

Budget Deliberations & Issue Identification

Seattle Public Library

Select Budget Committee | September 16, 2020

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Budget Summary (\$ in 000s)

| | 2020 Adopted | 2021 Proposed | % Change |
|--|-----------------|-----------------|---------------|
| Operating Appropriations by BSL/Program | | | |
| Administrative/Support Service | \$12,017 | \$11,838 | (1.5%) |
| Chief Librarian's Office | \$516,178 | \$493,615 | (4.4%) |
| Human Resources | \$2,338 | \$2,112 | (9.7%) |
| Institutional and Strategic Advancement | \$1,587 | \$1,494 | (5.9%) |
| Library Programs and Services | \$65,006 | \$61,738 | (5%) |
| Operating Subtotal | \$81,464 | \$77,675 | (4.7%) |
| Capital Appropriations by BSL | | | |
| Capital | \$4,768 | \$9,237 | 94% |
| Capital Subtotal | \$4,768 | \$9,237 | 94% |



Budget Summary (\$ in 000s)

| | 2020 Adopted | 2021 Proposed | % Change |
|---|--------------|---------------|----------|
| Appropriation Totals (Operating + Capital) | | | |
| Total Appropriations | \$86,232 | \$86,912 | 1% |
| Total FTEs | NA | NA | NA |
| Revenues | | | |
| Library Fund | \$59,768 | \$55,194 | (7.7%) |
| Library Trust & Memorial Fund | \$0 | \$0 | 0% |
| 2012 Library Levy | 0 | \$138 | n/a |
| 2019 Library Levy | \$25,886 | \$31,180 | 20% |
| REET I Capital Fund | \$578 | \$400 | (31%) |
| Total Revenues | \$86,232 | \$86,912 | 1% |



Issue Identification (1/2)

1. Cut in Operating Hours and Using Levy Funds to Offset Impacts to Operating Hours

Cutting \$3.1 million GF would reduce open hours upon July 2021 reopening without using \$1.36 million in 2019 levy funds to mitigate impacts.

Options:

- A. Add \$3.1 million to restore the full amount of GF support proposed for reduction to allow SPL to operate at 2020 pre-COVID levels upon reopening without redeploying levy funds.
- B. Add less than \$3.1 million that would be cut in the 2021 Proposed Budget.
- C. No Action.



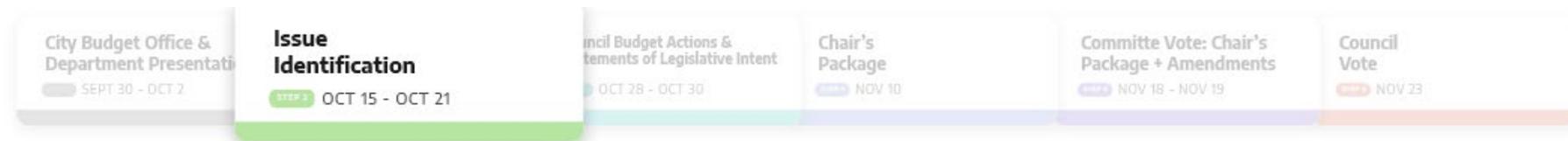
Issue Identification (2/2)

2. Cuts to the Physical and Digital Collections and Personnel

Cutting \$1.4 million GF would reduce the physical and digital collections and staff supporting the physical collection.

Options:

- A. Add \$139,000 to prevent cuts to digital circulation (see next slide item 3)
- B. Add up to \$1.1 million to prevent cuts to the physical collection and supporting personnel.
- C. Add up to \$588,000 to allow SPL to retain staff needed for management of the physical collection under pandemic conditions.
- D. No Action.



Budget Actions Proposed by Councilmembers (1/4)

- 1. Add funding for pick-up service at all branches (Councilmember Lewis)** - This proposal would add funds to support a one-day a week partial shift at the Central Library and all 26 branches to operate limited curbside pick-up service until the end of the Mayor's COVID-19 emergency order. The Central Library and six branches (Ballard, Broadview, Douglass-Truth, High Point, Lake City, Rainier Beach) offer limited curbside pickup three days a week from 12 to 6 pm.



Budget Actions Proposed by Councilmembers (2/4)

- 2. Add \$139,000 to support the digital collection (Councilmember Morales)** – This proposal would restore the General Fund support proposed for reduction to support databases, e-periodicals, e-books, and e-audiobooks. The added funding would allow SPL to help address the increase in utilization of the digital collection since physical locations closed.



Budget Actions Proposed by Councilmembers (3/4)

- 3. Add \$531,000 to support the physical collection (Councilmember Morales)** - This proposal would restore the full amount of General Fund support proposed for reduction to support the physical materials including CDs and DVDs, print, audio, and serial collections to provide access to populations unable to access the digital collection and for people with disabilities when digital materials present barriers or are not the preferred format.



Budget Actions Proposed by Councilmembers (4/4)

- 4. Add \$5.8 million to maintain Library operations (Councilmember Sawant)** - This proposal would restore the full amount of General Fund support proposed for reduction by increasing the tax rate of the big business payroll tax. It would consequently obviate the need for a shift in levy resources to maintain operations at pre-COVID levels.



Questions?

Budget Timeline

FALL 2020

