

2023 Q3

The Seattle Public Library LEVY REPORT

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EXECUTIVE SUMMARY

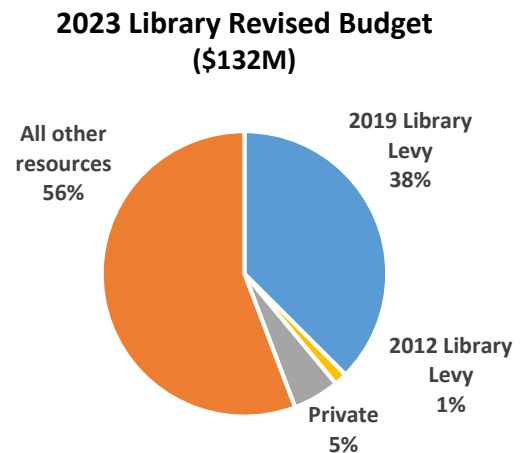
Expanding services

Levy background

In August 2019, Seattle voters overwhelmingly approved (76%) a seven-year, \$219.1 million property tax levy to maintain and enhance Library services from 2020 through 2026, renewing a seven-year \$122.6 million levy that expired at the end of 2019.

In 2023, the 2019 Levy accounts for \$49.5 million (38%) of the Library's total revised budget of \$132 million. The 2012 Levy provides \$1.9 million (1%).

Other sources including the City's general fund, state and federal grants, private funds and Library fund balance account for the remainder. As part of its proposal to voters, the Library **laid out a clear framework for how 2019 Levy proceeds** would be used to maintain services that had been funded by the 2012 Levy and provide additional services and programs over the seven-year levy period. This report, which covers levy activities and spending for Q3 2023, continues the series of quarterly levy updates the Library has provided for the Board of Trustees and the public since 2013.



Beyond renewing 2012 levy commitments, the 2019 Levy provides support for additional Library hours; elimination of overdue fines; improved collections and technology; safer, cleaner buildings; specialized programming and services for children; and development of a plan for the future of library service.

Q3 2023 highlights

During Q3 2023, the Library continued to adapt to meet the needs of Seattle residents in the levy investment areas of Hours and Access, Collections, Technology and Online Services, Children's Programming, and Maintenance.

As you'll read in this report, we continued to restore Library services for Seattle residents and offered more open hours in Q3 on an average weekly basis than at any time since 2009. We were scheduled to be open 1,468 hours per week in Q3 for an overall increase of 7% in operating hours over 2019 levels. The allocation of these hours was informed by our [2021 public survey](#) and our continued effort to provide safe and welcoming environments for our patrons and staff. To support new hours, we are in the process of hiring two additional security officers.

In Q3, due to excessive heat, construction impacts, staff shortages and pest issues, we have had to close branches unexpectedly during scheduled hours more frequently than in pre-pandemic times, however, even with these unexpected closures, our locations were open more hours in Q3 than in 2019.

Beyond expanding hours in Q3, we continued in-person Play and Learn sessions for pre-K children and parents at six branches and offered in-person story times at 17 library locations with a special emphasis on serving children and families from less-resourced communities. Many programming activities are supported in part by The Seattle Public Library Foundation. We continually seek to leverage levy funds with funding from other sources to stay connected and nimble in service to the residents of Seattle.

Planning for the future

With the [Strategic Foresight](#) process complete, the Library made significant progress in developing a strategic plan to help the Library better serve emerging community needs over the next 10 years. In July, the Strategic Planning Core Team, made up of staff across the library system, held an all-day retreat to identify the Strategic Plan's areas of impact:

Belonging, Literacy, Enrichment, Empowerment, Staffing and Sustainable Systems. During and after the retreat, the core team identified and prioritized outcomes and activities for each of the impact areas. After the staff teams incorporated feedback from community-based organizations and Library and City Leadership, the Library held a Town Hall for staff to update employees on the Strategic Planning Process, report back on the results of a staff survey, and solicit feedback on the emerging plan. The Town Hall also provided an opportunity for the Library to test out the functionality of a large-scale hybrid event with the levy-funded meeting room carts recently deployed across the system. More than 288 staff members logged into the event, which included watch parties at several branch locations and the Central Library Auditorium.

“What we came to as the conclusion, both for staff, stakeholders, and for partners, was that the Library's that community hub, a community connector. Those are really strong identity profiles for the organization that we should be focused on”

Laura Gentry, Library Communications Director, in [The Urbanist](#)

A draft of the Strategic Plan began to take shape by the end of September. Acknowledging that this is an iterative process and will include revisions before the final is complete, the initial draft includes the following elements -- Mission, Vision, Values, Impacts, Outcomes, and Priority Activities -- identified by stakeholders and refined by the Strategic Planning Core Team. The Core Team aimed to make a public version of the Strategic Plan Draft available by the end of October and launch a public survey to request feedback on the direction of the plan.

Increasing access

The Hours and Access category of the 2019 Levy supports 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. Many elements of this levy category relate to increasing access to Library services through measures such as eliminating late fees and adding open hours. The revised levy budget in 2023 for the Hours and Access category is \$13.3 million.

In early 2020, we eliminated overdue fines and started opening our branches one hour earlier on Sundays, the first step in what was intended to be more than 10,000 new Library hours each year funded by the levy. In the wake of COVID closures, restrictions and related staffing challenges, it took us several years to restore open hours to pre-pandemic levels and begin expanding hours to fulfill this levy promise. After open hours expanded in late March and early April 2023, our libraries were scheduled to be open 7% more hours than in 2019. When the Green Lake Branch opens in 2024 after its seismic retrofit renovation, the Library will have increased open hours by 10% compared to 2019 (see Table 1. Weekly hours in 2023 compared to 2019 baseline and pre-pandemic service levels).

Starting in June, we adjusted weekday schedules at several branches that lack air conditioning (Fremont, NewHolly, Northeast and Southwest branches) to take advantage of the cooler morning hours. Evening hours at those branches resumed in September. This seasonal adjustment resulted in fewer unplanned closures due to extreme heat than in the summer of 2022, although the Library still experienced 71 heat-related unplanned closure events on 33 separate days at the nine branches without air conditioning during Q3 for a total of 252 hours of unscheduled closures. The good news is that by the end of Q4, we will have added air conditioning systems to the Capitol Hill, Northeast and Southwest branches; a new HVAC system was also added at the NewHolly Branch by the Seattle Housing Authority, which operates its space. By next summer, including the addition of A/C at the Green Lake Branch as part of its seismic retrofit, 22 of the Library's 27 locations will have air conditioning, and we should experience fewer heat-related closures.

In Q3, we experienced several other challenges in keeping our facilities open as scheduled. In July, we closed three facilities for two days to address pest infestations at those locations. In September, the Douglass-Truth and Capitol Hill branches closed for up to a week for construction. And throughout the summer, staff shortages, due to increased leave usage and higher staffing levels now required in response to post-pandemic security challenges, resulted

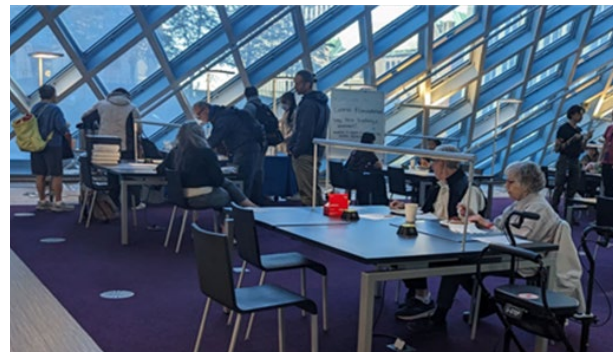
in reduced schedules at some locations. Keeping all Library locations open as scheduled in the post-pandemic environment remains a challenge.

We have also had to work harder to keep our libraries clean and safe. Due to the increased frequency and severity of security incidents in and around our buildings, the Library allocated levy funds from prior year savings to hire two new security officers through the remainder of the levy period. We have been actively recruiting for those positions and anticipate filling them in Q4. Through Q3, our security staff continued early-morning patrols at high-incident branches to ensure our buildings are clean and safe before opening. We are also in the process of upgrading our security cameras at the Central Library and will install new cameras at Ballard, Capitol Hill and Lake City branches once our IT staff has resolved emergent data storage issues.

In-house Social Services team

In Q3, the Library's new Social Services team became fully staffed with the addition of a Senior Community Resource Specialist (CSR). With an additional staff member, the team was able to reach more patrons and provided 214 referrals at the Central Library for housing, food, clothing, mental health, employment and other areas. The team also distributed emergency supplies through branches and the Central Library Level 5 Mixing Chamber to over 160 individuals in Q3. Our community resource specialists have been meeting with partnering agencies to familiarize themselves with available services and discuss potential partnerships. In Q3, the team met with the HOPE Team, REACH, Chief Seattle Club, Mary's Place, POCAAN, Real Change, Recovery Café and others.

Also in Q3, we launched "Coffee and Conversations," a biweekly program and community space held in the Living Room of the Central Library geared towards patrons experiencing homelessness. Prior to the pandemic, we offered this program at the Ballard Branch, which we restarted earlier this year. This type of programming is consistent with trauma-informed care principles by creating a space that is welcoming and allows patrons to build relationships with public services and security staff. It also creates an environment for peer networks to flourish and gives patrons a voice in shaping future programs and services. Three events at the Central Library in Q3 were attended by a total of 49 people. The response has been very positive, with one patron commenting on the refreshments; "What a beautiful spread! We never get to eat like this."



Coffee and Conversations at the Central Library

In-person and virtual programming and services

The Library's free after-school Homework Help program ended the school year with 16 weekly sessions at eight locations and growing attendance over the school year. Students had visited over 2,400 times since the beginning of the year. Homework Help restarted the week of Sept. 11, with 19 sessions a week at nine branches, including the addition of the Broadview Branch. We also continued to offer free virtual tutoring seven days a week through tutor.com.

In June, we launched our 104th [Summer of Learning program](#), which invited youth to explore their past, present and future; exploring where they've come from, where they are right now, and where they hope to be years from now. To complement the program, we created multilingual downloadable materials, available online or at local branches throughout the summer. Summer of Learning participants were once again invited to a free end-of-summer celebration at the Burke Museum of Natural History and Culture on Aug. 27.

In July, the Library hosted a bilingual summer party at the South Park Branch in partnership with the Spanish-language radio station El Rey 1360 AM. The event, designed to attract Hispanic/Latino families to the Library during the summer, was a success. Approximately 100 mostly Spanish-speaking South Park residents attended (twice as many as our goal), and engaged with activities such as a "library quiz," the Wheel of Fortune, a mini Spanish story time, distribution of free books and a crafts table.



The Central Library hosted 30 public events during Q3 including "Banking on You" a one day entrepreneurial workshop in July put on by Evoke, Inc. to help patrons gain a comprehensive understanding of what it takes to have financial freedom. In August, for the second year in a row, the Library hosted Young Women Empowered "Y-WE Write," a week-long summer writing camp for young women ages 14-19, and in September, the Library hosted the Northwest Historians Guild's "Revisit and Reimagine Pacific Northwest Histories" conference. Also in September, the Library hosted the first of a three-part guest-curated series, "The John Okada Centennial: A Celebration of his Life and Work." Curated by Okada biographer Frank Abe, the event highlight many aspects of the life of John Okada, who was born at the Merchants Hotel in Pioneer Square and authored the seminal Japanese American novel, "No-No Boy," published in 1957. The second and third programs will be offered in October and November.

As we expand our in-person programs and services, we continue to offer essential services and programs in virtual or hybrid formats. We offered over 50 virtual programs in the third quarter, including author talks, civic coffees, English circles and El Club Latino. We also offered 247 videos on our official SPL YouTube channel, including .seven new programs published in the third quarter on topics ranging from LGBTQ+ History to workshops for small business owners.

Overall, our videos were viewed more than 10,000 times. Our most popular new recording was a tour of the Central Library from 2019. This video was viewed over 1,200 times.

Promoting the Library

As we continue to restore services, we have worked to reintroduce Seattle residents to our in-person offerings. Q3 marked the launch of the 2023 Library Card Sign-Up Month Campaign. Titled “Free To,” the campaign highlights the Library’s free offerings and celebrates the freedom to read and explore ideas free from censorship. The campaign was transcultural, a type of translation that adapts the message to the cultural nuances and preferences of the target audiences, into Spanish, Vietnamese and Chinese. It was launched through Library-owned channels (website, social media, posters/displays and outreach items) in September and will continue with paid advertising throughout the fall. The Library’s marketing team has also fine-tuned its social media strategy, significantly increasing both impressions and likes for calendar events. We anticipate that this increased awareness will result in increased program attendance.

LEVY ACCOMPLISHMENTS: COLLECTIONS

Building robust collections in print and digital formats

The 2019 Levy commits resources to maintaining and expanding the Library’s collection of physical and digital materials. The levy includes additional funding for e-books, e-audiobooks and streaming services; continuation of Peak Picks; and funds to support the acquisition and digitization of local history items. In 2023, the 2019 Levy provides \$5.9 million in the Collection category, including \$4.6 million for books and materials.

Demand for digital collections increasing, and costing us more

More patrons are accessing electronic resources at the Library, with a record number of patrons using OverDrive, even as costs for electronic materials continued to rise.

Over 122,000 patrons downloaded more than 1.4 million digital books (e-books and e-audiobooks) through OverDrive in Q3, an increase of 19% in users and 16% in items checked out compared to Q3 2022. This includes over 2,400 borrowers from across the nation who checked out 38,000 e-books and e-audiobooks through our [Book Unbanned program](#) in Q3.

Books Unbanned, a program started by Brooklyn Public Library that we joined in April 2023 offers 13- to 26-year-olds outside the Library's service area free access to our e-book and e-audiobook collections.

The program is designed help counter the series of increasingly coordinated and effective efforts to remove books from public and school libraries across the nation and expand access for teens and young adults, a group that has been disproportionately impacted by censorship. The Library's Books Unbanned is funded by The Seattle Public Library Foundation and does not affect our patrons' access to our collections.

To make highly popular digital titles more available, the Library offered several popular titles through simultaneous-use licensing, which means an unlimited number of patrons can check out a title. Nearly 2,500 titles were made available through simultaneous use licensing, resulting in over 60,000 checkouts. Highlights include "American Prometheus" by Kai Bird, the basis for the film "Oppenheimer;" "Braiding Sweetgrass" by Robin Wall Kimmerer, the perennially popular guide to indigenous wisdom; the beach read "A Very Typical Family" Sierra Godfrey; and the dystopian novel "Wool" by Hugh Howley.

The Library also invested in our World Languages digital collection, adding 163 digital books for adults and 124 for children in languages including Arabic, Chinese, French, German, Italian, Korean, Russian, Spanish, Ukrainian and Vietnamese. Highlights include "Indian No More" by Charlene Willing McManis and Traci Sorell, winner of the American Indian Youth Literature Award; and several titles in the popular "Diary of a Wimpy Kid" series by Jeff Kinney in Chinese.

Overall, the Library acquired over 30,000 digital copies during Q3 2023, similar to the quantity acquired in the third quarter of 2022. Higher costs for e-material and expensive new licensing models, such as simultaneous-use licenses, have made it challenging to fulfill Levy promises such as reducing wait times. The cost per license continues to rise and the simultaneous-use licensing model is a convenient but expensive option for lowering wait times.

Libby, OverDrive's very popular app, continues to add features to help patrons access titles. In Q3, Libby debuted a new feature called "Notify Me." "Notify Me" allows patrons to search the entire OverDrive database for titles not owned by the Library and "tag" a title that they are interested in; if the title is purchased, the patron is notified so they can place a hold or check the item out. The Library reviews tags and considers requests for purchase.

Building physical collections

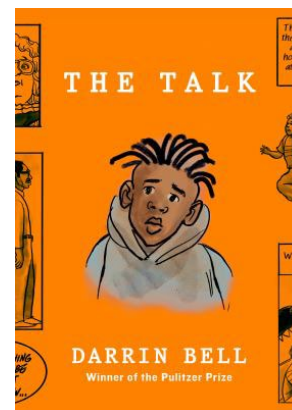
Demand for physical materials is holding steady as e-book checkouts grow. In Q3, we circulated nearly 1.4 million items, about the same as 3Q 2022. As patrons request materials in a variety of formats, we continue to deliver on our levy promise of more materials when patrons want them.

[Peak Picks](#), the Library's popular no-holds, no-wait collection of high-interest titles, continues to be popular in its sixth year, with more than 37,000 checkouts in Q3, a 4.6% increase over the same quarter in 2022. The most popular Peak Picks title during this period was the novel "The Librarianist" by Patrick deWitt, a bestselling author based in Portland.



We added 27 Peak Picks titles and nearly 4,500 copies in Q3. Nonfiction highlights include "The Heat Will Kill You First: Life and Death on a Scorched Planet" by environmental writer Jeff Goodell; "Safe & Sound: A Renter-Friendly Guide to Home Repair" by trans advocate Mercury Stardust; and "Exit Interview: The Life and Death of My Ambitious Career" by former Amazon employee Kristi Coulter. Fiction highlights include Ann Patchett's "Tom Lake" and James McBride's "The Heaven & Earth Grocery Store"; McBride also appeared at the Library in September of 2023.

We completed our comprehensive diversity audit of our physical and digital collections and used levy funds in Q3 to focus on purchasing diverse teen and adult fiction. Teen highlights include the graphic works "The Talk" by Pulitzer-Prize winner Darrin Bell; "The Color of Always: An LGBTQIA+ Love Anthology"; and the teen graphic adaptation of "Stamped from the Beginning: A Graphic History of Racist Ideas in America" by Ibram X. Kendi. Diversity audit funding for adult fiction supported the enhancement of the Library's collection of BIPOC authors' works, including Louise Erdrich, Leslie Marmon Silko, Carl Weber and Treasure Hernandez.



Adding to local history collections

In Q3 we digitized over [500 new photographs](#) from our Werner Lenggenhager photograph collection and made them available online. The newly added photographs include images of [Mayor Clinton S. Gordon's office](#) in 1963, construction of the [Henry M. Jackson Federal Building](#) in 1973, the [Colman Dock Ferry Terminal](#) in 1966, [post offices](#) and [fire stations](#) throughout the city, the old [Seattle Times and Post-Intelligencer buildings](#) and [Northgate Mall](#) in the 1950s. These photographs are especially significant because many of the buildings they depict are no longer standing. We also added a handful of new photos of the Central District's [East Union-East Madison Mardi Gras Parade](#) to our Black Culture and History Collection. The parade was established in 1952 as one of several neighborhood celebrations coinciding with Seafair. Local historian Feliks Banel highlighted our work with the Black Culture and History Collection in a [radio and web piece](#) in September.



Post Office at 3rd Avenue and Union, 1958

We added new photographs to the Seattle Collection. including several that provide a glimpse into life in Seattle at the beginning of the 20th century. They include a 1900 photo of the Seattle High School track and cycling teams; a photograph of a Washington Laundry truck making deliveries on Queen Anne Hill; and a 1911 photo of the Hoisting and Portable Engineers Union's Annual Ball. We also acquired a rare 1905 photo of the formal welcome of Baron Komura of Japan to Seattle's Smith Cove, where he was greeted by a crowd of 1,500 people.



Seattle High Track and Cycling Teams, 1900

LEVY ACCOMPLISHMENTS: TECHNOLOGY

Keeping our technology up to date

The 2019 Levy promises around technology include dedicated funding to support the Library's digital equity efforts; replacing infrastructure for public internet access; replacing outdated technology for acquisition and circulation of books and materials; and maintaining and upgrading public technologies and the spl.org website. The levy provides \$2.4 million to support technology operating expenses in 2023 and \$6.4 million, including \$5.2 million in carryforward, for the technology capital program.

Digital equity and the HotSpot circulation program

The 2019 Levy is the primary funding source for our HotSpot program, which help connects those disproportionately affected by the digital divide. The Library offered 1,130 hot spots in the third quarter of 2023, including 850 that were available to all patrons via our catalogue, 30 that were available through our Mobile Services team and an additional 250 available to patrons and community partners through our outreach team. Hot spots in our catalogue were checked out 1,363 times. Average wait times stayed close to 6-8 weeks while the Library continued to upgrade hot spots to a new model that is faster and will provide better service. By Q1 2024, all older models will be replaced by newer models and wait times should decline again.

"The hot spot has been so helpful to do my homework and assignments."

We made 99 new loans of outreach hot spots for long-term access. Our ongoing partnerships with Villa Comunitaria, Alphabet Alliance of Color and the Low Income Housing Institute (LIHI) continue to support long-term access to internet and resources benefiting people disproportionately impacted by the digital divide. We worked with LIHI to exchange and update hot spots at Tiny House Villages across the city. During onsite visits to distribute the new hot spots, Library staff provided an overview of how to use the devices, answered questions and discussed ongoing opportunities to build connections and share library resources with members of the Tiny House Village communities. We also continued our ongoing outreach partnership with Casa Latina. Our partnerships with these organizations are essential to our goal of providing fair and accessible opportunities to connect with resources and fully utilize the benefits available at the Library and beyond.

Expanding access to computers, scanners and more

In Q3, 10% more people used Library computers, with 13% more sessions than the previous year. Laptop checkouts alone increased by 90%, with 1,751 bookings in Q3 2023 compared to 918 in Q3 2022. Over 437,000 pages were printed through our printing stations and over 80,000 pages were processed through our ScanEZ stations in Q3.

In the third quarter, we continued to modernize and improve patron-facing technology, including the replacement of 40 printers no longer supported by the manufacturer. We also worked to right-size our hardware offerings. Despite steady gains in usage of Library computers over the course of the year, it has become clear that the demand for desktop computers has declined since the pandemic as patrons have shifted to their own devices and library laptops. IT staff has spent the last nine months studying computer usage statistics and determined that the desktop fleet could be reduced by up to 30% without impacting availability of computers to our patrons. By right-sizing the desktop fleet, we free up resources to invest in high-demand technology, including additional laptop capacity, ScanEZ stations and upgraded print kiosks. We will be removing excess desktop stations from branches over the next six months.



Expanding early learning options for children

Play and Learn expands, in-person story times continue

The 2019 Levy promised additional support for Library early learning programs for children ages 0 to 5, providing about \$300,000 in 2023. A key element of our early learning program is our continued support for the Kaleidoscope Play and Learn (KPL) program, which offers drop-in neighborhood-based play groups for the Family, Friend and Neighbor Care (FFN) community. Weekly sessions, facilitated by early childhood educators, are available to children up to 5 years old. Parents, caregivers, and children are guided through a variety of developmental activities that



promote early learning. The Library partners with local community-based organizations and agencies to offer these programs by providing meeting room space, program supplies, website promotion and early literacy support from our children’s librarians. The levy provides direct funding to support Play and Learn sessions offered by local community-based organizations and evaluate programs and services provided.

Partnering with Denise Louie Education Center, Chinese Information and Services Center and Villa Comunitaria, the Library continued Play and Learn programming at Beacon Hill, Columbia, Lake City, Rainier Beach and South Park branches through the summer. Providing these high-quality early learning experiences year round ensures participants have continued access to programs with minimal disruptions and provides host branches opportunities to promote other library summer programs such as Summer of Learning. In September, the Library partnered with Villa Comunitaria to launch a new Play and Learn group at Delridge Branch. Villa staff conducted door-to-door community outreach to promote the program prior to the official start. Also in September, the Play and Learn program at the Columbia Branch began to be offered in both Amharic and English. Denise Louie Education Center is planning targeted outreach to

“I bring my son to KPL every week, it helps him to set up a routine. The activities that he did at the program such as learning how to share toys with other kids, follow directions and use scissors safely, all these things help my son to prepare for school.”

- Play and Learn participant

local nonprofits and organizations that serve the Ethiopian community in South Seattle to make sure they are aware of the program. In Q4, we are partnering with East African Services Center to offer Play and Learn in Somali and English at the NewHolly Branch. The new group will start with outreach and engagement to prioritized communities in the NewHolly community with broader community outreach once the program has operated for several months.

We are continuing to evaluate how we can best support the expansion of programming for children 0-5 as promised by the levy. The challenges of providing services that honor our levy commitments and meet the fiscal needs of our partners due to changes in the funding landscape are considerable. In our efforts to resume programming, we have had to work in individualized ways with each partner to secure additional funding to allow partners to operate Play and Learn groups weekly. Our original projections for providing up to six new Play and Learn groups did not anticipate the rise in the cost of living since the levy was approved nor the decline of other funding sources relied upon by our partners. While we celebrate meeting and exceeding our levy commitments, we are concerned about the Library's ability to sustain this level of programming in light of future budget forecasts. We are beginning to convene internally to review budget projections from our partners and identify alternate sources for funding.

Through the third quarter, we offered over 140 story times at 16 branches, the Central Library and in the community, including world language story times in Spanish and Arabic. In October, we are re-introducing in-person Fire Fighter story time at the Central Library and Lake City and South Park branches with plans to add the program to our regular story time monthly rotation at branches throughout the system.

LEVY ACCOMPLISHMENTS: MAINTENANCE

Protecting our investments

The 2019 Levy promised to maintain Library buildings, preserve funding for major maintenance and add resources to undertake earthquake retrofits for the [historic Columbia, Green Lake and University branches](#). The 2019 Levy provides about \$1.9 million in 2023 to support routine maintenance and \$18.4 million to support major maintenance and seismic work.

Routine maintenance: Keeping our facilities clean and safe

The Levy provides \$1.9 million in 2023 budget and prior carry-forward authority to support enhanced levels of routine maintenance. In Q3, our facilities and janitorial team faced unique challenges and opportunities for keeping the Library clean, safe, and accessible. They completed over 1,850 work orders in Q3, and continued to address an increase in incidents of

vandalism and drug use at our locations. As described in the Access section, we have also taken steps to ensure our facilities are safe for staff and patrons, including installing air sensor equipment in the restrooms at Lake City, having security staff conduct early-morning patrols at branches in neighborhoods that experience high levels of illegal activity during the hours we are closed, and preparing for the installation of security cameras at the Central Library and Ballard, Capitol Hill and Lake City branches.

Major maintenance: Preserving libraries for the next generation

The 2019 Levy provides \$7.6 million in 2023 budget authority and \$10.8 million in carryforward authority for major maintenance and seismic work. The 2012 levy provided an additional \$1.3 million in carryforward authority. In Q3, the Library spent nearly \$1.9 million of 2019 levy funds on seismic, major maintenance and IT capital work and over \$29,000 of 2012 levy funds.

Construction for the Green Lake Branch seismic retrofit project will continue through early 2024. In January, we submitted the permit application for the University Branch seismic retrofit and anticipate issuing the bid for construction in late 2024. The tentative scope includes electrification and HVAC upgrades concurrent with the seismic retrofit; however, cost projections for the project have not been finalized. Due to scope expansion, material scarcity and exponential increases in construction inflation, we may face a shortfall of \$5 - \$6 million on this project.



Green Lake Seismic Retrofit Project

The Library is actively pursuing multiple federal and state funding opportunities to supplement levy funding for such projects. But applying for, monitoring and reporting on federal and state funding requires substantial staff resources, and often requires technical expertise, all of which can be beyond current Library staff capacity. Timeliness of funding decisions, especially at the federal level, varies and is dependent upon political factors beyond the Library's control.

Should we fail to secure federal and state grants or should the City further reduce the Library's REET allocation, it is likely that there will be insufficient resources to undertake the third seismic project (Columbia Branch) planned in 2019 levy. The Library's senior management team is reviewing a rough scope and cost estimate for the Columbia Branch project provided by the project architect SHKS for possible scope refinement.

Progress on other significant projects during Q3 included sewer repairs at the Douglass-Truth Branch, which should be finished in early Q4. The Library's new Automated Materials Handling System (AMHS) went live at the Maintenance and Operations Center (MOC) in early Q3, transitioning from Level 2 at the Central Library. Installation of new HVAC/mechanical systems

units on the Capitol Hill Branch roof should be complete in Q4. Finally, electrification upgrades (with the notable addition of air conditioning) for the Northeast and Southwest branches are on schedule, with completion expected by the end of 2023.

Risks, opportunities and the path ahead:

As you'll read in our 2023 4Q and year-end report, our staff continue to adapt, enhance, and launch services and programs to help our community. Here's a quick preview:

- Strategic Plan draft roll out
 - Challenges in continuing to meet levy commitments
 - Improvements to technology infrastructure
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2023 Financials

The 2019 Levy accounts for \$49.5 million (38%) of the Library's total revised 2023 budget of \$132 million. The 2012 Levy accounts for \$1.9 million. The City's General Fund, and other sources, including The Seattle Public Library Foundation, state and federal grants fund the remainder.

Spending tables below show the 2023 Operations Plan Budget plus encumbrances and unspent budget authority from 2022 in the revised budget columns. Unspent prior year budget authority of \$16 million from the 2019 levy and \$1.9 million from the 2012 levy are available for spending in 2023.

2019 Levy	2023 Ops Plan	2023 Revised	2023 YTD		% Revised Budget
	Budget	Budget*	Exp.	Available	Spent
Hours & Access	13,283,000	13,322,402	8,967,400	4,355,002	67%
Collections	5,800,000	5,907,076	4,406,454	1,500,622	75%
Technology & Online Services	2,563,000	2,403,817	1,622,503	781,315	67%
Children's Programming	301,000	297,308	190,025	107,284	64%
Maintenance	1,832,000	2,152,110	1,231,461	920,649	57%
Administration	300,000	492,916	392,677	100,239	80%
Capital Improvement Program	8,894,000	24,904,429	5,345,362	19,559,067	21%
Total	32,973,000	49,480,059	22,155,881	27,324,178	45%

Includes \$496k in operating carry-forward and \$16M in capital carry-forward budget authority

2012 Levy	2023 Ops Plan	2023 Revised	2023 YTD		% Revised Budget
	Budget	Budget*	Exp.	Available	Spent
Technology & Online Services	-	258,000	128,017	129,983	50%
Buildings & Facilities Support	-	-	-	-	-
Capital Improvement Program	-	1,684,622	711,464	973,158	42%
Total	-	1,942,622	839,480	1,103,142	43%

Entire 18100 budget consists of carry-forward budget authority

Table 1. Weekly hours in 2023 compared to 2019 baseline and pre-pandemic services levels

Location	2019 Baseline	Jan. 1 - Mar. 13, 2020	Jan. 1 - Mar. 20, 2023	Mar. 21 - Apr 2, 2023	Apr. 3, 2023 until Green Lake Opens	When Green Lake Opens
Ballard Branch	60	61	59	62	62	62
Beacon Hill Branch	60	61	57	57	56	56
Broadview Branch	60	61	57	62	62	56
Capitol Hill Branch	60	61	55	55	62	62
Central Library	62	62	54	62	62	62
Columbia Branch	60	61	53	53	56	56
Delridge Branch	39	40	40	40	56	56
Douglass-Truth Branch	60	61	55	55	62	62
Fremont Branch	39	40	40	48	48	48
Green Lake Branch	39	40	33	CLOSED	CLOSED	56
Greenwood Branch	60	61	61	61	62	62
High Point Branch	46	47	47	47	62	62
International District/Chinatown Branch	46	47	42	42	62	62
Lake City Branch	60	61	61	61	62	62
Madrona-Sally Goldmark Branch	39	40	40	40	48	48
Magnolia Branch	39	40	33	48	48	48
Montlake Branch	39	40	40	40	48	48
NewHolly Branch	39	40	33	33	56	56
Northeast Branch	60	61	57	57	56	56
Northgate Branch	60	61	57	56	56	56
Queen Anne Branch	39	40	35	48	48	48
Rainier Beach Branch	60	61	59	59	56	56
South Park Branch	46	47	47	47	62	62
Southwest Branch	60	61	45	45	56	56
University Branch	46	47	47	47	48	48
Wallingford Branch	39	40	40	48	56	48
West Seattle Branch	60	61	45	45	56	56
Total Weekly Hours	1,377	1,403	1,292	1,318	1,468	1,510
Hours as a % of 2019 baseline level		102%	94%	96%	107%	110%
Hours as a % of 2020 pre-pandemic level		100%	92%	94%	105%	108%