



# The Seattle Public Library

## **2014 Operation Plan**

December 11, 2013

The Seattle Public Library's 2014 Operation Plan reflects all fund sources including the second year of the city's biennial 2013 – 2014 budget cycle and the second year of implementing the \$123 million 7-year property tax levy approved by Seattle voters in August 2012. It also reflects a re-alignment of resources to implement the Library's strategic direction in five service priority areas: Youth and Early Learning, Technology and Access, Community Engagement, Re-imagining Spaces and Seattle Culture and History.

The Library's total 2014 operating budget is \$62.9 million or \$400,000 above the Library's 2013 revised budget and the \$4.4 million 2014 capital budget is increased by \$1 million. The additional capital allocation is the result of a \$308,000 increase in Levy capital funding, a \$425,000 increase for ADA access projects, and an additional \$280,000 in capital funding allocated by the city to address Library elevator/escalator improvements. The latter two amounts are funded by Real Estate Excise Tax (REET) revenue. In addition, the Library assumes \$746,230 in spending from Library Trust and Gift funds. The 2014 fiscal year begins January 1, 2014

### **Overview of the 2014 Operation Plan relative to the 2013 Operation Plan**

The major change in the 2014 Operation Plan compared to the 2013 Operation Plan is the Library has more citywide funding dedicated to its capital program. Due to higher than expected REET revenues, the City Council allocated \$1 million of supplemental REET funding in 2013 and the Mayor proposed \$280,000 in additional REET funding for the Library in 2014. This funding will help the Library sustain the promise of maintaining facilities that were renovated or built through the 1998 Libraries for All bond measure. The Library anticipates additional levy related underspending in 2013 from salary savings. These savings will be reallocated in 2014.

The 2014 Operation Plan incorporates the second year of implementing the \$123 million Library Levy. In addition to supplying approximately \$8.4 million in new funding to restore and enhance core Library services, levy funding continues to offset a \$4.3 million reduction in General Fund support implemented in the Library's 2013 baseline budget.

### **Key 2014 Operation Plan Changes**

The next steps towards implementing the City Librarian's organizational realignment to better support the Library's vision and service priorities (Attachment 1) are reflected in the Library's 2014 organizational chart (Attachment 2). The organizational chart includes a new Deputy Librarian position that will also oversee the Library Programs and Services division and a Strategic Advisor to advance implementation of the City Librarian's five Service Priorities.

Changes to the Library’s 2014 operating budget including all fund sources are detailed in Attachments 3 and 4. This is a stable budget year for the Library - the Mayor and City Council did not substantially alter the Library’s endorsed 2014 operating budget. The \$770,000 budget increase in 2014 reflects citywide technical adjustments due to inflation and central cost allocations, as well as retirement, health care, workers’ compensation and unemployment costs. The 2014 Operation Plan does not include a cost of living adjustment (COLA) because the city is still in labor negotiations. The 2014 COLA will be determined when an agreement is reached after which the board will be asked to amend the 2014 Operation Plan.

Funding from the Library levy is allocated across four core Library service areas that were approved by the Library Board during the development of the levy proposal:

- Open Hours and Access - \$3.3 million
- Print and Digital Collections - \$2.1 million
- Technology, Marketing and Online Services - \$1.1 million
- Regular Facilities Maintenance - \$1.4 million

In addition, a total of \$292,000 of underspend in the levy’s 2013 expenditure plan (largely from salary savings) is allocated to two critical levy program enhancements: \$250,000 in one time funding to support a re-design of the Library’s website SPL.org and \$42,000 to add an additional part-time accounting position to support Levy administration and accountability.

## Revenue Highlights

This Operation Plan continues the realignment in General Fund – Library Levy funding that began in 2013. The chart below highlights changes; more detail is provided in Attachment 9:

<b>Fund Source – Operating Budget</b>	<b>2013 Revised</b>	<b>% of Total 2013 Budget</b>	<b>2014 Adopted</b>	<b>% of Total 2014 Budget</b>
General Fund	46,973,018	75%	48,002,759	76%
Library Levy	13,049,778	21%	12,421,257	20%
Cable Franchise Fees	190,000	0.3%	190,000	0.3%
Other – Library generated	2,289,014	3.7%	2,289,014	3.7%
<b>Total</b>	<b>\$62,501,810</b>		<b>\$62,903,030</b>	
<b>Fund Source – Capital Budget</b>				
Real Estate Excise Tax	677,000	20%	1,382,150	31%
Library Levy	2,748,000	80%	3,056,000	69%
<b>Total</b>	<b>\$3,425,000</b>		<b>\$4,438,150</b>	

This budget also reflects other non-General Fund revenues expected in 2014 (Attachment 9). Expected revenues for all categories were held constant in 2014 based upon revenue trends in 2013. While the local and national economy show signs of improving and Library usage that drives these revenues remained fairly stable in 2013, it is difficult to project how these

revenues will perform. We do anticipate higher materials use by patrons with the added collections investment, increased holds limit, and open hours in 2014, which would typically result in increased fines and fees revenue. That said, the Library's e-book circulation, which does not generate fees, continues to grow and may impact this revenue source.

The Library historically receives approximately \$50,000 from the Friends of the Library book sales (listed in the revenue table as *Sale of Fixed Assets*). This commitment is increased in 2014 to \$60,000 as the Friends are now able to return to holding large book sales at the renovated Magnuson Park hangar and have developed a successful online venture.

The budgeted revenues represent estimates based on available data and assumptions about 2014 activities. The practice that began in 2011 of reviewing quarterly revenue reports with the Library Board will be continued in 2014. The reports will include analysis and recommendations related to the specific revenue sources called out in this section. This will enable the board to more closely monitor impacts and how the Library plans to mitigate them.

### **Capital Budget Highlights**

The voter-approved 2012 Library Levy allows the Library to sustain LFA improvements with appropriate asset management. This effort is especially critical as all Library buildings will pass the ten-year mark from their LFA construction/renovation during the seven year Levy period. The Library will use \$3.06 million of levy funds in 2014, combined with \$780,000 in Real Estate Excise Tax (REET) funding, to maintain and improve facilities across the system. An additional \$602,150 in REET funding will support access improvements required by the Americans with Disabilities Act (ADA).

Core Library major maintenance is entirely Levy-supported. The City Council's one million dollar supplemental REET appropriation in late 2013 will be used to address deferred maintenance. In addition, the 2014 REET allocation of \$500,000 funds efforts to restructure Library spaces to support new uses of libraries as places for community engagement and learning, and an additional \$280,000 will be used to renovate and upgrade the Library's escalators and elevators.

The overriding priority of the Library's capital program is extending the useful life of the buildings as long as possible. Work is prioritized based on ensuring safety for the public and staff, preserving building integrity, supporting core library building functions, achieving operational efficiency gains (both economic and environmental), and taking advantage of opportunities to improve or preserve service to the public. Nearly all planned 2014 CIP projects address multiple priorities. The Library has a seven year plan for capital expenditures that fluctuates each year based largely on the anticipated timing of major maintenance associated with building life cycles.

CIP and facilities maintenance staff members conduct ongoing condition assessments. The allocation of resources starts with a general plan, but must of necessity be continually re-

evaluated to respond to building issues that emerge over the course of a year in order to direct resources to the most urgent facility needs.

In 2014, the Library’s Capital Improvement Program investments include:

<b>Branch library asset preservation:</b> extensive Columbia branch roof/skylight/window repairs, carpeting/flooring replacement at Green Lake and Delridge branches, door replacements at Northeast, West Seattle and Green Lake branches, etc.	\$1,283,000
<b>Branch library operational efficiency improvements:</b> various hardscape, branch lighting and signage improvements at Rainier Beach, Lake City, Columbia and various other branches.	231,000
<b>Branch library security and safety improvements:</b> various minor safety and security improvements.	17,000
<b>Central Library asset preservation:</b> assessment & maintenance of Central exterior curtain wall, replacement of data center uninterruptible power system (UPS), restroom refurbishment, flooring repairs, evaluation of skylight and window seals, etc.	926,000
<b>Central Library security and safety improvements:</b> continuation of plaza security improvements, etc.	95,000
<b>Central Library operational efficiency improvements:</b> next phase of mechanical system improvements to fully realize energy efficiency potential, improve air pressurization and indoor environmental quality, minor signage improvements.	504,000
<b>TOTAL CORE LIBRARY MAJOR MAINTENANCE (Levy funded)</b>	<b>\$3,056,000</b>
<b>Restructuring spaces for new or enhanced uses (REET funded):</b> planning and implementation of improvements to address changes in usage patterns and enhance public use of Library spaces	\$500,000
<b>Vertical Transportation Improvements (REET funded):</b> elevator car interior renovation at both the Central Library and the Green Lake Branch; Central Library escalator renewal and access/safety improvements.	\$280,000
<b>ADA Improvements (REET funded):</b> the majority of this allocation will fund extensive accessibility improvements and restroom upgrades at the West Seattle branch. The remaining projects will include restroom and other access enhancements at various branches.	\$602,150
<b>TOTAL LIBRARY 2013 CAPITAL IMPROVEMENT PROGRAM</b>	<b>\$4,438,150</b>

## Strategic Framework for the 2014 Operation Plan

The City Librarian's Service Priorities serve to focus and advance the Strategic Plan goals established by the Library Board (see Attachment 1). Selected high impact initiatives that will support important experiences and new services for Library patrons are identified below.

### Strategic Plan Goals and Service Priorities

#### Goal 1 – Fuel Seattle's Passion for Reading, Personal Growth & Learning

##### Youth and Early Learning

- Create a *Summer of Learning* initiative to enhance student learning. Collaborate with other educational organizations in the city to develop partnerships and programming to provide a community wide network of programs and experiences that will engage students and foster learning during the summer academic break.

#### Goal 2 – Expand Seattle's Access to Information, Ideas & Stories

#### Goal 3 – Empower Seattle's Distinctive Communities & Vibrant Neighborhoods

##### Technology and Access

- Implement state-of-the arts improvements to the Library catalog. Implement enhancements that give patrons the ability to specify their reading and viewing preferences, receive notifications related to those interests, share reading lists with others, and receive feedback from other users about their ratings and comments.
- Upgrade wireless Internet access system wide. Upgrade and expand the number of Wireless Access Points (WAP) in every library. The new WAPs will better support consumer-grade wireless devices, such as tablets and smartphones, and emerging wireless network protocols.
- Provide mobile devices for patrons to use. Make mobile devices, such as laptops and tablets for use within libraries. This will expand access to technology without expensive facility modifications and provide patron experiences with newer tools.
- Add digital media workstations to Branches. High-end PC's will provide digital photo, audio, and video editing capabilities and software development tools.
- Upgrade the SPL Mobile app. Upgrade the SPL Mobile app for smartphones and tablets with a new app that interfaces with the library's catalog. The upgraded app will extend the catalog's social functionality and personal reading management features - such as reading lists, virtual shelves, reviews, and ratings – to the mobile platform.

**Goal 2 – Expand Seattle’s Access to Information, Ideas & Stories**  
**Goal 3 – Empower Seattle’s Distinctive Communities & Vibrant Neighborhoods**

**Community Engagement**

- Redesign the Mobile Services program of service: Add a new vehicle that incorporates resources and tools to enhance children’s learning including digital literacy and can also be used for promotional outreach. The vehicle space will be modular and allow staff to experiment with new types of mobile services such as community stops (aka pop up libraries), roving technology programming and new kinds of service at community events.
- Implement a *Your Next Skill* learning system to support self-directed adult learning: Building on the Microsoft Learning Academy, develop a series of self-directed online adult learning experiences.
- Expand access to branch meeting rooms and improve the user experience: Develop policies and a program of service to enhance community use of branch meeting rooms. Install audio-visual components in select branch meeting rooms to provide additional presentation and communication capabilities for meetings and events. Acquire software that will allow patrons to view room schedules and make requests online.
- Support staff mobility within and outside libraries. Provide the necessary tools and training for staff to work in more mobile ways, be untethered from desks, and able to provide core services from almost anywhere.
- Re-design and enhance the Library’s website. With funding from the levy, launch a major effort to enhance the SPL.org website. User research and feedback will inform how the larger redesign project will take shape. SPL.org integration with the online catalog will be explored in 2014 as a part of the larger redesign project.
- Implement state-of-the art improvements to the online catalog. Enhance the catalog experience to give patrons the ability to specify reading and viewing preferences, receive notifications related to those interests, share reading lists with others, and receive feedback from other users about their ratings and comments.
- Extend our marketing reach in the community to activate use of the Library and reach underserved populations. Create marketing and promotional toolkits for use by individual regions, branch staff and program managers in the promotion of local programs and services.
- Assess the Library’s visibility in the community. Conduct an audit of existing marketing materials and existing signage across the system to ensure consistency of brand.

**Goal 2 – Expand Seattle’s Access to Information, Ideas & Stories**  
**Goal 3 – Empower Seattle’s Distinctive Communities & Vibrant Neighborhoods**

**Seattle Culture and History**

- Complete a programmatic assessment and develop the future program of service. Working with a consultant and a Seattle Culture and History Service Advisory Committee composed of subject area experts and representatives of key constituencies define the Library’s role in preserving and providing access to Seattle’s unique historic and cultural heritage and develop options to guide the development of the program of service and longer-term space planning.
- Celebrate library anniversaries and the many contributions of Seattle residents. Take advantage of the 10<sup>th</sup> anniversary of the new Central Library and the 100<sup>th</sup> anniversaries of the Queen Anne and Douglass-Truth Branches to honor historical accomplishments and engage patrons and donors in sustaining libraries to the future.

**Goal 3 – Empower Seattle’s Distinctive Communities & Vibrant Neighborhoods**

**Re-imagined Spaces**

- Create a more flexible children and family area at the Rainier Beach Branch: Using approaches identified by the Re-imagined Spaces Service Advisory Committee and working with Rainier Beach staff develop a robust program of service for this library. Design and construction work will then begin on renovating the space to support this program of service. This project will help inform efforts throughout the system.
- Lay the groundwork for re-imagining the Central Library’s program of service and public spaces in 2015. The programmatic assessment of Seattle Culture and History service priority is expected to result in recommendations that will require re-locating current Seattle history collections to a more accessible and secure location. This presents an opportunity to evaluate the Central Library’s program space allocations.

**Goal 4 – Build Partnerships to Make a Difference in People’s Lives**

- Expand Library partnerships and collaborations in key areas essential to achieving Strategic Plan and Service Priorities goals. Develop partnerships with education and learning communities in support of *Summer of Learning* efforts as well as collaborative efforts to broaden the Library's reach in public programming and community engagement. Create tools to better track and assess partnership efforts across the library system. Key partners we will continue to work with in 2014 include the City of

Seattle, Seattle Public Schools, the University of Washington, Friends of the Library, and The Seattle Public Library Foundation.

**Goal 5 – Foster an Organizational Culture of Innovation:**

- Enhance human resources management and employee development. Acquire and implement software systems that can support more efficient processes and effective employee recruitment and development.
- Use rigorous analysis to improve accountability and service planning. Assess the Library’s current statistical measures and data collection systems in order to develop more relevant analytics and reports to inform Library operations, program of service development, strategic planning, and accountability to stakeholders.

**Future Challenges and Opportunities**

The Library Levy requires the Library to provide annual progress reports on use of Levy proceeds to sustain and improve services. The first report is due to the Mayor and City Council on March 1, 2014. Continuing the level of service established by the Levy beyond 2019 will require maintaining funding, either from renewal of the Levy at approximately the current level (adjusted for inflation), from increasing General Fund and REET support, or from some other funding mechanism. The Library will work with the Library Board, Mayor and City Council in the intervening years to identify the best way forward.

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# The Seattle Public Library

## THE SEATTLE PUBLIC LIBRARY VISION AND PLAN 2014 – 2015

### Libraries for All

### A Plan for the Present, a Foundation for the Future

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#### Our Mission

The Seattle Public Library brings people, information and ideas together to enrich lives and build community.

#### Service Priorities

- **Youth and Early Learning.** Support early learning and the joy of reading through our collections and resources, services, programs and partnerships
- **Technology and Access.** Enhance technology to provide discoverability and increased access to materials, information, services and interactive experiences
- **Community Engagement:** Engage with our communities through outreach, partnerships and programming that connects the Library with patrons in meaningful ways
- **Seattle Culture and History.** Capture and cultivate a rich recorded history of Seattle, making our unique heritage available to our communities
- **Re-imagined Spaces.** Create new uses for library spaces, in keeping with the changing needs of Library patrons, services, programming and interests

#### Service Philosophy

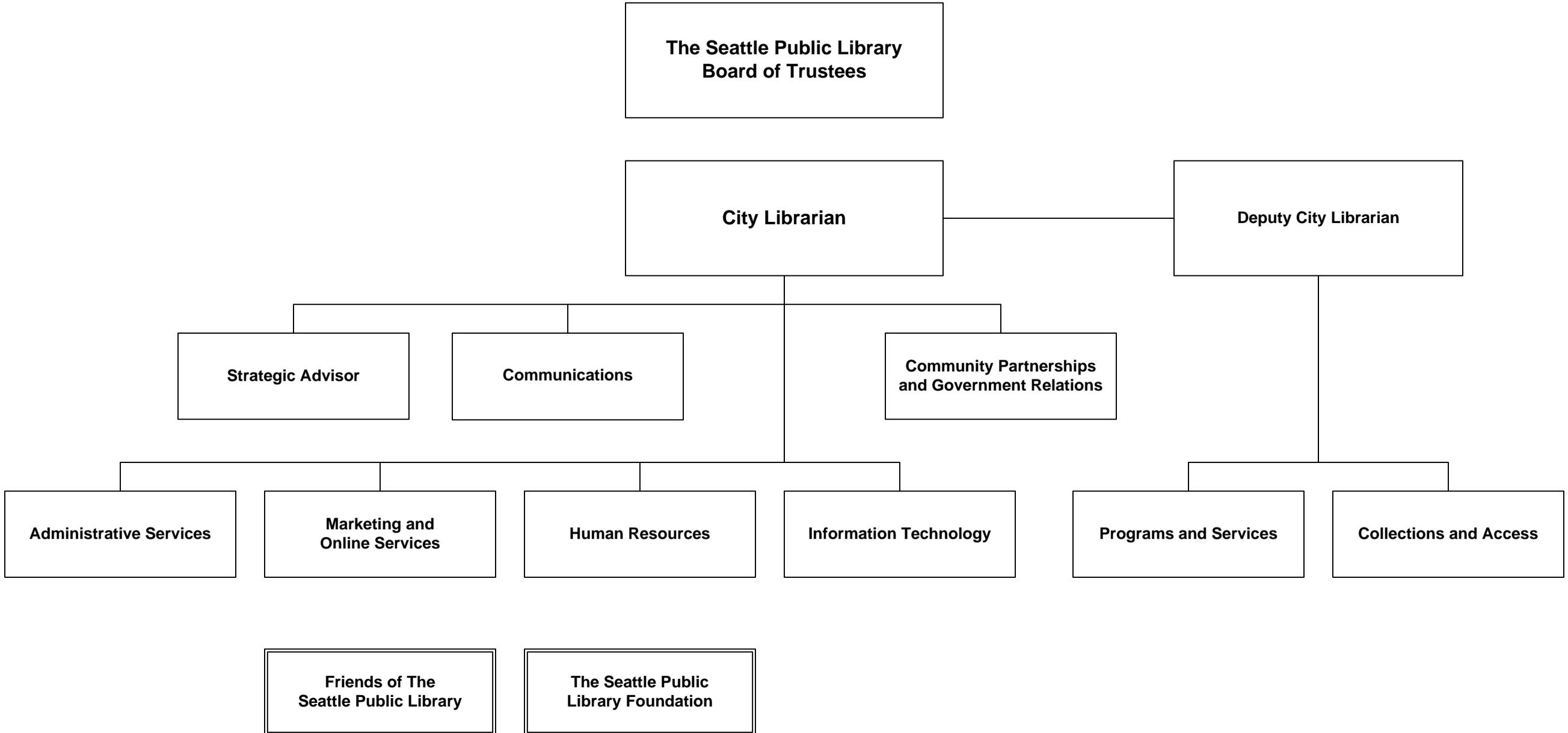
- Promote the joy and fun of reading
- Offer positive, fun and easy library experiences for all guests
- Promote access to information for lifelong learning
- Maintain an externally focused program of service to and for our guests
- Support the engagement of all individuals in our community
- Foster civic engagement, creativity and cultural expression

#### Strategic Plan

1. Fuel Seattle's Passion for Reading, Personal Growth & Learning
2. Expand Seattle's Access to Information, Ideas & Stories
3. Empower Seattle's Distinctive Communities & Vibrant Neighborhoods
4. Build Partnerships to Make a Difference in People's Lives
5. Foster an Organizational Culture of Innovation

# The Seattle Public Library

September 26, 2013



## Attachment 3

### 2014 Operation Plan Notes

#### General Summary

The 2014 Operating Budget is \$62,903,030 - representing less than a 1% increase relative to the 2013 revised budget.

#### The Seattle Public Library Foundation

The Operation Plan includes a total of \$512,184 in funding from The Seattle Public Library Foundation for 4.4 FTE positions that support library programming and community partnerships. Three of these positions are included in the Foundation's baseline funding for the Library and 0.4 FTE supports the Community Partnerships and Government Relations assistant director position that also serves as the Library's liaison with the Foundation. A new Community Engagement position is supported by an endowment. In addition to these staff positions, it is anticipated that the Foundation will grant an additional \$5.4 million to the Library to enhance the City Librarian's five service priorities as well as collections, programming and marketing. The grant funding includes 2.9 FTE temporary positions to support the development of Library programs. An additional finance analyst position will be funded in 2014 as part of the Library's overhead for grants management. The Foundation's grants awards to the Library occur outside of the Library's Operation Plan, but are an essential element in achieving the high quality, innovative library system expected by Seattle residents.

#### Bunn Trust

The Operation Plan includes a total of \$691,348 in distributed earnings from the unrestricted Robert C. Bunn Trust to support the following positions and programs: a 1.0 FTE position (Service Priorities Advisor), a half-time Community Partnerships & Government Relations Assistant Director position plus benefits, community engagement programming, innovation projects, community partnerships, staff training, marketing and public information and acquisition of software to support public correspondence and employee development (see Attachment 8).

#### Balch Trust

The Operation Plan includes an expenditure of \$53,000 from distributed earnings from the Albert Balch Trust, which is restricted to supporting special collections. The Library utilizes the distribution to help fund a 0.75 FTE Librarian in the special collections department of the Central Library.

#### Special Note on Termination Payout Liability

An employee leaving Library employment receives a cash payout for the value of their accrued vacation balance. In addition, employees retiring from the Library are also entitled to a payout of up to 35% of accumulated sick leave.

In recent years, payouts have ranged from approximately \$160,000 to \$281,000:

**Termination Payouts**

Year	Total
2008	207,273
2009	215,012
2010	160,169
2011	281,567
2012	321,071
2013 (through October)	253,314

The Library has been able to manage this liability within its annual appropriation and historically has used hiring delays and budget savings, although this strategy is not a viable option for all vacancies. As a contingency, the Library has identified unrestricted interest earnings from Library gift funds as a source for payouts that cannot be covered in a given year.

*Planned Budget Savings*

The budget savings amount in the Operation Plan assumes under-spending that will occur during the year relative to budgeted amounts. The table below shows the budget savings targets established by the Library from 2008-2013. Through 2012, the Library met these targets, as well as the retirement liability noted above, within the Library’s total annual Operation Plan budget. Projections indicate that the Library will meet its 2013 savings target as well.

**Library Budgeted Savings Amounts**

Fiscal Year	Budgeted Savings	Budgeted Savings as a % of the Overall Budget
2008	\$355,485	0.96%
2009	\$408,136	1.03%
2010	\$87,146	0.22%
2011	\$273,549	0.55%
2012	\$289,419	0.56%
2013	\$273,084	0.43%

The 2014 Operation Plan assumes savings of \$264,051 or 0.42% of the Library Fund budget. The Library’s operating budget will be monitored closely in 2014 to achieve the planned savings.

## Attachment 4 – 2014 Budget and Position Changes by Division

### Description of Budget Changes by Division relative to 2013 Operation Plan

The 2014 division categories and budget are adjusted to align with the Library's current organizational structure. The changes detailed below include personnel services budget increases in employer contribution rate for the Seattle City Employees' Retirement System (SCERS) from 12.89% to 14.28% of regular payroll; health care benefit rate of 7.65%; salary step increases of up to 5% for eligible employees; and technical changes related to inflation and rate adjustments for non-personnel costs.

#### City Librarian's Office

**Net Budget Change: \$270,896** **Net FTE Change: 2.0**

A 1.0 FTE Deputy Director position is added that will also oversee Library Programs and Services and a 1.0 FTE Service Priorities Advisor is funded by the Bunn Trust.

#### Human Resources

**Net Budget Change: \$21,040** **Net FTE Change: 0.0**

The increase is due to retirement rate and non-labor cost adjustments.

#### Information Technology

**Net Budget Change: (\$680,018)** **Net FTE Change: 0.0**

Funding to replace public computers was front loaded in the first year of the levy technology financial plan (\$1.3 million); levy funding is reduced in 2014 to \$450,000 to continue the Library's efforts to replace and upgrade the Library's technology infrastructure.

#### Marketing and Online Services

**Net Budget Change: \$49,364** **Net FTE Change: 0.0**

An additional \$40,000 is transferred from Communications to the Marketing and Online Services division for printing and public information. A re-design of the Library's website SPL.org is funded with \$250,000 from levy underspend.

#### Administrative Services Division

**Net Budget Change: \$212,891** **Net FTE Change: 1.5**

A 1.0 FTE Finance Analyst, funded by The Seattle Public Library Foundation, is added to support fiscal management of grants to the Library and a 0.5 FTE Accounting Technician is added with funding provided for administration of the levy.

#### Library Programs and Services Director

**Net Budget Change: (\$173,498)** **Net FTE Change: (1.0)**

A full-time Library Programs and Services Director is held vacant and funding transferred to the City Librarian's office to support a new Deputy Director position. It will be a priority of the Library in 2014 to identify funding for this position.

#### Library Programs and Services – Public Services

**Net Budget Change: \$541,517** **Net FTE Change: 2.5**

A 1.0 FTE Community Engagement Manager position funded by The Seattle Public Library Foundation is added to support this strategic priority. A 0.5 FTE Library Technician is funded by converting an already budgeted non-personnel levy appropriation for Seattle Culture and History to better support desired outcomes. An additional 1.0 FTE is a result of budget neutral position adjustments within various branches and regions.

#### Library Programs and Services – Collections and Access

**Net Budget Change: \$50,267** **Net FTE Change: 0.0**

The increase is due to retirement rate and non-labor cost adjustments.

## Attachment 5 - 2014 Operation Plan by Category

	Personnel Services	Books	Other	Total	FTE
<b>CITY LIBRARIAN'S OFFICE</b>	<b>\$ 1,153,031</b>	<b>\$ -</b>	<b>\$ 68,170</b>	<b>\$ 1,221,201</b>	<b>8.30</b>
City Librarian	\$ 722,833	\$ -	\$ 52,920	\$ 775,753	5.00
Communications	\$ 286,639	\$ -	\$ 15,250	\$ 301,889	2.30
Community Partnerships and Government Relations	\$ 143,559	\$ -	\$ -	\$ 143,559	1.00
<b>HUMAN RESOURCES</b>	<b>\$ 1,073,353</b>	<b>\$ -</b>	<b>\$ 126,520</b>	<b>\$ 1,199,873</b>	<b>9.00</b>
<b>INFORMATION TECHNOLOGY</b>	<b>\$ 2,181,736</b>	<b>\$ -</b>	<b>\$ 1,807,088</b>	<b>\$ 3,988,824</b>	<b>17.00</b>
<b>MARKETING AND ONLINE SERVICES</b>	<b>\$ 687,983</b>	<b>\$ -</b>	<b>\$ 169,125</b>	<b>\$ 857,108</b>	<b>6.00</b>
<b>ADMINISTRATIVE SERVICES</b>	<b>\$ 6,999,551</b>	<b>\$ -</b>	<b>\$ 3,155,339</b>	<b>\$ 10,154,890</b>	<b>82.30</b>
Administrative Services Director	\$ 411,111	\$ -	\$ 57,300	\$ 468,411	2.85
Levy Administration	\$ 191,845	\$ -	\$ 45,116	\$ 236,961	1.50
Financial Services	\$ 373,427	\$ -	\$ 772,710	\$ 1,146,137	3.95
Facilities Maintenance Services	\$ 4,189,929	\$ -	\$ 2,152,170	\$ 6,342,099	53.00
FMS Management	\$ 229,874	\$ -	\$ 683,280	\$ 913,154	2.00
Building Engineering Services	\$ 403,579	\$ -	\$ 301,350	\$ 704,929	4.00
Custodial and Janitorial Services	\$ 2,274,334	\$ -	\$ 369,240	\$ 2,643,574	32.00
Facilities Maintenance Services	\$ 1,282,141	\$ -	\$ 798,300	\$ 2,080,441	15.00
Safety and Security Services	\$ 1,375,424	\$ -	\$ 89,818	\$ 1,465,242	16.00
Event Services	\$ 457,815	\$ -	\$ 38,225	\$ 496,040	5.00
<b>LIBRARY PROGRAMS AND SERVICES</b>	<b>\$ 38,060,113</b>	<b>\$ 6,307,969</b>	<b>\$ 2,006,322</b>	<b>\$ 46,374,404</b>	<b>439.30</b>
Library Programs and Services Director	\$ 464,923	\$ -	\$ 133,795	\$ 598,718	4.00
<b>PUBLIC SERVICES</b>	<b>\$ 30,973,402</b>	<b>\$ -</b>	<b>\$ 1,025,026</b>	<b>\$ 31,998,428</b>	<b>351.38</b>
Seattle Culture and History	\$ 814,579	\$ -	\$ -	\$ 814,579	7.75
Adult Services	\$ 599,391	\$ -	\$ 6,875	\$ 606,266	5.40
Youth and Early Learning Services	\$ 349,842	\$ -	\$ 1,100	\$ 350,942	3.00
Community Engagement Services	\$ 1,524,958	\$ -	\$ 21,760	\$ 1,546,718	14.70
<b>Northwest Region</b>	<b>\$ 4,092,550</b>	<b>\$ -</b>	<b>\$ 120,400</b>	<b>\$ 4,212,950</b>	<b>49.88</b>
Northwest Region Management	\$ 136,114	\$ -	\$ 1,300	\$ 137,414	1.00
Lake City Branch	\$ 1,090,127	\$ -	\$ 38,920	\$ 1,129,047	13.48
North East Branch	\$ 1,284,741	\$ -	\$ 33,710	\$ 1,318,451	16.40
Northgate Branch	\$ 986,152	\$ -	\$ 24,880	\$ 1,011,032	11.80
University Branch	\$ 595,415	\$ -	\$ 21,590	\$ 617,005	7.20
<b>Northwest Region</b>	<b>\$ 3,296,390</b>	<b>\$ -</b>	<b>\$ 151,040</b>	<b>\$ 3,447,430</b>	<b>39.25</b>
Northwest Region Management	\$ 136,114	\$ -	\$ 1,300	\$ 137,414	1.00
Broadview Branch	\$ 920,596	\$ -	\$ 34,870	\$ 955,466	11.05
Green Lake Branch	\$ 785,597	\$ -	\$ 18,870	\$ 804,467	9.30
Greenwood Branch	\$ 1,003,612	\$ -	\$ 35,420	\$ 1,039,032	12.55
Wallingford Branch	\$ 450,471	\$ -	\$ 60,580	\$ 511,051	5.35
<b>Mid-City East Region</b>	<b>\$ 2,853,377</b>	<b>\$ -</b>	<b>\$ 96,700</b>	<b>\$ 2,950,077</b>	<b>33.05</b>
Mid-City East Region Management	\$ 124,792	\$ -	\$ 1,300	\$ 126,092	1.00
Capitol Hill Branch	\$ 973,901	\$ -	\$ 31,800	\$ 1,005,701	11.65
Douglass-Truth Branch	\$ 969,041	\$ -	\$ 36,590	\$ 1,005,631	11.05
Madrona-Sally Goldmark Branch	\$ 384,487	\$ -	\$ 9,290	\$ 393,777	4.55
Montlake Branch	\$ 401,156	\$ -	\$ 17,720	\$ 418,876	4.80

## Attachment 5 - 2014 Operation Plan by Category

	Personnel Services	Books	Other	Total	FTE
<b>Mid-City West Region</b>	<b>\$ 3,080,008</b>	<b>\$ -</b>	<b>\$ 98,571</b>	<b>\$ 3,178,579</b>	<b>37.15</b>
Mid-City West Region Management	\$ 136,114	\$ -	\$ 1,300	\$ 137,414	1.00
Ballard Branch	\$ 1,350,932	\$ -	\$ 47,901	\$ 1,398,833	17.00
Fremont Branch	\$ 412,103	\$ -	\$ 15,870	\$ 427,973	4.85
Magnolia Branch	\$ 538,633	\$ -	\$ 19,990	\$ 558,623	6.55
Queen Anne Branch	\$ 642,226	\$ -	\$ 13,510	\$ 655,736	7.75
<b>Southeast Region</b>	<b>\$ 3,535,095</b>	<b>\$ -</b>	<b>\$ 266,320</b>	<b>\$ 3,801,415</b>	<b>40.90</b>
Southeast Region Management	\$ 136,114	\$ -	\$ 1,300	\$ 137,414	1.00
Beacon Hill Branch	\$ 988,798	\$ -	\$ 33,470	\$ 1,022,268	11.45
Columbia Branch	\$ 861,214	\$ -	\$ 27,440	\$ 888,654	10.20
International District/Chinatown	\$ 337,130	\$ -	\$ 94,980	\$ 432,110	3.90
NewHolly Branch	\$ 405,677	\$ -	\$ 74,280	\$ 479,957	4.85
Rainier Beach Branch	\$ 806,162	\$ -	\$ 34,850	\$ 841,012	9.50
<b>Southwest Region</b>	<b>\$ 3,329,705</b>	<b>\$ -</b>	<b>\$ 117,760</b>	<b>\$ 3,447,465</b>	<b>38.50</b>
Southwest Region Management	\$ 136,114	\$ -	\$ 1,300	\$ 137,414	1.00
Delridge Branch	\$ 479,241	\$ -	\$ 31,250	\$ 510,491	5.80
High Point Branch	\$ 565,090	\$ -	\$ 20,940	\$ 586,030	6.35
South Park Branch	\$ 392,935	\$ -	\$ 13,600	\$ 406,535	4.55
Southwest Branch	\$ 855,111	\$ -	\$ 28,900	\$ 884,011	10.30
West Seattle Branch	\$ 901,215	\$ -	\$ 21,770	\$ 922,985	10.50
<b>Total Downtown Region</b>	<b>\$ 7,497,507</b>	<b>\$ -</b>	<b>\$ 144,500</b>	<b>\$ 7,642,007</b>	<b>81.80</b>
Downtown Region Management	\$ 136,459	\$ -	\$ 6,500	\$ 142,959	59.20
Central Library	\$ 7,361,048	\$ -	\$ 138,000	\$ 7,499,048	22.60
<b>COLLECTIONS AND ACCESS</b>	<b>\$ 6,621,788</b>	<b>\$ 6,307,969</b>	<b>\$ 847,500</b>	<b>\$ 13,777,257</b>	<b>83.93</b>
<b>Collections and Access Services</b>	<b>\$ 2,915,427</b>	<b>\$ 6,307,969</b>	<b>\$ 431,400</b>	<b>\$ 9,654,796</b>	<b>32.23</b>
<b>Circulation Services</b>	<b>\$ 2,254,094</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,254,094</b>	<b>33.50</b>
<b>Materials Distribution Services</b>	<b>\$ 1,452,266</b>	<b>\$ -</b>	<b>\$ 416,100</b>	<b>\$ 1,868,367</b>	<b>18.20</b>
<b>GRAND TOTAL</b>	<b>\$ 50,419,819</b>	<b>\$ 6,307,969</b>	<b>\$ 7,332,564</b>	<b>\$ 64,060,352</b>	<b>561.90</b>
<i>The Seattle Public Library Foundation Supported Positions</i>	\$ (512,184)				(4.4)
<i>The Seattle Public Library Foundation Overhead Supported Positions</i>	\$ (97,416)				(1.0)
<i>Balch Fund Supported Positions</i>	\$ (53,003)				(0.5)
<i>Bunn Fund Supported Positions</i>	\$ (188,227)				(1.6)
<i>Library Levy Supported Position*</i>	\$ (42,441)				(0.5)
<i>Projected Savings</i>				\$ (264,051)	
<b>2014 OPERATION PLAN</b>	<b>\$ 49,526,548</b>	<b>\$ 6,307,969</b>	<b>\$ 7,332,564</b>	<b>\$ 62,903,030</b>	<b>553.92</b>

\*Funded from 2013 Levy salary savings

# Attachment 6 - 2014 Operation Plan compared to 2013 Plan

	2014	2013	% Change	FTE Change
<b>CITY LIBRARIAN'S OFFICE</b>	<b>\$ 1,221,201</b>	<b>\$ 950,305</b>	<b>28.5%</b>	<b>2.0</b>
City Librarian	\$ 775,753	\$ 469,515	65.2%	2.0
Communications	\$ 301,889	\$ 339,484	-11.1%	-
Community Partnerships and Government Relations	\$ 143,559	\$ 141,307	1.6%	-
<b>HUMAN RESOURCES</b>	<b>\$ 1,199,873</b>	<b>\$ 1,178,782</b>	<b>1.8%</b>	<b>-</b>
<b>INFORMATION TECHNOLOGY</b>	<b>\$ 3,988,824</b>	<b>\$ 4,668,842</b>	<b>-14.6%</b>	<b>-</b>
<b>MARKETING AND ONLINE SERVICES</b>	<b>\$ 857,108</b>	<b>\$ 807,744</b>	<b>6.1%</b>	<b>-</b>
<b>ADMINISTRATIVE SERVICES</b>	<b>\$ 10,154,890</b>	<b>\$ 9,941,999</b>	<b>2.1%</b>	<b>1.5</b>
Administrative Services Director	\$ 468,411	\$ 544,548	-14.0%	(1.0)
Levy Administration	\$ 236,961	\$ 184,592	28.4%	0.5
Financial Services	\$ 1,146,137	\$ 1,040,435	10.2%	1.0
Facilities Maintenance Services	\$ 6,342,099	\$ 6,316,341	\$ 0	-
FMDS Management	\$ 913,154	\$ 917,165	-0.4%	-
Building Engineering Services	\$ 704,929	\$ 595,766	18.3%	1.0
Custodial and Janitorial Services	\$ 2,643,574	\$ 2,619,009	0.9%	-
Facilities Maintenance Services	\$ 2,080,441	\$ 2,184,401	-4.8%	(1.0)
Safety and Security Services	\$ 1,465,242	\$ 1,362,909	7.5%	1.0
Event Services	\$ 496,040	\$ 493,174	0.6%	-
<b>LIBRARY PROGRAMS AND SERVICES</b>	<b>\$ 46,374,404</b>	<b>\$ 45,956,117</b>	<b>0.9%</b>	<b>1.5</b>
Library Programs and Services Director	\$ 598,718	\$ 772,216	-22.5%	(1.0)
PUBLIC SERVICES	\$ 31,998,428	\$ 31,456,911	1.7%	2.5
Seattle Culture and History	\$ 814,579	\$ 766,120	6.3%	0.5
Adult Services	\$ 606,266	\$ 614,606	-1.4%	-
Youth and Early Learning Services	\$ 350,942	\$ 356,202	-1.5%	-
Community Engagement Services	\$ 1,546,718	\$ 1,409,417	9.7%	1.0
Northeast Region	\$ 4,212,950	\$ 4,158,166	1.3%	0.2
Northeast Region Management	\$ 137,414	\$ 136,150	0.9%	-
Lake City Branch	\$ 1,129,047	\$ 1,123,376	0.5%	0.1
North East Branch	\$ 1,318,451	\$ 1,310,679	0.6%	-
Northgate Branch	\$ 1,011,032	\$ 985,130	2.6%	-
University Branch	\$ 617,005	\$ 602,830	2.4%	0.1
Northwest Region	\$ 3,447,430	\$ 3,355,774	2.7%	0.6
Northwest Region Management	\$ 137,414	\$ 136,150	0.9%	-
Broadview Branch	\$ 955,466	\$ 896,472	6.6%	0.4
Green Lake Branch	\$ 804,467	\$ 790,373	1.8%	0.1
Greenwood Branch	\$ 1,039,032	\$ 1,041,524	-0.2%	-
Wallingford Branch	\$ 511,051	\$ 491,255	4.0%	0.1

# Attachment 6 - 2014 Operation Plan compared to 2013 Plan

	2014	2013	% Change	FTE Change
<b>Mid-City East Region</b>	<b>\$ 2,950,077</b>	<b>\$ 2,927,478</b>	<b>0.8%</b>	<b>-</b>
Mid-City East Region Management	\$ 126,092	\$ 129,126	-2.3%	-
Capitol Hill Branch	\$ 1,005,701	\$ 1,013,225	-0.7%	-
Douglass-Truth Branch	\$ 1,005,631	\$ 991,863	1.4%	-
Madrona-Sally Goldmark Branch	\$ 393,777	\$ 388,804	1.3%	-
Montlake Branch	\$ 418,876	\$ 404,460	3.6%	-
<b>Mid-City West Region</b>	<b>\$ 3,178,579</b>	<b>\$ 3,152,664</b>	<b>0.8%</b>	<b>-</b>
Mid-City West Region Management	\$ 137,414	\$ 136,150	0.9%	-
Ballard Branch	\$ 1,398,833	\$ 1,394,485	0.3%	-
Fremont Branch	\$ 427,973	\$ 420,576	1.8%	-
Magnolia Branch	\$ 558,623	\$ 549,571	1.6%	-
Queen Anne Branch	\$ 655,736	\$ 651,882	0.6%	-
<b>Southeast Region</b>	<b>\$ 3,801,415</b>	<b>\$ 3,704,679</b>	<b>2.6%</b>	<b>0.2</b>
Southeast Region Management	\$ 137,414	\$ 136,150	0.9%	-
Beacon Hill Branch	\$ 1,022,268	\$ 1,002,122	2.0%	-
Columbia Branch	\$ 888,654	\$ 858,823	3.5%	0.1
International District/Chinatown	\$ 432,110	\$ 432,860	-0.2%	-
NewHolly Branch	\$ 479,957	\$ 462,168	3.8%	-
Rainier Beach Branch	\$ 841,012	\$ 812,557	3.5%	0.1
<b>Southwest Region</b>	<b>\$ 3,447,465</b>	<b>\$ 3,408,710</b>	<b>1.1%</b>	<b>(0.05)</b>
Southwest Region Management	\$ 137,414	\$ 136,150	0.9%	-
Delridge Branch	\$ 510,491	\$ 503,632	1.4%	-
High Point Branch	\$ 586,030	\$ 600,812	-2.5%	(0.4)
South Park Branch	\$ 406,535	\$ 390,959	4.0%	-
Southwest Branch	\$ 884,011	\$ 887,311	-0.4%	-
West Seattle Branch	\$ 922,985	\$ 889,846	3.7%	0.3
<b>Downtown Region</b>	<b>\$ 7,648,507</b>	<b>\$ 7,458,596</b>	<b>2.5%</b>	<b>-</b>
Downtown Region Management	\$ 136,459	\$ 135,411	0.8%	-
Central Library	\$ 7,361,048	\$ 7,323,185	0.5%	-
<b>COLLECTIONS AND ACCESS</b>	<b>\$ 13,777,257</b>	<b>\$ 13,726,990</b>	<b>0.4%</b>	<b>-</b>
<b>Technical and Collection Services</b>	<b>\$ 9,654,796</b>	<b>\$ 9,616,250</b>	<b>0.4%</b>	<b>-</b>
<b>Circulation Services</b>	<b>\$ 2,254,094</b>	<b>\$ 2,276,416</b>	<b>-1.0%</b>	<b>-</b>
<b>Materials Distribution Services</b>	<b>\$ 1,868,367</b>	<b>\$ 1,834,324</b>	<b>1.9%</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$ 64,060,352</b>	<b>\$ 63,756,983</b>	<b>0.5%</b>	<b>5.0</b>
<i>The Seattle Public Library Foundation</i>				
Supported Positions	\$ (512,184)	\$ (470,844)		(0.4)
<i>The Seattle Public Library Foundation</i>				
Overhead Supported Positions	\$ (97,416)	\$ -		(1.0)
Balch Fund Supported Positions	\$ (53,003)	\$ (50,000)		-
Bunn Fund Supported Positions	\$ (188,227)	\$ -		(1.6)
Library Levy Supported Position	\$ (42,441)	\$ -		(0.5)
Projected Savings	\$ (264,051)	\$ (273,084)		-
<b>2014 OPERATION PLAN TOTAL</b>	<b>\$ 62,903,030</b>	<b>\$ 62,960,181</b>	<b>-0.1%</b>	<b>1.5</b>

## Attachment 7

### 2014 Library Trust and Gift Funds (Operations)

Robert C. Bunn Trust	PERSONNEL SERVICES	FTE	OTHER	TOTAL
Community Engagement Programming			50,000	50,000
Community Partnerships	90,461	0.6	20,000	110,461
Employee Development				
2014 All Staff Day			20,000	20,000
Staff Training			50,000	50,000
Volunteer Development			15,000	15,000
City Librarian's Speaker Series			10,000	10,000
HR Software Systems			40,000	40,000
Innovation Projects			15,000	15,000
Interactive Digital Apps			100,000	100,000
Library Anniversary Celebrations			40,000	40,000
Marketing & Public Information			120,000	120,000
Public Correspondence Tracking System			20,000	20,000
Service Priorities Advisor	97,766	1.0	5,000	102,767
<b>Subtotal</b>	<b>\$188,227</b>	<b>1.6</b>	<b>\$505,000</b>	<b>\$693,227</b>

## Attachment 8

### 2014 Library Budget (All Funding Sources)

	PERSONNEL SERVICES	BOOKS	OTHER	TOTAL	FTE
<b>Operating Budget</b>	\$49,526,548	\$6,307,969	\$7,332,564	\$62,903,030	553.92
<i>Projected Savings</i>				(\$264,051)	0.00
<b>Operating Budget Subtotal</b>	<b>\$49,526,548</b>	<b>\$6,307,969</b>	<b>\$7,332,564</b>	<b>\$62,638,979</b>	<b>553.92</b>
 <b>The Seattle Public Library Foundation - Support for Positions</b>	 \$512,184			 \$512,184	 4.4
 <b>The Balch Fund</b>	 \$53,003			 \$53,003	 0.5
 <b>Robert C. Bunn Trust</b>	 \$188,227	 \$0	 \$505,000	 \$693,227	 1.6
 <b>The Seattle Public Library Foundation Overhead Supported Positions</b>	 \$97,416			 \$97,416	 1.0
 <b>2013 Library Levy Reallocated Savings</b>	 \$42,441	 \$0	 \$250,000	 \$292,441	 0.5
 <b>Capital Projects :</b>	 \$0	 \$0	 \$4,438,150	 \$4,438,150	 3.95
 <b>Subtotal</b>	 \$893,271	 \$0	 \$5,193,150	 \$6,086,421	 11.93
 <b>GRAND TOTAL</b>	 \$50,419,819	 \$6,307,969	 \$13,030,714	 \$68,725,400	 561.90

## Attachment 9 – 2014 Operating Budget Revenue Sources

The chart below shows the 2014 Operation Plan revenue sources and amounts together with projected actuals for 2013 and revenue sources and amounts in preceding budgets:

Revenue Source	2013 Operation Plan	2013 Projected Actuals	2014 Adopted Budget	2014 Operation Plan
Copy Services	45,000	45,000	50,000	50,000
Pay for Print	160,000	160,000	159,000	159,000
Fines and Fees	1,564,014	1,579,417	1,564,014	1,564,014
Misc. Revenue	3,000	3,000	3,000	3,000
Coffee Cart	3,000	3,000	3,000	3,000
Sale of Fixed Assets	50,000	49,250	60,000	60,000
Parking Revenue	309,000	310,314	300,000	300,000
Space Rentals	155,000	150,917	150,000	150,000
General Subfund	48,044,386	46,973,018	48,002,759	48,002,759
Cable Franchise	190,000	190,000	190,000	190,000
Levy - Baseline Support	4,150,000	4,150,000	4,211,809	4,211,809
Levy - Restored or Enhanced Services	8,730,085	8,730,085	8,038,335	8,038,335
Levy - Administration	169,696	169,696	171,113	171,113
	<b>\$63,573,181</b>	<b>\$62,513,697</b>	<b>\$62,903,030</b>	<b>\$62,903,030</b>

## Attachment 10 - Funding History

As a point of reference, charts showing the history of the Library's operation budgets, major budget adjustments, and operating hours are provided below:

### Library Operations Budget, 2009 - 2014 (in millions of \$'s)

	2009	2010	2011	2012	2013	2014
Adopted	50.8	51	50.2	51.8	63.6	62.9
Revised	49.9	50	50	51	62.5	62.9
Actuals	49.9	50	49.6	51	TBD	

### Chronology of Major Base Budget Adjustments <sup>1</sup>

Date	Net Change	What was Changed
2009 Budget	800,000	Collections add, Security staffing add, and a reduction in administrative expenses
2 <sup>nd</sup> Q 2009	-833,000	Administrative and management positions reduced, one-week system closure, non-personnel line items reduced
2010 Budget	-1,577,000	Mid-year 2009 reductions continued; restructured branch hours.
2 <sup>nd</sup> Q 2010	-922,000	Staffing reduction in IT, Public Services, Human Resources, Administrative Services and Collection Services; collections reduction; deferred IT Maintenance
2011 Budget	-3,690,000	Collections reduction, one-week closure, continue 2010 mid-year reductions, staff COLA reduction, restructure Library Services Division
2 <sup>nd</sup> Q 2011	-150,000	Collections reduction
2012 Budget	-268,000	Collections reduction, IT staffing reduction, technical adjustments to align the Library's budget with anticipated charges for City services, miscellaneous reductions to accommodate reduced non-general fund revenue decrease
2012 Q1	-493,000	The City Budget Office requests that the Library reduce spending by 1%.
2012 Q1	-360,000	The budget is reduced due to reduced charges for employee health insurance and the Library's contribution to the City's judgment and claims fund.
2013 Budget	-4,150,000	The Library's share of a city-wide reduction in general fund support.
2013 Budget	13,050,000	Approval of the 2012 7-year Library Levy restores the general fund reduction and provides increased hours and services, improves technology, adds to collections and improves maintenance services.
2013 Budget	-1,071,368	City Budget Office changes fix an incorrect over-appropriation of health care funds and a double appropriation to eliminate an annual furlough

<sup>1</sup>Inflation adjustments are not included. Not all the budget adjustments are cumulative. For example, reductions for furloughs are restored to the budget in subsequent years. The summary excludes operation and maintenance funding identified in the *Libraries for All* fiscal note, which was added to the Library budget as new and expanded libraries came on line.

## Attachment 11 – Library Service Hours History

### 2005 - 2014 Library Service Hours

Library hours are unchanged in 2014.

WEEKLY SERVICE HOURS	<b>2013</b>	<b>2012</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>	<b>2005</b>
Central Library	62	62	62	62	62	62	62	62	58
Ballard	60	60	60	60	55	55	55	55	52
Beacon Hill	60	60	60	60	55	55	55	55	48
Broadview	60	60	60	60	55	55	55	55	48
Columbia	60	35	35	35	55	55	55	55	52
Delridge	39	35	35	35	50	50	50	50	48
Douglass-Truth	60	60	60	60	55	55	55	55	52
Fremont	39	35	35	35	50	50	50	50	48
Green Lake	39	35	35	35	55	55	55	55	48
Greenwood	60	60	60	60	55	55	55	55	48
Capitol Hill	60	60	60	60	55	55	55	55	48
High Point	39	35	35	35	50	55	55	55	48
International District/Chinatown	39	35	35	35	50	50	50	50	48
NewHolly	39	35	35	35	50	50	50	50	48
Lake City	60	60	60	60	55	55	55	55	52
Madrona-Sally Goldmark	39	35	35	35	50	50	50	50	48
Magnolia	39	35	35	35	50	50	50	50	48
Montlake	39	35	35	35	50	50	50	50	48
Northeast	60	60	60	60	55	55	55	55	52
Northgate	60	35	35	35	55	55	55	55	-
Queen Anne	39	35	35	35	50	50	50	50	48
Rainier Beach	60	60	60	60	55	55	55	55	52
Southwest	60	60	60	60	55	50	50	50	48
South Park	39	35	35	35	55	55	55	55	-
University	39	35	35	35	50	50	50	50	48
Wallingford	39	35	35	35	50	50	50	50	48
West Seattle	60	60	60	60	55	55	55	55	52
<b>Average Weekly Branch Hours</b>	<b>50</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>49</b>
<b>TOTAL LIBRARY SERVICE HOURS</b>	<b>1,349</b>	<b>1,247</b>	<b>1,247</b>	<b>1,247</b>	<b>1,437</b>	<b>1,437</b>	<b>1,437</b>	<b>1,437</b>	<b>1,238</b>