development of new programs and services.

- Somali book project:** We have a very small number of Somali books in our collection compared to other languages. It is especially difficult for us to get Somali children’s books, and we recognized a need in our community for picture books for babies and toddlers. In 2017, we worked the Seattle Public Schools, the Seattle Housing Authority, Somali Family Safety Task Force and The Seattle Public Library Foundation to produce an alphabet book in Somali, “Baro Af-Soomaali.” After the success of this first book, we worked with the same team to produce a second children’s book. The new book will be in English and Somali and is titled: “Baro Tirinta Af Soomaaliga,” Learn to Count in Somali. This book helps teach children to count from zero – 12 in English and Somali. We expect the book to be published in early 2019.
- Fresh Start:** In March 2018, we began a pilot with support of The Seattle Public Library Foundation to restore access to teens aged 12-19 who have Library accounts blocked due to late fees or lost items. This program, known as Fresh Start, provides teens with a one-time waiver of their fines and fees so they can check out Library materials again. Over 1,100

teens have received a Fresh Start waiver since the program launched in March. Of those, over 500 – or approximately 45 percent – had lost item fees that were paid with donated funds. Since having their accounts cleared, 67 percent of these teens have used their account at least once to check out physical materials again after their first visit back to the Library. Nearly 90 percent of Fresh Start recipients have kept their accounts unblocked since they have had Library privileges restored. Fresh Start helps remove barriers to access and gives young people a second chance.

- **SPL HotSpot Program** - Thanks to private funding, cable franchise fee support, grant awards from the Department of Neighborhoods, General Fund and levy support, the Library has loaned mobile hotspots to patrons since May 2015, providing them with access to the internet from anywhere. In 2018, we negotiated a lower cost per unit for data service and increased the number of HotSpots available to patrons to 925, including 250 devices reserved for Seattle residents in prioritized locations. Savings related to the new contract also allowed us to provide dedicated hotspots to city-sanctioned encampments. This is one of the Library's most popular programs and provides digital access to those who need it most. Based on 2018 survey results, 42% of patrons who check out hotspots have no internet access; 37% report incomes of \$20,000 or less; and SPL HotSpots have circulated over 25,000 times since they were introduced in 2015.

As we move forward, we will continue to engage the community in providing the best possible service to our entire patron base.

Library Levy Fund Financials

In its sixth year, the levy provided over \$24.3 million of spending authority for the Library, including about \$4.9 million of carry-forward authority (unspent budget authority from prior years). The Library spent about \$19.4 million in 2018, or 80 percent of the total levy budget. Unspent funds will carryforward into 2019.

Levy Category	Adopted Budget	Carry-Forward/ Supplemental Authority	Revised Budget	2018 Actuals ¹	% Spent
Preserve Core Services	4,827,960	0	4,827,960	4,827,960	100%
Hours & Access	4,477,860	0	4,477,860	4,083,412	91%
Collections	3,445,148	0	3,445,148	3,318,632	96%
Technology & Online Services	1,984,217	880,248	2,864,466	2,046,699	71%
Routine Maintenance	1,505,831	474,319	1,980,150	1,310,392	66%
Levy Administration	320,116	10,000	330,116	292,014	88%
Prior Year Savings Reserved for 2018 ²	(1,155,000)	1,416,001	261,001		
Operating Fund Sub-Total	15,406,132	2,780,569	18,186,700	15,879,109	87%
Major Maintenance	4,072,000	2,111,420	6,183,420	3,565,507	58%
Capital Sub-Total	4,072,000	2,111,420	6,183,420	3,565,507	58%
Total	\$19,478,132	\$4,891,989	\$24,370,121	\$19,444,616	80%

¹ 2018 financials have not been finalized as of 3/6/19. We anticipate additional adjustments prior to closing the books for 2018.

² In addition to the programmed prior year savings of \$1.155M, includes \$261k of unassigned 2017 savings.

Spending by Category

Hours and Access (91 percent expended)

Labor expenditures account for most of the spending in this levy category. Savings related to higher than projected vacancies in 2018 were re-programmed as part of the 2019 Operations Plan.

Collections (96 percent expended)

We spent about \$2.2 million on Library books and materials in this levy category. Labor expenditures account for most of the remaining spending.

Technology and Online Services (71 percent expended)

Two projects currently underway account for the majority of the underspending in Technology and Online Services– the Central Cabling project and the Central Library Auditorium upgrade project. The Central Library Auditorium project was completed in early 2019 and the remaining work on the Central Cabling project will be completed in 2019.

Routine Maintenance (66 percent expended)

We are carrying over funds related to the refurbishment and maintenance of doors in our historic branches (\$181,000) and the purchase of bins for our Automated Materials Handling System (AMHS) (~\$252,000). We deferred the purchase of bins in 2017 in anticipation of replacing the AMHS system in 2019 and will re-direct the budget authority to a maintenance agreement for the current AMHS and/or for the replacement of the existing system. Though we

were able to identify a vendor for the historic door project in the third quarter of 2018, costs exceeded available budget. As a result, the historic door project will be folded into a future capital project to restore our Carnegie branches. Funds originally set aside for doors will be reserved for emergent needs in 2019.

Major Maintenance/Capital Improvement Program (58 percent expended)

The Library continued to make progress on levy-funded major maintenance projects in 2018, spending over \$3.6 million and completing the remodel of the Lake City Branch. There will be roughly \$2.6 million carryforward for Levy CIP from 2018 to 2019. Slightly over a third of that amount represents committed project funds that have yet to be invoiced. Nearly half of those funds were intended for projects planned and partially or fully funded but were delayed for two primary reasons: staff vacancies, and three ongoing larger projects (Lake City Reimagining, Queen Anne Exterior and Central Flooring) that experienced unforeseen complexities and required extended staff time. The remaining amount represents unprogrammed funds held in reserve for unforeseen issues.