

The Seattle Public Library
Board of Trustees Meeting
12:00 p.m. Thursday, December 12, 2024

Howard S. Wright Family & Janet W. Ketcham Meeting Room 2, Level 4
1000 Fourth Ave., Seattle, WA 98104

Remote Listen Line:

Dial: 213-282-4570 / Phone conference ID: 108 412 272#

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Meeting ID: 271 689 466 013 / Passcode: UF7oS6s2

- To provide public comment in person at the Central Library, sign up in the meeting room.
 - To provide public comment remotely, join meeting with link above and enter your full name in Q&A.
 - To submit public comment in writing, email 24-hours in advance of the meeting: library.board@spl.org.
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Agenda

- A. CALL TO ORDER
- B. APPROVAL OF AGENDA
- C. PUBLIC COMMENT
- D. CONSENT
 - 1. Minutes of November 21, 2024 Regular Library Board Meeting
- E. CHIEF LIBRARIAN REPORT
 - 1. Chief Librarian Report
- F. OLD BUSINESS
- G. NEW BUSINESS
 - 1. 2025 Operations Plan
 - 2. Election of 2025 Library Board Officers
 - 3. Union Report
 - 4. Updates from Library Board Members
- H. EXECUTIVE SESSION
- I. ADJOURN
- J. NEXT LIBRARY BOARD MEETING: Jan. 30, 2025

(For more information, call Laura Gentry, head of the Communications Office, at 206-915-9028.)

Unapproved Board Minutes

Board of Trustees Meeting
The Seattle Public Library
November 21, 2024

CALL TO ORDER

The regular meeting of The Seattle Public Library (SPL) Board of Trustees was held on November 21, 2024. Library Board President W. Tali Hairston called the meeting to order at 12:04 p.m. Vice President Yazmin Mehdi and trustees Carmen Bendixen, Ron Chew, and Faith Pettis were in attendance. The meeting was conducted with a remote attendance option via video conference.

APPROVAL OF AGENDA

It was moved and seconded to approve the agenda as published;
the motion carried unanimously.

PUBLIC COMMENT

Public comment was accepted via email, in person at the Central Library, and online in the remote meeting. One public comment was received via email and distributed to all Library Board trustees, from Pam Heyman, regarding the January 17 room rental at the Central Library.

Karen Winter provided public comment at the Central Library. Winter said 30 years ago, religious fanatics demanded control of public libraries and Winter stood against them. Winter said the fanatics' faith brought them meaning and purpose, and they asked for dangerous ideas to be excluded from public discourse. Winter said it was easy to stand against them because Winter didn't share their faith. Winter said there is again a religious fanatic group demanding control of the library. Winter said this one is more painful, as a former believer in the religion of social justice culture, having been an ally to the faith of queer, and having turned apostate eight years ago. Winter said in the queer faith, hateful means heretic, bigoted means blasphemer, and diversity means totalitarian control of the right kind of people. Winter said WDI rented a room and held a panel discussion at the Library, and they are heretics and blasphemers to the doctrine of gender identity. Winter said queer believers are outraged that the Library permitted heretics to rent a room and speak three times in the last five years, and Winter is proud of the Library Board. Winter said to stay neutral and bow to no religious demands, no matter which religion is making demands.

Philip Lipson provided public comment via Teams. Lipson said he is the director of Capitol Hill Pride. Lipson said Lynwood Pride condemned the act of renting a room to anti-transgender groups that have a documented past of incitement of violence, which subjects employees and the public to safety risks. Lipson said Tom Fay was informed by Capitol Hill Pride of the organization's past violence, which he said Fay did not verify. Lipson said the excuse of free speech cannot excuse violence and become a ruse for hate speech. Lipson said the Library holding the meeting after hours and bringing in security was just cause to cancel the meeting. Lipson said Fay has violated his commitment to create safe spaces and uphold the Library's commitment to inclusion. Lipson said the meeting directly contradicts Washington State and Seattle's commitment to diversity and inclusion, and was insulting to the transgender and LGBTQIA community. Lipson said Fay should apologize to staff and step down from his position as Executive Director of the Library.

Mason Saddler provided public comment via Teams. Saddler said there is no reasonable interpretation of free speech law that requires libraries to host paid, ticketed, private events after hours for anyone, let alone for a hate group. Saddler said WDI worked with the white supremacist terrorist militia, the Three Percenters, in a demonstration in June around the Olympus Spa issue. Saddler said the Three Percenters are known for committing violence against peaceful protesters, which is why WDI invited them previously. Saddler said it was due to luck, rather than action by

the Library, that WDI did not invite the Three Percenters on Sunday, or bring more violence to the community. Saddler said the Library should not rely on luck or the discretion of hate groups to prevent violence, and should change its policy of allowing outside groups to host private events in Central Library meeting rooms.

Flora Melcer provided public comment at the Central Library. Melcer said allowing WDI to speak after hours in the Library was not inclusive to the use of the Library, and has made Melcer feel more unsafe to use the Library, which Melcer has been using for the past two months while living in Seattle. Melcer said it is unjust to allow hate groups to speak.

Library Board President Tali Hairston thanked the speakers for their public comments.

CONSENT

It was moved and seconded to approve the consent agenda as published; the motion carried unanimously.

CHIEF LIBRARIAN REPORT

Chief Librarian Report

Mr. Fay said the meeting packet contains a great report on the Library's small but mighty Mobile Services team that serves between 100 and 120 stops throughout the city every month. He said there is also good information in a report on the Library to Business program that is provided by librarian Jay Lyman. Mr. Fay said there is also great work being done by Beacon Hill Branch librarian Tina Mat and Library Programs and Services Director Kai Tang around a design session to determine how to make the "CoLab" open collaborative space at the Beacon Hill Branch more conducive to its work. He said the Foundation will be supporting that effort in 2025 by providing additional dollars to re-equip the room, make some modifications, and add furniture.

NEW BUSINESS

The Seattle Public Library 2024-2033 Strategic Plan

Mr. Fay said he is excited to bring the Strategic Plan to the Board. He said he also provided the Board with an internal document on strategic priorities. He said the plan covers 10 years, broken into three phases, the first of which will be entered immediately as the phase leading up to the next levy. He said there will be a post-levy phase, and then an additional phase looking out to what capital improvements are needed, including the funding options such as a capital bond, a comprehensive campaign with the Foundation, or some combination thereof. He said a 10-year plan will require organizational change to move it forward. Mr. Fay said the Library is currently focusing on two priorities that are considered transformational aspects: a sense of belonging through literacy, empowerment, and enrichment; and organizational resiliency through internal components from funding, to buildings, to technology. He said this work will move the organization from its "teenage years" to "adult years" in how the Library understands and plans for the total cost of ownership for the system, which includes buildings, infrastructure, technology, security, and other ongoing needs. He said the plan looks comprehensively to establish guiderails and goalposts for how the work will be done, laying out the vision, mission, values and guiding principles that are foundational to all of the work moving forward.

Library Board Trustee Carmen Bendixen said the plan has come a long way since its start, and she appreciates the simplification of the language with less jargon. She said she also appreciates the actions included toward the end of the plan, and noted that emerging ideas that fit with the goals and priorities could be added. Ms. Bendixen asked about the reporting, including outcomes and impacts, that is included in the Operations Plan each year. She said she would like to see reporting more frequently than annually. Mr. Fay said the intention is to provide reporting to the Board during the course of the year. He said the end of the year is a wrap-up piece that ties everything together. He said the Library is looking at reporting on a quarterly basis for the Board to see progress and where policy adjustments may be needed if progress stalls. Mr. Fay said it

will be very important to have at least quarterly reporting, similar to the quarterly Levy Report. He said staff will work to find the right place for the information, and make it consumable, so that the Board isn't reading multiple long reports with great frequency. He said the document that covers strategic priorities for years one and two is more "in the weeds" because it has been broken down to deeper levels for the implementation teams. He said there will be sponsors and owners of those particular priority actions, who will have teams for building and working toward delivering that work. He said the teams have templates for capturing the work and moving it forward. He said this process will allow staff to provide the Board with a snapshot view of progress on the work. He said the report at the end of the year will be an important public document for transparency and accomplishments. Ms. Bendixen agreed and said there is value in reporting.

Library Board Vice President Yazmin Mehdi said reporting on the Library's progress should be holistic, and the Operations Plan should not be separate from the Strategic Plan, which is separate from the Levy work. She said she is aware that there are reporting obligations for the levy, but the targets and goals should be managed in a way that is easy to track. Mr. Fay said there will be a transition toward the 2026 budget year where the Operations Plan should mesh with the Strategic Plan. He said the Levy does have legal reporting requirements. He said staff will look at how to merge the reporting for a holistic view of the organization, the strategic initiatives, and the work that is moving forward. Ms. Mehdi said she did already see that the Operations Plan draft links back to the Strategic Plan, so she sees it coming together. She said she agrees that the final plan is much stronger and more cohesive than earlier drafts. She said she really likes that there are six areas of impact, with three being what the Library does, and three being how the Library does it. She asked Mr. Fay how he sees this document helping to make decisions in times of fiscal constraint like today. She said it would be useful to have an implementation document that is externally focused and contains action items, target dates, and where those are expected to fall within the phases. She said she looks forward to seeing that work.

Mr. Fay said the teams will be putting together implementation plans, and that information can be made available to the Board. He said, during times of fiscal restraint, quarterly reporting will help by clearly laying out how and why the work is being done. He said it will lay out clear goal posts and guiderails, and will include assessments. He said the Library will have to assess what work it will carry moving forward, and what work will shift, be deprioritized, or removed. He said the Library will need to ask questions about the services it provides, service levels, service expectations, buildings, and technologies. Mr. Fay said some of those assessments will come through the implementation processes, and some will come in levy planning. He said the Library cannot continue doing things that have been done in the past just because it's easy and stopping might cause a little bit of turmoil. He said decisions will be made to stop some work in order to go in a new direction or provide services to more generations that need to be done in a different way. He said there will be some policy pieces that come into play for Board decisions. He said decisions might include number and location of buildings, as well as types of services offered. He said more of this work will start rolling forward as the Library works toward the new levy.

Library Board Faith Pettis said it is nice to join a board that is at this point in the strategic planning process. She said she is a big fan of what has been produced, and is proud to be a part of it. She said she appreciates frameworks that help by tying back to the core mission and direction of where the organization is going, and serving as a reminder and signposts along the way that keep the work moving in the right direction. Ms. Pettis said she noted that the organizational resiliency and the funding piece of the plan starts with looking beyond the City's General Fund for other opportunities. She said she doesn't want the Library to miss an opportunity to also strengthen its ties to the City, and would like to figure out the Library can firm up what it gets from the General Fund. She said there are a couple of models of other organizations in the City that have established baseline funding, and it would be worth exploring, especially as the Library enters into a seven-year levy to ensure it is getting what it should from the City to support the vital function the Library provides to the City. Ms. Pettis said the Library should not leap to

exploring how to backfill before making sure it front fills from the City. She said, otherwise, she is very proud of the Strategic Plan.

Mr. Fay said he appreciated Ms. Pettis' comments. He said the greatest challenge has been the budget cycle and losing funding from the City, as the City deals with competing priorities. He said part of maturing as an organization will be determining priorities that can be achieved within City and operational levy funding. He said as the Library moves toward the next levy, it needs to do a better job of ensuring the City understands the bureaucratic and political factors and the baseline the Library needs in order to commit to levels of service for the seven-year levy period. He said the Library needs to be able to ensure that the organization is improving, and not continually in cycles of mini growth and major destruction.

Ms. Mehdi congratulated the Strategic Planning Team, and congratulated Tom for his steady hand in leading the work over a long period of time, from envisioning futures to the final document. She said it is wonderful to be at this point.

It was moved and seconded to approve The Seattle Public Library 2024-2033 Strategic Plan as published; the motion carried unanimously.

Mr. Fay thanked the Board. He said there had been a great team of people working on the plan. He said there were many staff members, community partners, community-based organizations, and members of the public that helped, and the Library could not have done it without all of their input. Library Board President Tali Hairston agreed. He said he was very proud of the way that staff worked to get so many voices involved, from top to bottom, mindful of equity and creating a space to bring community in. He thanked Library staff and leadership for a great job.

2025 Operation Plan Draft

Director of Administrative Services Rob Gannon said the Board will receive the final draft of the Operations Plan in early December for consideration at their December regular meeting. He said the current draft has many placeholders for financial information that will be included in the next update. He said this year's process was more complicated due to the ransomware attack and delays experienced in reconnecting to city wide accounting and financial services, and in doing the reconciliation. He said the Library is also awaiting final approval of the City's budget.

Mr. Gannon said page one of the Operations Plan lays out the purpose of the plan with a summary of the many funding sources that support the Library's operation, as well as a section on the current status of the economy and revenue. He said this information comes from the City's budget overview, which directly impacts the Library's. He said the City has been working to fill a sizeable deficit, and a resulting \$2.74 million General Fund reduction for the Library.

Mr. Gannon said page two of the plan shows a roughly 9% increase to the Library's overall budget, which is attributable to additional funds received to cover annual wage adjustments that were part of the collective bargaining agreement, as well as the city's commitment to funding the Library and much of its personnel and operations. He said the ways those funds will be allocated are listed in bulleted items. Mr. Gannon said, despite this apparent increase, the Library actually begins its budgeting process by recognizing a continuing reduction in its General Fund annually of \$1.7 million. He said this is part of a COVID reduction, and those dollars have never been restored to the General Fund. He said bulleted items in this section depict how the Library proposes to address the General Fund reduction through using a combination of accumulated fund balance and taking reductions in other areas including a modest reduction to the IT budget and adjustments to the materials and collections budget. He said the Library's overall budget incorporates monies from The Seattle Public Library Foundation, as well as a \$2.1 million capital budget, and a modest amount of real estate excise tax.

Mr. Gannon said the Strategic Plan has shaped and informed the Operations Plan. He said the Operations Plan also reflects the Library's commitments under the levy. He said the Library will

be working to do a crosswalk of how the Strategic Plan informs the Operations Plan, and how the Operations Plan evolves over subsequent years to account for the structure of the plan, goals, and priorities. He said there will be future interplay in how the existing levy and Strategic Plan also inform future levy planning.

Mr. Gannon said the dollar chart on page 6 of the Operations Plan is an effective depiction for understanding how budget dollars are portioned out. He said page 8 shows how the Library will use its General Fund allocation. He said the Library has done a significant amount of work to determine how to address the reductions without staff layoffs, which he said is a function of good work done by the Library, as well as the City understanding the importance of stability of Library services to the public. He said the General Fund reductions are itemized and include using about \$1.9 million of accumulated fund balance to address the \$2.74 million reduction. He said a \$350,000 reduction to the books and materials budget, a \$100,000 reduction to the IT budget, and an additional capture of vacancy savings will allow the Library to cover the \$2.74 million gap. Mr. Gannon said 2025 is part of a biennial budgeting process, and the Library is actively planning to understand what 2026 will look like, with some reductions expected to carry forward. He said the Library cannot yet forecast about the accumulated fund balance to use in 2026, so it will be looking at other ways to address the 2026 General Fund reduction of \$2.84 million.

Mr. Gannon said the levy operating fund helps support a number of areas with regard to Library open hours. He said the Library anticipates that appropriate budget adjustments and planning have been made to have stable operating hours through 2025, including the introduction of a fixed scheduling model that was agreed to in the most recent collective bargaining process.

Mr. Gannon said the Levy Capital Improvement Program is an important feature of the Library's overall planning, which includes the recently completed Green Lake Branch project, and upcoming University Branch project. He said the Library's overall funding picture is stable, but there are increasing costs across the capital program from expected and unexpected major maintenance. He said more information will be available about the University Branch project in December, and that will help to determine if the right level of resources is set aside to complete 2025 objectives. He said a rebate to the Library through the federal E-Rate program also helped to free up dollars for use in the capital program and provide a comfortable buffer if the capital program exceeds anticipated costs or encounters additional needs.

Mr. Gannon said Section D, on pages 10 and 11, covers the significant work of the Foundation in support of the Library. He said the Foundation is an important contributor to the overall operating plan. He said the Foundation Board took action in their meeting last week to graciously provide a generous \$5.2 million in support. He said details will be provided in the December report.

Regarding staffing levels by funding source, Mr. Gannon said that for many years the Library has carried a rate of vacancy savings, which are unspent dollars associated with positions that either are not filled or are left unfilled for a period of time. He said this has been an effective budgeting tool used to balance each year. He said it can also be an unhelpful tool, in that when positions are not filled, there are services the Library is not able to provide. He said, however, it is a reality of the budget balancing process and 2025 Operating Plan. Mr. Gannon said the Library has historically used a 4% vacancy savings factor, which is anticipated to increase in 2025. He said, due to the 2024 City hiring freeze the Library participated in and a number of other factors, vacancy savings in 2024 are greater than anticipated and the Library will be able to carry forward some of that savings into 2025 to provide a cushion or to deploy against other unanticipated costs associated with the early implementation of the Strategic Plan.

Mr. Gannon said some known future risks are mentioned on page 13. He said those include ongoing costs of the cyber-attack, and not being insulated from future attacks. He said there are pressures on the library system and the security of its buildings. He said the building portfolio is aging, and while the Library has a diligent major maintenance program, issues with buildings are not always as predictable as would be liked. He said the Library must always be ready for other

potential future funding reductions. Mr. Gannon said the Opportunities listed in Section 8 is redundant, as it is a reference to the Strategic Plan, and that content will be stricken.

Ms. Mehdi thanked Mr. Gannon for the presentation. She said the Operations Plan draft does a great job of laying out the big picture of where the Library is and what it needs to do. She said it is a great document for the public to understand exactly how the Library's budget is put together, and what the funding priorities are. She said she looks forward to seeing the crosswalks with the Strategic Plan. She said it might be useful to think about how the actions listed in the Strategic Plan mesh with the levy goals. She said she looks forward to seeing the document with all of the numbers filled in after the City approves the budget. Ms. Mehdi said there are a few typos to correct in Section F. Mr. Gannon said there will be a thorough read and corrections of the entire document before it is ready for the Board's final consideration. He encouraged the Board to continue to provide feedback over the year and said the document format is iterative and will be aligned with the Strategic Plan as much as possible.

Second and Third Quarter 2024 Levy Report

Levy Administrator Jan Oscherwitz said this year's second and third quarter reports have been combined due to the significant impacts of the Memorial Day ransomware attack on the Library's operations and reporting capabilities. She said the report describes the impacts of the cyber-attack on key levy investment areas and how, despite the obstacles, staff remained focused on providing high quality levy services, often responding creatively to the challenges that they faced during the recovery from the cyber-attack from the end of May through the beginning of September. She said the team has tried to provide context to the metrics usually included in the levy report, many of which were significantly impacted by the cyber-attack and recovery process. Ms. Oscherwitz said the memo accompanying the report highlights levy promises and key activities in the levy investment areas of Hours and Access, Collections, Technology and Access, Children's Programming, and Maintenance. She said the full report provides extensive detail about activities and accomplishments in each investment area. She said there is one typo in the memo regarding the amount of levy spending accrued year-to-date, but the numbers in the report are correct.

Ms. Mehdi said the document is a great report on all the work that is being done. She said it is an important report for the public to be able to understand that the Library is trying to keep its promises related to the levy goals. She said the report does a nice job of laying it out. She said the ransomware piece is particularly helpful in understanding the impacts to the entire library system, why things happened the way they did, and how responsibly and effectively the Library staff worked to get services back. She said staff efforts from hand-writing signs to manually checking out books were a testament to the dedication of Library staff, whom she commended for their work during this terrible period. Ms. Mehdi thanked Ms. Oscherwitz for documenting this information very well.

It was moved and seconded to approve the Second and Third
Quarter 2024 Levy Report as published; the motion carried
unanimously.

Mr. Fay thanked Ms. Oscherwitz for her work during a stressful and difficult period of putting the levy report together with interrupted access to data. He offered appreciation for her diligence in very difficult times. Ms. Oscherwitz offered kudos to the Communications Team who also helped in preparing the report.

2025 Library Board Meeting Dates

Executive Assistant Amy Lawson said the proposed dates in the memo follow the current meeting schedule. She said Ms. Pettis has indicated a standing conflict with the noon start time, and suggested that moving the meetings an hour earlier would work for her, for the most part. Library Board Trustee Ron Chew said meeting an hour earlier would work better for him. Ms. Bendixen said it would also work better for her. Mr. Hairston and Ms. Mehdi said it would also work for them.

It was moved and seconded to approve the 2025 Library Board Meeting Dates with the dates as published, and amending the start time of all meetings to 11:00 a.m.; the motion carried unanimously.

Union Report

Mr. Fay said President of Local 2083 Jessica Lucas was unable to attend the meeting, as the Northeast Branch had some damage from the recent storm that caused some network and power issues. He said Ms. Lucas sends her regrets, and the written report in the packet stands as it is.

Updates from Library Board Members

Mr. Chew said he has been reading Barack Obama's, *Dreams from My Father*, and it is an amazing book. He said the book was written before Obama became president, and he highly recommends it. Mr. Chew said he recently attended an AARP conference in Austin, TX and visited the Austin Main Library, which is an amazing space with a rooftop garden, and it is fabulously incorporated into the neighborhood. He said the Austin library has an active banned books awareness campaign driven by teen volunteers. He said he learned a lot from his visit and gave kudos for their work.

Mr. Chew asked Mr. Fay if there is anything the Board needs to be aware of regarding damage or issues resulting from the recent storm. Mr. Fay said he had reported to the City's Office of Emergency Management earlier in the morning that the Library had some issues and is still experiencing issues at the Northeast Branch. He said a tree at the Lake City Branch fell into an adjacent property, and the Library is working to make ensure clear access to the Library and the neighboring apartment complex. He said the tree is too big for the Library to remove, so a tree removal service has been contacted.

Ms. Mehdi said that in today's meeting the Board had looked at a final copy of the Strategic Plan, the draft Operations Plan, and the Levy Report. She noted all of the work listed and all of the work that is ongoing, and thanked Mr. Fay for having a steady hand this year during several unprecedented situations while still managing to get all of this work done. She said the Library is lucky to have Mr. Fay in the role as Executive Director and Chief Librarian. Mr. Fay thanked Ms. Mehdi and said he has great support from the Board, the Foundation and Friends, and the staff who have weathered a difficult year. He said there is not a single soul at the Library that hasn't stepped up, done more than they could have imagined, and in some cases even in the old analog fashion. He said he thinks everyone is ready to close out 2024. Mr. Hairston said he was part of the Search Committee, and this is why the committee recommended hiring Mr. Fay to the Board. He said Mr. Fay has done an excellent job of leading the Library through planning, issues, and challenges. He said Mr. Fay's ability to stay steady is what the Committee was betting on, and it was a good bet. Mr. Hairston thanked Mr. Fay.

EXECUTIVE SESSION

Board President Tali Hairston said the Library Board would hold an executive session to discuss information regarding the infrastructure and security of computer and telecommunications networks, security and service recovery plans, security risk assessments and security test results; in addition to actual or potential litigation. He said that no decisions would be made during the closed session.

ADJOURN

Board President Tali Hairston called the public meeting back to session and then adjourned the meeting at 1:54 p.m.



The Seattle Public Library

Date: December 12, 2024
To: Library Board of Trustees
From: Tom Fay, Executive Director and Chief Librarian
Re: December 2024 Chief Librarian's Report

1. On November 20, Library Technology Officer Charles Wesley and I met over lunch with City of Seattle Chief Technology Officer Rob Lloyd and City of Seattle Chief Information Security Officer and Director of the Security and Infrastructure Division Greg Smith to discuss technology and cybersecurity, and to thank them for their invaluable support and assistance to the Library in the wake of the Memorial Day cyber-attack. The Library greatly appreciates the support of the City's IT team and we look forward to future opportunities to collaborate on building and maintaining strong IT systems and solutions.
2. On December 4, the Strategic Planning project team met for a wrap up session and celebration of their work and accomplishments over the past 18 months of deep dives into work and priorities, gathering wide-ranging input and community feedback, and crafting a forward-moving plan for the Library's next ten years. We look forward to transitioning to the implementation phase and embarking on Phase I of the Strategic Plan.
3. I want to thank the staff of the Library for their steadfast work through an incredibly difficult year. This past year brought many challenges and difficulties, and through it all, our staff worked hard to continue to provide excellent service to our communities with creativity and determination. We know that 2025 will not be without challenges, but I am assured that, working together, the staff of The Seattle Public Library will remain responsive, optimistic, creative, and strong. I appreciate each and every staff member for their part in making SPL a great library system and a valued asset in our community.

Meetings and events during this reporting period:

- a. Board Meetings: Monthly Library Board of Trustees meeting; monthly meeting of Library and Friends leadership; monthly Friends Board meeting; Foundation Executive Committee meeting.
- b. Standing Meetings: Compensation Committee; Senior Management Team; Monthly Managers meeting; Union/Leadership meetings; Foundation CEO/Chief Librarian bi-monthly meetings.
- c. Library Meetings, Talks, Interviews and Visits: KCLS Director meetings; Metro area library director meetings; ULC Director/CEO weekly meetings
- d. City Meetings, Events and Programs: Deputy Mayor and department heads meeting; meeting with Mayor's Public Safety team members; meeting with Seattle IT leadership.



The Seattle Public Library

Memorandum

Date: November 12, 2024

To: The Seattle Public Library Board of Trustees
The Seattle Public Library Foundation Board of Directors

From: Tom Fay, Executive Director and Chief Librarian
Kiersten Nelson, Community Partnerships & Government Relations Manager

Subject: January through September 2024 Summary Report on Foundation Funded Projects

Through September 18, The Seattle Public Library has expended 54% of the Foundation’s 2024 grant award. (When the encumbered expenses are factored in, funds that are committed but not yet disbursed, spending is at 64% of the grant award.) We are pleased with our progress towards maximizing the grant from The Seattle Public Library Foundation. This memo summarizes spending progress as of September 2024 by funding priority.

Spending Summary -- 2024 Foundation Grant Award

Funding Priority	Revised 2024 Award	2024 Spending	Balance Remaining
Providing Books & Materials	\$1,905,916	\$1,273,178	\$632,739
Hours & Access	\$773,300	\$238,323	\$534,977
Technology & Online Services	\$237,625	\$93,237	\$144,388
Early Learning & Literacy	\$390,246	\$154,622	\$235,624
Capital ¹	\$849,138	\$655,977	\$193,162
Administrative Support	\$84,135	\$46,498	\$37,637
Branch Restricted Donations	\$11,625	\$4,360	\$7,265,442
Labor	\$1,141,750	\$671,474	\$470,276
Outside Grants (IMLS, DPLA)	\$301,960	\$103,799	\$198,161
Total	\$5,695,696	\$3,139,267	\$2,556,429

Funding priorities in most areas are spending at rates typical for this point of the year. This is a testament to staff dedication to disburse funds given the midyear challenges and pauses that arose due to the cyberattack that occurred at the end of May. Several programs are near or at full allocation of funds including ESOL Programming, IMLS Teen Mental Health, the

¹Alternatively categorized as “Major Maintenance (CIP)” or “Furniture, Fixtures, & Equipment” more broadly encapsulates this budget line

Northeast/Southwest HVAC upgrades, Raising a Reader, Global Reading Challenge, and Summer of Learning.

Spending of the Foundation's grant started off slowly due to a hiring freeze announced by City Hall that delayed adding new staff for several months. At the end of May, the Library experienced a cyber ransomware attack that froze access to Library systems. This added an additional delay as program managers were unable to sign agreements, process procurement requests, or set up payment schedules for several weeks as the IT Department secured systems. This resulted in a later start for some programming, however staff diligently worked in the background allowing a quick return to services once systems were enabled. As a result, programs during that period were rescheduled or funds reallocated to maximize use of grant funding.

Seattle Reads completed another successful year, with late spring events rescheduled due to the cyberattack and Summer of Learning enjoyed strong youth engagement, expending the majority of funds by the end of the third quarter. The Bullitt Lecture series takes place in November and December at which point staff will expend all funds. Funds supporting outreach covered staff participation were successful, including the expansion of the community conversations events and the 20th anniversary event at the High Point Branch.

The Seattle Public Library notes several specific areas of underspend year-to-date: Hours & Access programs, Teen Workforce Development, Museum Passes, COPAL Programming, Team Read, and Early Learning Program Manager position resources.

With around thirty percent of the Early Learning Program and Services funds expected to be used in 2024, managers are looking at several options for reallocating this money to various branches across the system for youth and community engagement. Also, the Early Learning Program Manager was not backfilled while this person was on an out of class assignment during the hiring freeze. Museum Passes are currently underspent due to museums not sending invoices to the Library. A final round of requests were sent in September. Team Read is expected to expend its funds shortly, due to cyber-attack related delays in signing a new agreement.

Spending for Capital projects nears full expenditure with funds for the HVAC projects spent and FY24 furniture and fixture spend encumbered. The Library is currently awaiting delivery of furniture ordered in 2023 that was back ordered or delayed to time with the reopening of the Green Lake Branch.

Library leadership will continue to push for the full and responsible expenditure of these Foundation resources and anticipates a spend rate in excess of 90 percent for 2024.

Action Required/Requested: No action requested.



The Seattle Public Library

Memorandum

Date: December 12, 2024

To: The Seattle Public Library Board of Trustees

From: Tom Fay, Executive Director and Chief Librarian
Rob Gannon, Director of Administrative Services
Nicholas Merkner, Head of Finance and Accounting

Subject: **Proposed 2025 Operations Plan**

The Revised Code of Washington (RCW 27.12.240) and the City Charter (Article XII, Section 5) grant the Board of Trustees "exclusive control of library expenditures for library purposes." The Library Board adopts an annual Operations Plan in December after the City Council approves the Library's operating and capital budget appropriations. The purpose of the Operations Plan is to present a picture of the Library's planned spending over the coming year inclusive of all funding sources. This document represents the Library Board of Trustees' adopted budget and functions as the guiding financial document for operations for the upcoming period.

On November 21, 2024, the City Council approved the 2025-2026 biennial budget, including **\$100.3 million** in operating and **\$8.375 million** in capital budget appropriations for the Library. Council appropriations included **\$28.9 million** in operating support and **\$8 million** in capital funding provided by the 2019 Library Levy. Grants approved by The Seattle Public Library Foundation Board of Directors and other Library gifts total **\$5.2 million**. These private resources enhance high quality and innovative Library programs for Seattle residents. The 2025 Library budget across all funding sources—including all private gift and grant support—is **\$115.8 million**.

We reviewed the Operations Plan framework at your September Library Board meeting, and brought a draft to the November board meeting. The enclosed documents reflect board feedback and comments collected during those periods.

Attachment: Proposed 2025 Operations Plan

Action Requested: Library Board approval of 2025 Operations Plan at December 12, 2024 Library Board meeting. Comments or feedback are welcome.



The Seattle Public Library

2025 Operations Plan

The Seattle Public Library’s 2025 Operations Plan describes the first year of planned activity inside the City of Seattle’s biennial 2025-2026 budget cycle and the sixth year of a seven-year, voter-approved, \$219.1 million Library Levy. This plan summarizes planned spending information under the City’s 2025 Adopted Budget (General Fund, Library Levy, Library-generated revenue, Real Estate Excise Tax), in addition to private funding resources from Library gift funds and grant awards provided by The Seattle Public Library Foundation and other entities. The Library Board of Trustees is responsible for monitoring Library funds appropriated through the City’s budget.

The Library Board Policy on Race and Social Justice and the City of Seattle’s Race and Social Justice Initiative—a commitment to eliminate racial disparities and achieve racial equity—help guide the use of these funds and all aspects of Library operations.

I. Overview

2025 Operations Plan Relative to the Adopted 2024 Budget

To provide a comprehensive picture of the Library’s 2025 planned spending, the Operations Plan includes both Operating and Capital budgets. The 2025 Library budget across all funding sources—including private gift and grant support—is **\$115.8 million**. This amount is **\$13.6 million** higher than the prior year (a **13%** increase). This net increase is largely due to finalization of a new collective bargaining agreement, in addition to variation in the 2025 Capital Budget—nearly all of which is in accordance with the long-term capital financial plan. Some of the high-level changes to the Library’s 2025 budget are as follows (summarized view of year-to-year changes provided as Attachments 1 and 2):

Operating Budget Changes

- Continuation of a **\$1.7 million reduction** in General Fund support associated with COVID-19 era budget balancing determinations
- Deployment of **\$1.9 million in prior-period accumulated levy fund balance** that will allow the organization to stave off service level reductions (This use of one-time funds masks a sizeable structural deficit in the Library budget that we must address during the following biennium.)
- **\$420,000 in total non-labor reductions**, which includes cuts to Information Technology (\$100,000) and the books and materials collection (\$320,000)
- **Reduction of \$390,000** to be managed by holding positions vacant for an extended period
- **\$1,000,000 in additional gifts and grants** from The Seattle Public Library Foundation and other private sources for collections, programming, early learning, organizational equity advancement, and bolstering system-wide security

- Adjustments to **Central Costs, annual wage increases, benefit rate changes, health care, and other inflationary changes added \$10.4 million** in operating resources (These resources are largely dedicated to designated cost pools and do not carry programmatic flexibility.)

Capital Budget Changes

- **Library Levy capital support increased by \$2.1 million** (This is in accordance with the long-term capital plan as the budget included one-time increases to account for seismic retrofit and unreinforced masonry project costs.)
- **REET capital project support increased by \$308,000** (This increase is in accordance with the City’s long-term capital financial plan.)

2025-2026 City Council Budget Actions

City Councilmember Tanya Woo included an amendment to restore \$30,000 of what would have otherwise been a cut to the Library’s books and materials collection (decreasing the 2025 reduction from \$350,000 to \$320,000). This one-time restoration will be used to prevent cuts to magazine and newspaper subscriptions, and reference books.

Economy and Revenue¹

Despite the Federal Reserve keeping interest rates high, the national economy showed notable resilience and growth in the first half of 2024. Since then, the labor market has cooled, with Seattle’s employment growth, unfortunately, trailing the nation. The regional forecast projects growth of only 0.7% in 2024, down from 1.9% expected in the spring. Most of the uncertainty and downside economic risks for our region are tied to the path of the labor market, rather than inflation. Employment growth in Seattle has been mixed with gains in some sectors largely offset by declines in the tech and information sectors. Additionally, the City continues to struggle with reduced demand for office space and elevated vacancy rates, which are affecting economic and revenue growth in the City. However, like the nation, the regional economy is still likely to avoid a recession as there is currently no expectation of overall net job loss and employment is expected to grow modestly even as hiring slows.

Going into 2025, the City’s General Fund projected a deficit of \$251 million, or about a 15% shortfall. This deficit was due to a number of factors, including General Fund revenues growing slower than the rate of growth for general government costs, the end of significant one-time federal COVID relief grants, and a plan to begin using all of the Payroll Expense Tax revenues to pay only for restricted purposes, rather than general government. As part of the City’s budget development process, there were structural changes proposed to the payroll tax to allow the city to use these revenues more flexibly in the future, however reductions to spending, including targeted layoffs of some City employees were required.

While the Library was required to absorb a General Fund reduction of \$2.71 million, we were fortunate to be able to avoid a reduction in force and the elimination of positions.

¹ Information contained in this section is drawn from the 2025 Budget Book as proposed by the Mayor to the Seattle City Council.

II. Strategic Plan

This year's Operations Plan is notably informed by the Seattle Public Library 2024-2033 Strategic Plan. The plan provides a vision for the next 10 years by both maintaining a focus on core Library services and creating opportunities to expand our role serving the city. The plan seeks to leverage the Library's expertise in providing information services to our community. It looks to build out our programs and collections to increase community literacy, empowerment and enrichment. The plan acknowledges the many challenges we face now and in the coming years, including constrained fiscal resources, rapid technological change, and stressed systems critical to supporting community health, but orients the Library to navigate those obstacles rather than succumb to them.

The 2025 Operations plan incorporates elements of the Strategic Plan into its conventional format—a structure closely aligned with the investment areas and promises established in the 2019 Library Levy. Both will inform the development of the levy renewal proposal for consideration in 2026.

With a service focus on **literacy, empowerment and enrichment**, we intend to create programs, services, collections and spaces that build a greater sense of **community belonging**.

With an organizational focus on **capacity building, facilities improvement, technology innovation and sustainability**, we intend to make the Library a more **resilient organization** to best serve the people of Seattle.

The future we envision builds on our existing strengths, including our world-class staff, buildings, collections, programs and services. It reinforces and expands the importance of relationships and connection. It also requires us to change and grow, building new skillsets, such as emerging technology knowledge or new language skills. It will require us to evaluate and adjust our hiring, training and retention strategies.

As we look toward our future, we believe the Library must:

- Prioritize equity in our actions, services and outcomes.
- Continue and expand free access to books and information.
- Increase access, including for those with limited English proficiency.
- Develop more community programming that improves people's lives.
- Serve as a community hub and connector.
- Create and facilitate positive change.
- Listen to and reflect diverse voices and viewpoints.
- Commit to putting people first.

III. Priority Areas within Library Operations

A. Hours and Access

Library open hours mean access to technology, collections and resources, programs and knowledgeable staff for information and referral. To this end, Public Services staff are versed in the role the Library plays in creating a more equitable community with increased opportunity for low income and historically marginalized individuals and families in Seattle. The Library's largest

expenditure is related to personnel, representing \$83 million, or 72% of total Library resources. Two of the Library’s key investments in this area are:

+\$89,000 to create designated branch programming funds. These resources will help support regional programming, along with an integration with other programming support by the Equity, Learning, and Engagement Services team. This is in alignment with the service focus of **Empowerment** included as part of the 2024-2033 Strategic Plan. *(Private Funds)*

+\$312,000 to hire 3.0 FTE Library Security Officers to improve response time to issues system-wide and develop a more cohesive approach to provide security and safety services at our locations. This is in alignment with the organizational focus of **Facilities Improvement** included as part of the 2024-2033 Strategic Plan. *(Private Funds)*

B. Books and Materials

When considering the purchase of materials to be added to the collection, the Collection Services team applies an equity lens that factors in audiences, categories and formats, while also focusing acquisitions on titles that reflect underrepresented voices, including those from people of color, the LGBTQ+ community and other marginalized groups. Circulation trends have rebounded, and over 1 million items are circulated per month.

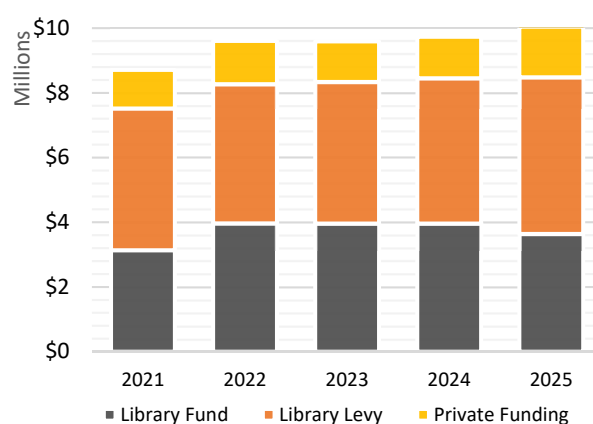
The Library provides \$10.3 million to support the purchase of books and materials, with an additional \$647,000 used to support the processing and acquisition costs of those materials. These resources are provided via a combination of General Fund, Library Levy and private gifts (a summary of which can be seen in Figure 1). Of note, this section does not include circulating patron Wi-Fi hot spots—which are categorized as “Technology”. Important changes to the 2025 books and materials budget include:

+\$47,000 to supplement our Special Collections, which includes increased acquisition of materials in addition to digital asset management capabilities. This is in alignment with the service focus of **Enrichment** included as part of the 2024-2033 Strategic Plan. *(Private Funds)*

+\$10,000 in one-time funding to add decodable readers to the collection for school support—collection to be maintained using baseline operating funds. Decodable books are written for the beginning reader and encourage children to sound out words using decoding strategies, rather than guessing from pictures or predicting from other cues. This is in alignment with the service focus of **Enrichment** included as part of the 2024-2033 Strategic Plan. *(Private Funds)*

-\$320,000 reduction that will impact databases available for patron use, begin a phased retirement of the CD format, in addition to cuts across DVDs, Blu-Rays, and adult fiction and non-fiction print and audio materials. Of note, \$30,000 of an initial \$350,000 cut was restored by City Council for 2025 only. *(General Fund)*

Figure 1: Materials Budget by Funding Source



C. Technology and Online Services

The digital environment provides increasing opportunities to participate in the information society, although some individuals and families can face serious barriers to access. These barriers, often referred to as the “digital divide,” may include a lack of affordable internet connectivity; lack of internet ready devices; or a lack of skills, knowledge, or means to access digital resources. The Library plays an important role in helping bridge the digital divide by providing access to patrons who lack this capability at home.

According to a survey conducted by the Library, one-third of Seattle residents said they relied on Library computers or Wi-Fi networks to access the internet and other digital resources. The Library provides free access to digital devices (desktop computers, laptops and tablets) that can be used to search online resources, connect to the internet, or use popular software. Our wireless internet access is provided free to patrons and has experienced exponential growth as patron preferences shift toward mobile access. Additionally, patrons can use their Library card to check out a portable Wi-Fi hot spot. Important changes in this area for 2025 include:

+\$184,000 for a 1.0 FTE Cybersecurity Analyst. In response to the 2024 cyberattack, the Library is increasing investments related to cybersecurity—a key step of which is to hire a new staff member dedicated to the development, deployment, and monitoring of a cybersecurity program intended to identify and address threats and vulnerabilities. This is in alignment with the organizational focus of **Technology Innovation** included as part of the 2024-2033 Strategic Plan. (*Private Funds*)

-\$100,000 reduction that will impact staff and public computer replacements, elimination of email notification software, and general reductions across other IT infrastructure including cabling, meeting room carts, among others. (*General Fund*)

D. Literacy and Early Learning

Libraries play an important role in fostering literacy, particularly for those who have historically faced barriers to access, such as immigrants and refugees, and those developing literacy skills, such as preschool and elementary students. A key investment in this priority area for 2025:

\$290,000 for the continuation of Kaleidoscope Play and Learn programming. This enrichment program is designed for ages birth through 5, with sessions beginning with one hour of child-led free play—activities can include building, arts and crafts, pretend play, and more. Free play is followed by songs, stories, group sensory activities, as well as well resource sharing. This is in alignment with the service focus of **Literacy** included as part of the 2024-2033 Strategic Plan. (*Library Levy*)

E. Building and Facility Support

As part of the 1998 Library’s for All capital campaign, the Library remodeled and replaced a number of our branches. Many of these renovations and buildings are now over 20 years old and in need of ongoing and careful oversight and maintenance to protect the public investment. The Library utilizes an internally developed and actively managed Comprehensive Facilities Plan to surface and direct where investments are needed throughout the system. However, resulting from

budget reductions taken during the COVID-19 pandemic, several building maintenance projects were deferred to future periods. This is not an optimal approach, as timely and ongoing maintenance is less expensive than emergency repairs and replacements—this is particularly salient when considering the iconic and unique buildings present in the Library property portfolio.

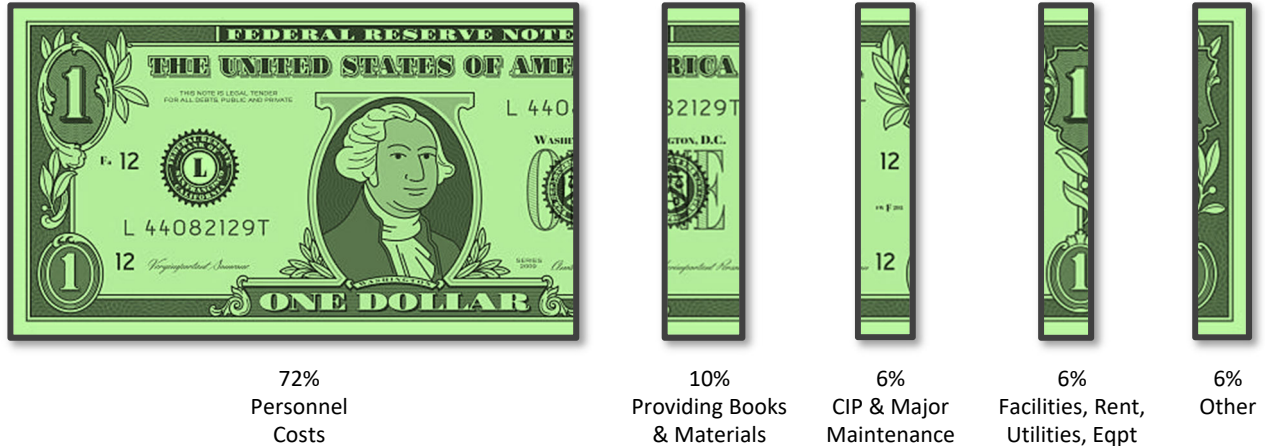
Our buildings provide a forum where patrons can read or study in a comfortable environment, listen to interesting and engaging speakers, participate in meaningful community events, or find daytime respite. \$6.8 million, or 6% of Library resources, support keeping our facilities open, clean, functional, and welcoming to all. An additional \$7.3 million is provided as part of the Library's Capital Improvement Program, which helps ensure our facilities remain in good structural condition and for our buildings to continue to exist for future generations.

A keystone project related to our building portfolio in the coming year is the University Branch Library unreinforced masonry capital project. Planned renovations for the University Branch Library will advance City and Library goals around sustainability, climate readiness, community access, and cultural enrichment. New electric heat pumps and energy recovery ventilators will improve the facility's ability to provide patrons respite during heat and smoke events. They will efficiently meet the potential enhanced ventilation needs associated with future pandemics. Solar panels will reduce the library's energy footprint. ADA improvements including an elevator and site landscaping will make the library fully accessible, including staff areas. Seismic reinforcement with careful attention to preserving historic features will assure that the legacy of Carnegie library endowments is conserved for future generations.

IV. Operations Plan Overview by Personnel, Collections, and Buildings

There is an overarching and larger scale framework within which our priority areas fall, these consist of: 1) Personnel, 2) Books and Materials, and 3) Buildings. Relative investments of Library resources among these categories are shown below, along with an illustration of how \$1.00 is spent at the Library using this lens. Due to the unique nature of Library services and how they are provided to the public, Library work is inherently people-oriented—meaning the majority of our resources are dedicated toward personnel. Additional department level budget information can be seen on Attachment 1.

Figure 2: How \$1.00 is spent at the Library and the Proposed Budget

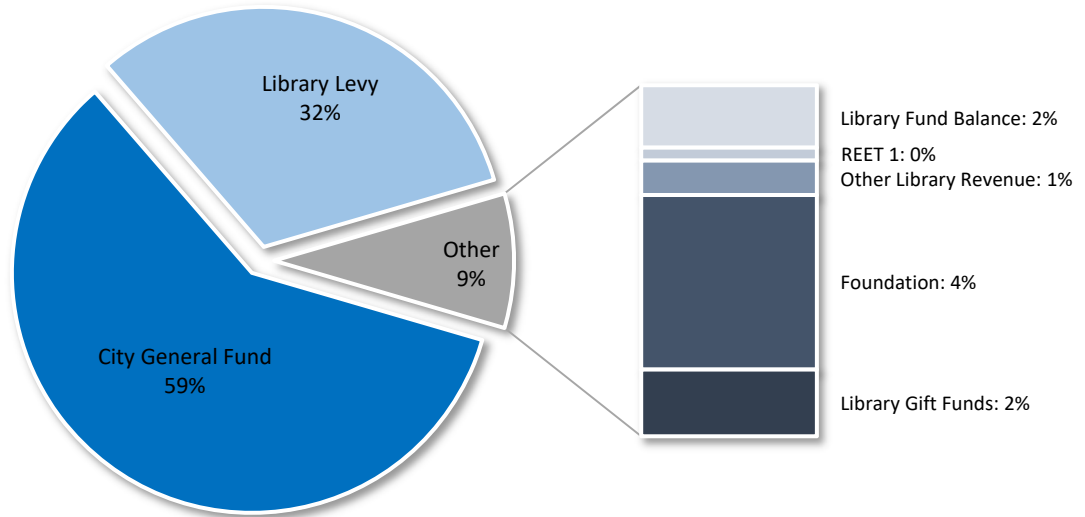


Amounts in \$1,000s	2025 Proposed	%
<i>Personnel</i>		
Public Services, Collections & Access	\$59,917	52%
All Other Departments	\$22,852	20%
<i>Personnel Sub-Total</i>	<i>\$82,769</i>	<i>72%</i>
<i>Providing Books & Materials</i>		
Books & Materials Collection	\$10,764	9%
Collection Processing	\$647	1%
<i>Providing Books & Materials Sub-Total</i>	<i>\$11,411</i>	<i>10%</i>
<i>Buildings</i>		
Capital Improvements & Major Maintenance	\$7,282	6%
Utilities, Maintenance, Rent, Equipment	\$6,798	6%
<i>Other</i>		
Direct Programming Supplies	\$1,750	1%
City Central Costs	\$3,309	3%
Software	\$892	1%
Other	\$1,614	1%
<i>Other Sub-Total</i>	<i>\$7,565</i>	<i>6%</i>
Total	\$115,825	

V. Operations Plan Overview by Funding Source

The design and development of the Library budget occurs against a backdrop of equity impacts associated with the City’s Language Access Plan (Library plan included as Attachment 3), as well as the City’s Race and Social Justice Ordinance and the Library Board policy on Race and Social Justice (Attachment 4). Library operations are supported by three main funding sources: City appropriation of General Fund support, an annual allocation from the seven-year, voter-approved Library Levy, and private gift funds—which include annual grants from The Seattle Public Library Foundation.

Figure 3: Operations Plan by Funding Source



Amounts in \$1,000s	2024 Adopted	2025 Proposed	% Change
<i>Operating Fund</i>			
City General Fund (Operating)	\$62,236	\$68,480	10%
2019 Library Levy (Operating)	\$25,194	\$28,894	15%
Other Library Revenue	\$778	\$835	7%
Interdepartmental Support	\$27	\$27	0%
Interfund Transfer	\$0	\$166	100%
Use of Library Fund Balance	\$1,859	\$1,859	0%
<i>Operating Fund Sub-Total</i>	<i>\$90,094</i>	<i>\$100,261</i>	<i>11%</i>
<i>CIP</i>			
2019 Library Levy (CIP)	\$5,859	\$7,989	36%
REET I (CIP)	\$78	\$386	395%
<i>CIP Sub-Total</i>	<i>\$5,937</i>	<i>\$8,375</i>	<i>41%</i>
<i>Gifts and Grants</i>			
Seattle Public Library Foundation*	\$4,672	\$5,200	11%
Gift Funds (Balch, Bunn, other)	\$1,490	\$1,990	34%
<i>Gifts and Grants Sub-Total</i>	<i>\$6,162</i>	<i>\$7,190</i>	<i>17%</i>
Total	\$102,193	\$115,825	13%

* Grant awards approved by The Seattle Public Library Foundation Board of Directors

A. General Fund

With **59%** of the budget provided by this resource, the Library’s financial well-being and our ability to deliver services to the public is closely tied to the performance of the local and national economy. Revenues forecast to be collected as part of the City’s 2025 General Fund are insufficient to cover all anticipated City-wide costs, resulting in difficult asks being made of departments as part of the biennial budgeting process—the Library in particular needed to absorb a reduction of \$2.71 million in General Fund support. In developing the requested reduction scenarios, the Library’s goals were to keep promises made to Seattle voters as part of the 2019 Library Levy, minimize layoffs, retain capacity to make progress in implementing the Library’s strategic plan, and continue to deliver on partnerships and programming to our service communities. The following modifications were made relating to General Fund resources:

- \$1,900,000** associated with existing costs that will be funded via one-time use of accumulated fund balance instead
- \$320,000** to reduce the books and materials budget
- \$100,000** to reduce the IT budget
- \$390,000** in funding to be recaptured via increased savings from holding positions vacant for extended periods

While the 2025 budget includes **\$68.5 million in General Fund resources**, which represents a 10% increase over the prior year, the Library did not receive inflationary adjustments beyond those associated with wage increases stemming from adoption of the Collective Bargaining Agreement, benefit rate increases, and City Central Cost changes. Of note, Central Costs represent services provided by the City to departments, who are then billed for those services. In terms of the Library budget, there is a commensurate adjustment to offset central costs and the budget—resulting a net effect of zero from an available dollars perspective.

Amounts in \$1,000s	2024 Adopted	2025 Proposed	% Change
Hours & Access	\$28,796	\$31,902	10%
Providing Books & Materials	\$13,425	\$14,449	7%
Technology & Online Services	\$4,358	\$4,878	11%
Literacy & Early Learning	\$560	\$616	9%
Building & Facility Support	\$7,516	\$8,484	11%
Administration	\$4,817	\$5,232	8%
City Central Costs	\$2,764	\$2,919	5%
Total	\$62,236	\$68,480	10%

B. 2019 Library Levy

In August 2019, Seattle voters approved a seven-year, \$219.1 million 2019 Library Levy renewal to support, maintain, and expand core Library services, renewing a \$122 million Library Levy that was first passed in 2012. With the passage of the 2019 Library Levy, the Library increased our dependence on time-limited voter-approved funding. Across both operating and capital budgets, the **levy will provide \$36.9 million in 2024**, which is **32% of the Library’s total budget** (up from 24% pre-2019 Library Levy—Figure 4 on next page).

Figure 4: Pre-2019 Library Levy Budget % Compared to Current-Year Budget %



Each year, the Library Board of Trustees allocates available levy funds through the Operations Plan. More information on 2019 Library Levy categories, including how they map back to the budget can be found on Attachment 5.

Amounts in \$1,000s	2024 Adopted	2025 Proposed	% Change
Hours & Access	\$13,692	\$16,450	20%
Providing Books & Materials	\$5,931	\$6,412	8%
Technology & Online Services	\$2,670	\$2,821	6%
Literacy & Early Learning	\$381	\$454	19%
Building & Facility Support	\$1,947	\$2,034	4%
Major Maintenance (CIP)	\$5,244	\$7,989	52%
Major Maintenance (IT)	\$615	\$0	-100%
Administration	\$573	\$723	26%
Total	\$31,053	\$36,883	19%

Levy – Operating Fund

In 2025, the Library continues to fulfill levy commitments. The Library will be scheduled to open 21 more hours per week than before the start of the 2019 levy. Air conditioned public spaces have become an increasingly important community need throughout the city as summer temperatures climb, wildfire smoke becomes more prevalent, and many lack air conditioning in their homes. With the recent installation of air-conditioning at Northeast, Southwest, and Green Lake branches and upgrades to air-conditioning at Broadview, Capitol Hill and NewHolly branches, unscheduled closures due to excessive heat in the summer should be reduced. In 2025, we will continue to offer seven weekly play and learn groups, exceeding our levy commitment to fund up to six groups. We will also continue to offer social service support to at-risk youth through our community resource specialist program. Our Social Service Team has leveraged resources in branches and in the community to provide a robust array of services to our patrons.

2025 brings expanded City-wide Central Costs allocations to the Library Levy—until 2024, these costs were funded by the General Fund, but represent expenditures associated with City IT, labor relations, payroll, financial system licensing, and other forms of centralized support. Other highlights of levy funding for 2025 include fine-free access to the books and materials collection,

investment in e-materials and our no-holds no-wait Peak Picks collection, digital equity through the Wi-Fi hot spot program, and enhanced levels of building maintenance and branch security.

Levy – Capital Improvement Program

The levy continues to provide capital funding for the Library’s major maintenance program, performing critical maintenance to ensure the Library’s 28 facilities (Central Library, 26 neighborhood branches, and a Maintenance Operations Center) are in good repair and preserved for future generations. The focus for 2025 projects will continue to be mechanical systems replacement, repair and electrification of branch libraries—with emphasis on FEMA grant locations (University, Columbia, Fremont, Queen Anne and West Seattle). Those branches were prioritized based on immediate maintenance needs, air-conditioning status, years since last remodel, and proximity to other locations.

Of the Library’s 26 neighborhood branches, seven are Carnegie-era branches that are considered historic city and state landmarks. These branches—Douglass-Truth, Columbia, Fremont, Green Lake, University, Queen Anne and West Seattle—are unreinforced masonry buildings, which means the buildings are at an increased risk for damage during a seismic event. The current seven-year levy, passed by voters in 2019, included planned funding for seismic retrofits at the three of the most vulnerable branches: Green Lake, University and Columbia. In 2024, the Green Lake retrofit (including electrification, HVAC upgrades, accessibility improvements and interior remodel) was completed. The 2025 budget includes levy funding for the University branch seismic retrofit project, which will commence construction early in the year. The 2025 capital project plan is included as Attachment 6.

C. Other Capital Improvement Program Support

Capital improvement projects may carry large fund balances as timelines shift and are influenced by external factors, project complexity, supply chain disruptions and materials shortages (more likely with historically-landmarked buildings), and the availability of qualified contractors in a competitive local construction market (also often related to historically-landmarked buildings). Projects require ample planning and are often multi-year in nature—as a result, the Library may have carryforward resources that span multiple fiscal years. A long-term capital improvement program is submitted to the City Budget Office each year and is included as Attachment 7.

Real Estate Excise Tax (REET) – Capital Improvement Program

The 2025 Operations Plan includes a total of \$386,000 in REET funding, which is tax revenue generated from property sales in Seattle. The total \$386,000 is dedicated to construction costs associated with the University branch seismic retrofit project (which includes upgrades to, and electrification of, the branch’s mechanical and HVAC systems).

D. The Seattle Public Library Foundation

The Seattle Public Library Foundation helps the Library equitably enhance its collections, offer activities for all ages, pilot new and innovative initiatives, and enrich our program of service for our community. It supports the Library by securing and managing donations from individuals, businesses and other foundations to enhance levels of Library service beyond what public funding

alone is able to provide. The Foundation’s goal is to expand the reach of the Library, not to supplant funding for core Library operations. The Library submits grant requests and provides support where needed, however the final award amount, as well as the efforts funded, is at the discretion of The Seattle Public Library Foundation Board of Directors.

Amounts in \$1,000s	2024 Adopted	2025 Proposed	% Change
Hours & Access	\$1,322	\$1,341	1%
Providing Books & Materials	\$1,735	\$2,056	16%
Technology & Online Services	\$428	\$490	12%
Literacy & Early Learning	\$698	\$779	11%
Major Maintenance (CIP)	\$210	\$215	2%
Administration	\$279	\$319	13%
Total	\$4,672	\$5,200	11%

E. Library Gift Funds

The Library receives investment earnings from two main funds, the Robert C. Bunn Trust and the Albert S. Balch Trust, which enhance Library services and support new initiatives. There are also designated contributions made to the Library that must be spent in accordance with donor restrictions. The allocation and approval for spending authority of Library gift funds occurs as part of the Operations Plan. Detail on items funded for 2025 can be found on Attachment 8.

F. Library Enterprise Revenues

The Library has limited opportunities for revenue generation, with said resources used to support core operations. Library enterprise revenues have been on a slow path to recovery, with 2025 projected to mark the first year where revenues exceed their pre-pandemic levels. However, this does not account for lost revenue growth in the interceding periods, nor does it account for the lost purchasing power of these dollars due to high inflation over this span. These funding sources provide **approximately 1% of the Library’s 2025 budget.**

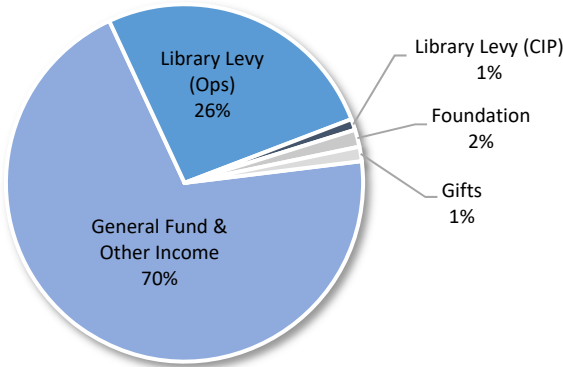
Amounts in \$1,000s	2024 Adopted	2025 Proposed	% Change
Lost Material Fees	\$115	\$120	4%
Central Library Parking Garage Fees	\$345	\$377	8%
Copy Services/Pay for Print	\$95	\$100	5%
Space Rental	\$162	\$177	9%
Consignment Fees	\$85	\$85	0%
Miscellaneous Revenue	\$3	\$3	0%
Interfund Transfer	\$0	\$166	100%
Total	\$805	\$1,028	22%

VI. Staffing Levels by Funding Source

The 2025 Library budget contains **701 positions (611.2 FTE)**—funded via multiple sources (Figure 5).

Figure 5: FTE by Funding Source

	2024 FTE	2025 FTE	% Change
General Fund & Other Income	439.1	428.0	-3%
Library Levy (Operations)	146.7	159.6	8%
Library Levy (CIP)	6.2	6.1	-1%
Foundation	9.7	9.5	-2%
Gift Funds (Bunn & Balch)	6.4	8.0	21%
Total	608.1	611.2	1%



A. Vacancies

As Library employees leave for reasons such as retirement or in search of other opportunities, their position will go unfilled for a period of time. In the simplest of terms, the period when a position is unfilled represents labor cost savings. Assuming full employment for an entire year is unrealistic; as such, salary savings assumptions are built into the budget by forecasting an organization-level vacancy rate.

To balance the budget for 2025, the Library was required to increase our target vacancy savings rate in order to recoup \$390,000 in excess savings in 2025. This will manifest as increases to the length of time the Library will need to hold positions vacant—although prioritization for positions imperative to delivering stabilized hours and maintaining minimum staffing levels will occur. **A 5% salary savings assumption is included** as part of the 2025 budget. The Library Financial Services team will closely monitor actual savings and expenditures to ensure appropriation authority is not over-expended.

B. Accrued Vacation and Sick Leave Payouts for Retirement & Other Separations

Staff turnover due to cyclical separations jumped in 2021; however, 2022 and 2023 have represented a return to pre-pandemic averages. While staff retirements remained relatively steady, the ranks of Library employees reaching retirement age, but who have yet to announce their retirement, are significant. As of October 2024, The Library had **149 employees eligible for retirement** (compared to 128 employees in November 2023), with an estimated liability of **\$1.9 million** (compared to \$1.4 million in November 2023).

While the Library has been able to manage payouts within our annual appropriation (via agency-wide vacancy savings), this approach is not a guarantee of sufficient resources regarding the future liability. Library separation and retirement payouts over the past three years are as follows:

	2021		2022		2023	
	Count	Amount	Count	Amount	Count	Amount
Separation Payouts	61	\$191,000	33	\$137,000	37	\$133,000
Retirement Payouts	15	\$207,000	12	\$151,000	17	\$201,000
Total	76	\$398,000	45	\$288,234	54	\$334,000

VII. Future Risks

In any given year, the Library is faced with risks that can impact our operations in a multitude of ways. Some of these potential risks have been analyzed as part of the Operations Plan and are covered in the proceeding parts of this section.

A. Pressures of social issues on staff and safety/security in our buildings

The Library serves a critical role in providing daytime respite and engagement for people who are insecurely housed, unemployed, or out of school. Keeping libraries safe and clean ensures everyone in the city has a welcoming and attractive place to learn, to access the internet, search for a job, and connect with friends and family, or to simply be. However, providing open access also brings the challenges our community faces outside of our doors, including mental health struggles, addiction issues, crime, violence, and insecure housing conditions. These impacts are also felt by the general public who may feel unsafe when such incidents and disruptions occur.

These socio-economic challenges have introduced severe pressures on the Library and Library staff. If this trend continues, the Library faces serious risks. We will need to hire additional security officers and to evolve staffing models, assuring more public services staff onsite to manage an increasingly complex environment.

B. Aging building portfolio

Library buildings are among the most intensively-used City facilities in Seattle. Prior to the pandemic, the Central Library hosted over 1.2 million visitors annually, with library branches serving over 3.6 million visitors. The Library's historic landmark buildings have unique features such as brick facades, slate roofs and other details. When undertaking maintenance and repair work, it is essential to use designs and materials consistent with their landmark status—all factors that increase major maintenance costs.

The Central Library is entering its third decade of service during 2025, and its systems are aging. A building of the Central Library's size, complexity, and intensity of use requires significant annual maintenance to preserve core functionality and continually improve building efficiency. Updating Central's mechanical and HVAC systems to align with current City policy (including the Mayoral order to eliminate fossil fuels) and lessen its carbon footprint will require significant funding beyond the annual Levy major maintenance allocation.

C. Mid-year cut to the General Fund budget

While the City Budget Office has not requested a mid-year underspend target since 2020, pre-pandemic mid-year budget reduction targets were a relatively frequent occurrence. Taking into account uncertainty regarding economic recovery, the possibility of the City requesting a mid-year budget reduction is important to note. The organization will closely monitor resources and spending moving into 2025 in consideration of this risk.

VIII. Closing Summary

Recovery from the cybersecurity event will continue to take shape in 2025, with the Library also looking to shore up consistency of service as it relates to access for our patrons. The Library Levy provides necessary resources to provide ongoing Library programs and services, and although the current Library Levy is set to end in 2026, the strategic planning on how to approach this is already well underway. Considering other large-scale projects on the Library's horizon, it will be critical to work collaboratively with City leadership to develop a plan for sustainable funding longer term.

Attachments

1	2025 Operations Plan compared to 2024 Adopted Budget
2	Key Changes in 2025 relative to 2024 Adopted Budget
3	Library Language Access Plan
4	Library Board Race and Social Justice Policy
5	2019 Library Levy Categories & Budget Cross-walk
6	2025 Capital Improvement Projects
7	Long-Term Capital Improvement Program Plan
8	Library Gift Fund Project Listing

Attachment 1

2025 Operations Plan Compared to 2024 Adopted

LIBRARY FUND & LIBRARY LEVY OPERATING

	2024 Adopted	FTE	2025 Proposed	FTE	% Change	FTE Change
CHIEF LIBRARIAN'S OFFICE	\$728,000	2.8	\$769,000	2.8	6%	0.0
INSTITUTIONAL & STRATEGIC ADVANCEMENT						
Institutional & Strategic Advancement Administration	234,000	1.0	265,000	1.0	13%	-
Communications	443,000	2.8	495,000	2.8	12%	-
Marketing and Online Services	1,258,000	7.2	1,373,000	7.2	9%	-
Institutional & Strategic Advancement Sub-Total	\$1,935,000	11.0	\$2,133,000	11.0	10%	0.0
HUMAN RESOURCES						
Human Resources	2,702,000	10.0	2,645,000	10.0	-2%	-
Health & Safety Services	161,000	1.0	178,000	1.0	11%	-
Human Resources Sub-Total	\$2,863,000	11.0	\$2,823,000	11.0	-1%	0.0
ADMINISTRATIVE SERVICES						
Admin Services Administration	409,000	2.2	1,605,000	2.2	292%	-
Financial Services	1,737,000	7.1	1,108,000	7.1	-36%	-
Facilities & Building Maintenance	8,704,000	54.0	9,777,000	54.0	12%	-
Security Services	2,531,000	21.0	2,918,000	21.0	15%	-
Information Technology	6,585,000	16.7	7,178,000	16.7	9%	0.1
Materials Distribution Services	2,163,000	15.9	2,427,000	16.5	12%	0.6
Administrative Services Sub-Total	\$22,129,000	116.8	\$25,013,000	117.4	13%	0.7
LIBRARY PROGRAMS & SERVICES						
LIBRARY PROGRAMS & SERVICES ADMINISTRATION						
Library Programs & Services Administration	1,273,000	5.9	1,389,000	5.9	9%	-
LPSD Operations	1,545,000	12.2	2,672,000	19.7	73%	7.5
Sub-Total	\$2,818,000	18.1	\$4,061,000	25.6	44%	7.5
COLLECTIONS & ACCESS						
Circulation Services	3,554,000	36.2	3,926,000	34.9	10%	(1.3)
Technical & Collection Services	13,598,000	35.1	14,369,000	34.8	6%	(0.3)
Special Collections	926,000	6.3	1,185,000	7.5	28%	1.2
Sub-Total	\$18,078,000	77.5	\$19,480,000	77.1	8%	(0.4)
PUBLIC SERVICES						
Branch & Central Library Operations	41,392,000	329.3	46,277,000	323.3	12%	(6.0)
Sub-Total	\$41,392,000	329.3	\$46,277,000	323.3	12%	(6.0)
EQUITY, LEARNING, & ENGAGEMENT SERVICES						
Community Engagement & Economic Development	1,278,000	8.9	1,405,000	8.9	10%	-
Lifelong Access	751,000	5.6	841,000	5.6	12%	-
Youth & Family Learning Services	982,000	5.0	1,096,000	5.0	12%	-
Sub-Total	\$3,011,000	19.5	\$3,342,000	19.5	11%	0.0
Library Programs & Services Sub-Total	\$65,299,000	444.4	\$73,160,000	445.5	12%	1.1
Projected Budget Savings	(\$2,860,000)		(\$3,640,000)			
LIBRARY FUND & LIBRARY LEVY OPERATING TOTAL	\$90,094,000	585.9	\$100,258,000	587.6	11%	1.8

Attachment 1 (cont.)

2025 Operations Plan Compared to 2024 Adopted

CIP, FOUNDATION, & GIFT FUNDS

	2024 Adopted	FTE	2025 Proposed	FTE	% Change	FTE Change
CHIEF LIBRARIAN'S OFFICE	\$377,000	1.0	\$656,000	1.0	74%	0.0
INSTITUTIONAL & STRATEGIC ADVANCEMENT						
Communications	132,000	1.0	304,000	2.0	130%	1.0
Community Partnerships & Government Relations	102,000	1.0	117,000	1.0	15%	-
Marketing and Online Services	362,000	1.0	269,000	0.0	-26%	(1.0)
Institutional & Strategic Advancement Sub-Total	\$596,000	3.0	\$690,000	3.0	16%	0.0
HUMAN RESOURCES						
Human Resources	188,000	1.4	18,000	0.0	-90%	(1.4)
Human Resources Sub-Total	\$188,000	1.4	\$18,000	0.0	-90%	(1.4)
ADMINISTRATIVE SERVICES						
Admin Services Administration	225,000	0.1	267,000	0.1	19%	-
Financial Services	244,000	2.0	161,000	1.0	-34%	(1.0)
Security Services	-	-	300,000	3.0		3.0
Information Technology	711,000	0.4	327,000	1.3	-54%	1.0
Materials Distribution Services	25,000	-	27,000	-	8%	-
Capital Improvement Program	5,393,000	4.8	8,431,000	4.8	56%	-
Administrative Services Sub-Total	\$6,598,000	7.2	9,513,000	10.1	44%	3.0
LIBRARY PROGRAMS & SERVICES						
LIBRARY PROGRAMS & SERVICES ADMINISTRATION						
Library Programs & Services Administration	102,000	-	153,000	-	50%	-
Sub-Total	\$102,000	-	\$153,000	-	50%	0.0
COLLECTIONS & ACCESS						
Technical & Collection Services	1,284,000	-	1,560,000	-	21%	-
Special Collections	274,000	1.5	356,000	1.5	30%	-
Sub-Total	\$1,558,000	1.5	\$1,916,000	1.5	23%	0.0
PUBLIC SERVICES						
Branch & Central Library Operations	41,000	-	45,000	-	10%	-
Sub-Total	\$41,000	-	\$45,000	-	10%	0.0
EQUITY, LEARNING, & ENGAGEMENT SERVICES						
Community Engagement & Economic Development	1,382,000	4.0	1,281,000	4.0	-7%	-
Lifelong Access	280,000	2.2	294,000	2.0	5%	(0.2)
Youth & Family Learning Services	977,000	2.0	1,001,000	2.0	2%	-
Sub-Total	\$2,639,000	8.2	\$2,576,000	8.0	-2%	(0.2)
Library Programs & Services Sub-Total	\$4,340,000	9.7	\$4,690,000	9.5	8%	(0.2)
CIP, FOUNDATION & GIFT FUND TOTAL	\$12,099,000	22.2	\$15,567,000	23.6	29%	1.4

TOTAL LIBRARY OPERATIONS PLAN BUDGET

TOTAL LIBRARY OPERATIONS PLAN	\$102,193,000	608.1	\$115,825,000	611.2	13%	3.3
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Attachment 2

Key Operating Budget Changes in 2025 Relative to the 2024 Adopted Operations Plan

All changes detailed below account for a salary step increases of up to 5% for eligible employees. This also reflects technical changes are related to inflation, rate adjustments, and healthcare. Includes 2023 & 2024 AWI (approved mid-2024); 2025 AWI is TBD.

LIBRARY FUND & LIBRARY LEVY OPERATING

	2024 Adopted	2025 Proposed	Net Budget Change	% Chg	FTE Chg
CHIEF LIBRARIAN'S OFFICE					
Technical Adjustments	728,000	769,000	41,000	6%	-
Chief Librarian's Office Sub-Total	\$728,000	\$769,000	\$41,000	6%	0.0
INSTITUTIONAL & STRATEGIC ADVANCEMENT					
Technical Adjustments	1,935,000	2,133,000	198,000	10%	-
Institutional & Strategic Advancement Sub-Total	\$1,935,000	\$2,133,000	\$198,000	10%	0.0
HUMAN RESOURCES					
Technical Adjustments	1,966,000	2,091,000	125,000	6%	-
City of Seattle Central Costs	897,000	732,000	(165,000)	-18%	-
Human Resources Sub-Total	\$2,863,000	\$2,823,000	(\$40,000)	-1%	0.0
ADMINISTRATIVE SERVICES					
Technical Adjustments	13,231,000	14,464,000	1,233,000	9%	0.7
IT transferred to Admin Services	5,192,000	5,864,000	672,000	13%	16.7
City Budget Reduction: IT	-	(100,000)	(100,000)	-100%	-
Materials Distribution transferred to Admin Services	2,163,000	2,427,000	264,000	12%	16.5
Event Services transferred to Library Programs & Services	(587,000)	(573,000)	14,000	-2%	(5.0)
City of Seattle Central Costs	737,000	1,174,000	437,000	59%	-
City of Seattle Central Costs - transferred to Admin Svc	1,393,000	1,757,000	364,000	26%	-
Administrative Services Sub-Total	\$22,129,000	\$25,013,000	\$2,884,000	13%	28.9
LIBRARY PROGRAMS & SERVICES					
Technical Adjustments	73,460,000	82,580,000	9,120,000	12%	1.1
City Budget Reduction: Books & Materials	-	(320,000)	(320,000)	-100%	-
2023-2026 CBA: Fixed Scheduling	-	275,000	275,000	100%	-
IT transferred to Admin Services	(5,192,000)	(5,764,000)	(572,000)	11%	(16.7)
Materials Distribution transferred to Admin Services	(2,163,000)	(2,427,000)	(264,000)	12%	(16.5)
Event Services transferred to Library Programs & Services	587,000	573,000	(14,000)	-2%	5.0
City of Seattle Central Costs - transferred to Admin Svc	(1,393,000)	(1,757,000)	(364,000)	26%	-
Library Programs & Services Sub-Total	\$65,299,000	\$73,160,000	\$7,861,000	12%	(27.1)
Vacancy Savings	(\$2,860,000)	(\$3,640,000)			
LIBRARY FUND & LIBRARY LEVY OPERATING TOTAL	\$90,094,000	\$100,258,000	\$10,164,000	11%	1.8

Attachment 3

Library Language Access Plan Summary

Mission

The mission of the Seattle Public Library is to bring people, information and ideas together to enrich lives and build community.

Language Access Plan

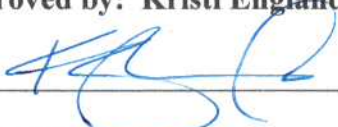
The Library provides the following as needed for patrons with Limited English Proficiency (LEP):

- The Library employs a significant number of public facing staff who speak languages beyond English, with an emphasis on neighborhoods with higher populations of LEP patrons
- The Library's World Languages unit provides print materials (books, magazines and newspapers) in 44 languages. It also has dedicated librarians in the World Languages department who can assist with translation and interpretation in Chinese, Russian and Spanish.
- Library staff access to Language Line when serving LEP patrons in person or over the phone
- When working with program managers, our marketing team uses a strategic framework to help evaluate language needs for the intended audience and how to best meet those needs with translation or original creation in each language. Considerations in addition to audience needs include the Library's ability to deliver service in other languages, project timelines, and content complexity and longevity.
- The Library regularly offers programs and services in four of the seven Tier 1 languages identified by OIRA: Chinese, Somali, Spanish, and Vietnamese. These offerings are supported by staff who speak these languages natively, community members, or both.



The Seattle Public Library

Board Policy

RACE AND SOCIAL JUSTICE	Adopted by the Library Board Jan. 27, 2018
Owner: Executive Director and Chief Librarian	
Approved by: Kristi England, Library Board President 	

BACKGROUND

The Race and Social Justice Initiative (RSJI) is the City of Seattle’s longstanding commitment to eliminate racial disparities and achieve racial equity in Seattle. This important effort recognizes that ending institutional racism involves more than simply developing programs to help people of color. The initiative works to address biases built into institutions and society, and end the underlying structural racism that perpetuates racial and social inequities.

In response to this initiative and its importance in the Library’s particular work, the Board of Trustees of The Seattle Public Library (SPL) has committed itself to addressing the Library’s role for doing the same in and through its programs, services and staff. To best serve the public and assist staff, the board has created an enhanced, Library-specific Race and Social Justice Policy to support this mission and the Library’s work.

This policy provides guidance to Library staff to underscore the organization’s ongoing RSJI efforts, support staff understanding, guide the use of resources, and highlight the Library’s unique role in addressing this challenging issue.

POLICY STATEMENT

The Seattle Public Library actively commits its programs and resources to eliminate institutional racism by ensuring that barriers to access by staff and the public are eliminated, by supporting broader public access to Library programs and services, and by providing the public and staff equitable opportunities for growth through employment and education. The key concepts of this policy include:

- Making a system wide commitment;
- Naming institutional racism;
- Acknowledging that there are barriers that need elimination;
- Affirmatively supporting programs to achieve these ends; and
- Making sure that there is equitable access to skills training and employment opportunities for staff and the public.

DEFINITIONS

Individual/Interpersonal racism: Pre-judgement, bias, stereotypes or generalizations about an individual or group based on race.

Institutional racism: Policies, practices, and procedures that work to the benefit of white people and the detriment of people of color, usually unintentionally or inadvertently.

Structural racism: The interplay of policies, practices and programs of differing institutions which leads to adverse outcomes and conditions, occurring within the context of racialized historical and cultural conditions, for communities of color compared to white communities.

APPLICABILITY

This policy applies to any and all Library activities.

RELATED LAWS, POLICIES AND PROCEDURES

Board Policy, *Diversity*.

Administrative Procedure, *Diversity Action Plan*.

Seattle City Council Resolution 31164, *Affirming the City's Race and Social Justice Work*.

Attachment 5

2019 Library Levy Categories & Budget Cross-walk

2019 Library Levy Ordinance (Section 4) – Six Categories of Library Services

Levy investments will be made in six categories of Library services. Program elements, in subsections A through F of this ordinance, are illustrative examples. In accordance with the annual City budget process, each year the Library Board shall adopt an annual operations plan and capital budget. The Chief Librarian and the Library Board shall submit to the Mayor and the City Council an annual levy expenditure plan that will supplement, maintain and improve the core Library services identified in this section. Levy proceeds will be used, in combination with the annual budget appropriation of City General Fund, Real Estate Excise Tax, and other City funds as available to the Library, for Library services.

Hours and Access

Major program elements include: supporting Library operating hours in neighborhood branches and the Central Library; providing access to Library programs and services in the community; and outreach and engagement services throughout the city.

Collections

Major program elements include: increasing the variety, depth and accessibility of collections with new titles and additional copies in various physical and digital formats; providing additional online resources as new platforms and services emerge; curating a local history collection and making those resources more widely available through digitization; providing fine-free access to the Library's collections; and continuing innovative approaches to collection distribution and to fulfilling patron material requests.

Technology

Major program elements include: replacing and upgrading the Library's technology infrastructure, including its Integrated Library System, the Library's main business platform for procuring, processing, and tracking Library materials; its enterprise network that provides high-speed internet and Wi-Fi access to the Central Library and all 26 branches; and its technology equipment, such as switches, routers, servers, cabling, computers, tablets, printers, copiers, scanners and widescreen monitors, and other audiovisual equipment for newly emerging technologies, such as virtual and augmented reality. Further, this category maintains and enhances the SPL.org website and catalog, with a focus on language accessibility, as well as device compatibility and compliance with the Americans with Disabilities Act. The technology program also supports the Library's digital equity efforts, including digital literacy instruction and provision and support of internet access devices for use within Library buildings and for check-out.

Maintenance

Major program elements include enhanced resources to provide routine, preventive and major maintenance for the Library's heavily-used buildings as they age, to prolong their useful life. Maintenance also includes funding to seismically retrofit three landmarked branches identified as high-vulnerability in the City's Unreinforced Masonry Building Study.

Supporting children

Program elements include support for programming targeted toward children ages zero to five.

Administration

Administration program elements include supporting implementation and accountability measures for Levy programs and annual reporting to the public on Levy outcomes.

2019 Library Levy Category to 2024 Library Priority Cross-Walk

2019 Library Levy Category	Library Priorities	2025 Proposed*
Hours & Access	Hours & Access	\$16,450
Collections	Providing Books & Materials	\$6,412
Technology	Technology & Online Services	\$2,821
Supporting Children	Literacy & Early Learning	\$454
Maintenance	Building & Facility Support	\$2,034
Maintenance	Major Maintenance (CIP)	\$7,989
Technology	Major Maintenance (IT)	\$0
Administration	Administration	\$723
Total		\$36,883

**Amounts in \$1,000s*

Attachment 6
2025 Capital Improvement Projects

Project Description	Fund	2025 Budget
Seismic Retrofit/Unreinforced Masonry (Levy & REET) - continuing construction costs associated with the University branch seismic retrofit project. Levy portion includes dedicated seismic allocation plus carve-out from the base major maintenance budget.	Levy	5,000,000
	REET	386,000
Mechanical & building systems, branches - mechanical system upgrades and electrification at priority branches that currently lack air-conditioning; also for emergent needs or as-needed branch repairs.	Levy	2,989,000
Subtotal	Levy	\$7,989,000
Subtotal	REET	\$386,000
Total		\$8,375,000

**Personnel costs have been prorated*

Attachment 7
2025 to 2030 Capital Improvement Program Plan

Project	2025	2026	2027	2028	2029	2030
Library Major Maintenance (REET)	386,000	605,000	785,000	975,000	685,000	685,000
Library Major Maintenance (Levy)	4,489,000	4,669,000	-	-	-	-
Unreinforced Masonry/Seismic Retrofit (Dedicated Levy)	3,500,000	1,839,000	-	-	-	-
IT Enterprise Equipment (Levy)	-	474,000	-	-	-	-
Total	8,375,000	7,587,000	785,000	975,000	685,000	685,000

**Attachment 8
Interest Earnings and Gift Fund Budget**

Non-Labor Detail

	Budget
Robert C. Bunn Trust	
Hours & Access	
Content strategy & creation	100,000
Translation & language support	20,000
Targeted advertising & communication	52,000
Targeted Marketing	52,000
Promotional printing	15,000
Providing Books & Materials	
Decodable readers for shool support (one-time)	10,000
Add Portuguese language materials (one-time)	10,000
Admin	
Strategic Direction Support	20,000
Professional Board Training and Conferences	15,000
Board Consultant for CLO Review	5,000
CPGR Programming Support	650
All Staff Day Event	30,000
2025 cash register replacement project	30,000
Short Story dispensers	6,000
+\$3k matching for FOL service items for patrons (ear	3,000
Total	368,650

Interest Earnings

Hours & Access	
Marketing Outreach Giveaways	30,000
Intern stipends, refreshments, feminine hygiene, ha	11,000
Admin	
Legal Services and Support	25,000
RSJI Change Team Budget	13,500
Employee Engagement Committee	5,000
CLO Dues and Memberships	36,750
Mayoral/City-wide initiatives	15,000
Total	136,250

Misc Gifts

Providing Books & Materials	
Gustave J. Snelling Trust	8,000
Helen Snelling Trust	8,000
Brown Estate - Special Collections	13,000
Dowse Bequest - Special Collections	7,000
Halvor Holbeck Estate - Bookmobile & Mobile Vehicl	24,300
Halvor Holbeck Estate - Bookmobile & Mobile Vehicl	2,600
Total	62,900

Labor Detail (A)

	Budget
Albert S. Balch Trust	
Providing Books & Materials	
0.5 FTE Librn-A	68,000
Total	68,000
Robert C. Bunn Trust	
Admin	
1.0 FTE Strategy&Policy Advsr, CLO	126,000
1.0 FTE DigCommStrat	175,000
1.0 FTE PubRecCoord	139,000
Total	440,000
Rober C. Bunn Trust	
Admin	
1.0 FTE Com Prtnshps&GovRltnsPrgm Mg	173,000
1.0 FTE DEI Director	250,000
Technology & Online Services	
1.0 FTE CyberSecAnlyst	184,000
Total	607,000

Interest Earnings

Hours & Access	
3.0 FTE SecurityOfcr	312,000
Total	312,000



The Seattle Public Library

Date: Dec 12, 2024
To: Library Board of Trustees
From: Jessica Lucas, President, AFSCME Local 2083
Re: **December Union Report**

We are still recovering from the chaos this year, along with beginning the implementation of fixed scheduling process, and many things have been difficult.

The escalator and ongoing elevator outages are an access and safety concern to those working at The Central Library, causing anxiety around emergencies, moving between floors for desk shifts and shelving operations.

Some branches have been experiencing harsher than usual safety issues, compounding feelings of isolation in times of crisis, when Security is unable to respond and calling 911 does not deliver help.

There are communication issues that we hope to resolve soon, which we attribute to circumstances that are outside of The Library's control.

We want to thank the Public Services Scheduling Office (PSO), Supervising Librarians and Operation Managers (SLOMs), and Regional Managers (RMs), for their work on fixed scheduling. While the Union negotiated terms with Management, it has been up to these work groups to implement them. Fixed scheduling has not gone as smoothly as we hoped, but we realize it is an iterative process and resolve to smooth out the hiccups as we move forward.

Morale is still lower than anyone would like, but we hope as we move into 2025 with a new strategic direction, that we can partner with Library Leadership to lift staff morale and become a more desirable workplace for future applicants.

Action required/requested: Informational only.