



The Seattle Public Library

Library Levy Background and Progress Report

December 12, 2011

Our Vision for Seattle

*A city where imagination
and opportunity thrive*



Our mission

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

Today's Presentation

- Overview of Library funding challenges – growth, budget cuts, service impacts
- Review of 2010 SLI response on funding options
- 2011 SLI response – Library Levy work plan
- Overview of City levy capacity
- Levy outreach plan



THE CHALLENGE FOR LIBRARY SERVICES

Growth in Library Usage 2000-2009

Circulation

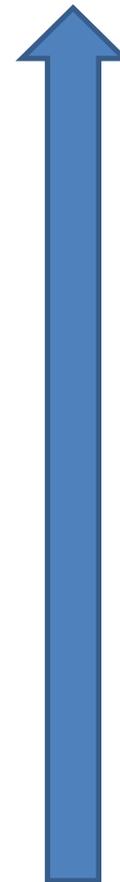
132%

Library visits

57%

Program
attendance

115%



Funding challenges

2012 budget stability is a very
welcome respite

Service Impacts

- Weeklong system-wide shutdown
- 15 of 26 branches open only 5 days/week (loss of 190 hours of service)
- Reduced in-person reference services at 8 branches and some Central Library service points

Service Impacts

- Collection cuts mean longer waits for popular materials and narrower selection of new materials
- Sharply reduced number of items that can be placed on hold at any one time

Additional gaps that will *soon* have an impact on the public

- Replacement of computers and technology infrastructure initially funded under *Libraries for All*
- Rising costs for routine maintenance and janitorial services in heavily-used, no longer “new” buildings
- Major maintenance, funded through CIP budget, provides less than \$2 per square foot for 27 facilities, including landmarked buildings and Central Library

Council 2010 SLI

“The City’s ability to provide GSF support to SPL fluctuates with the City’s revenues...The reduction of GSF support to the SPL in 2010 will result in the reduction of library operating hours, a week-long closure of the library system and the layoff of staff. Consequently Council is interested in finding a stable, ongoing new revenue source for the SPL.”

- **Explore potential new sources of ongoing revenue for The Seattle Public Library**

Potential Funding Options Explored

- 1) Independent library district
- 2) Base funding commitment from City General Fund augmented by special property tax levy
- 3) Dedicated portion of existing tax or revenue source
- 4) Local option sales tax



2011 SLI RESPONSE – LEVY WORK PLAN

2011 Statement of Legislative Intent

The Council requests that the City Librarian work with the Library Board, the Executive, the City Attorney's office and Council staff in 2011 to develop a potential Library Levy to provide ongoing funding for a portion of The Seattle Public Library's (SPL) budget. The anticipated date of a potential Library Levy is 2012, with funding available in 2013.

SLI RESPONSE DEVELOPMENT

Library Levy Work Group convened by City Librarian

Library Board representation

Library leadership team and financial staff

City Budget Office, Mayor's Office, Law, Finance & Admin.

Council central staff

Seattle Public Library Foundation, Friends of the Library

Library leadership team

Based on 2011 Strategic Plan and analysis of cut impacts

- Identified essential levy components
- Modeled menu of programmatic options

Library Levy Work Plan

Library Strategic Planning Process 2010

- 5 community open houses for public input on future of libraries
- 2 public forums
- Community survey (33,000 participants)
- Focus groups
- Library staff survey and focus groups

Library Levy Work Plan

Initial modeling of
sustainable Library budget Feb-Sept 2011

Needs Assessment Oct 2011

Library staff input Dec '11 /Jan '12

Library Levy Work Plan

First meeting of Council Special Committee:

- SLI Response review and approval of joint resolution Dec 2011

Technical Levy staff work group

(Council/Mayor/Library) Dec '11/Feb '12

Library Levy Work Plan

Public input on essential elements of sustainable Library budget Dec/Jan 2012

- Publicly announce key components and programmatic elements
- Solicit input via Library's website
- Three public meetings to obtain input on programmatic elements

Library Levy Work Plan

Workshop with civic leaders to assist in
developing proposal late Jan/early Feb 2012

Second meeting of
Council Special Committee Feb 2012

Joint Library/Council/Mayor development
of Levy recommendations Feb 2012

Library Levy Work Plan

Library Board approves recommendations
to Mayor/Council late Feb 2012

Council Special Committee
reviews Levy recommendations Mar/Apr 2012

- Joint public hearing
- Council vote

Ongoing public education on
sustainable Library budget Jan/Aug 2012

Public Needs Assessment

September 2011

400 randomly selected adult telephone respondents

Rating of Library: 92% favorable

“Libraries are as essential as ever” – 86%



The Seattle Public Library

LEVY FRAMEWORK

Delivering on the vision of *Libraries for All*



Essential Components of a Library Levy

- Keeping libraries open when patrons need them
- Providing a robust collection of books and materials
- Improving computer and online services
- Maintaining buildings for the next generation
- Ensuring citizen oversight and accountability

Keeping libraries open: menu of programmatic options

- Restore annual week of system-wide closure
- Restore Friday hours to 15 branches
- Restore Sunday hours to 4 branches
- Provide consistent hours at all branches on days that all are open
- Restore Friday and Sunday hours to two branches – up from 11 to 13 seven day branches
- Add Sunday hours at remaining branches
- Add later evening and/or earlier morning hours at Central and four branches distributed geographically

Keeping libraries open: menu of programmatic options

- Restore Seattle Room (local history) hours
- Restore full time in-person information services at all libraries
- Restore service desk on Level 6 of Central Library (magazines, newspapers, documents)
- Shorten response time for telephone reference services
- Provide more computer help for patrons

Providing a robust collection of books and materials: menu of programmatic options

- Provide patrons the most popular books and materials more quickly by acquiring additional copies to reduce wait time on holds
- Ensure the electronic collection keeps pace with rapidly growing demand
- Offer more variety in the overall collection by purchasing more new titles annually
- Improve patron access to local history collections by cataloging and digitizing

Improving computer and online services: menu of programmatic options

- Fund phased replacements of PCs, public print and copy equipment and traveling computer instruction labs
- Fund phased replacements of technology infrastructure
- Provide enhanced capacity to develop online services for easier discovery and interaction
- Enhance public meeting room technology
- Create a digital media lab where patrons can experiment with multimedia production

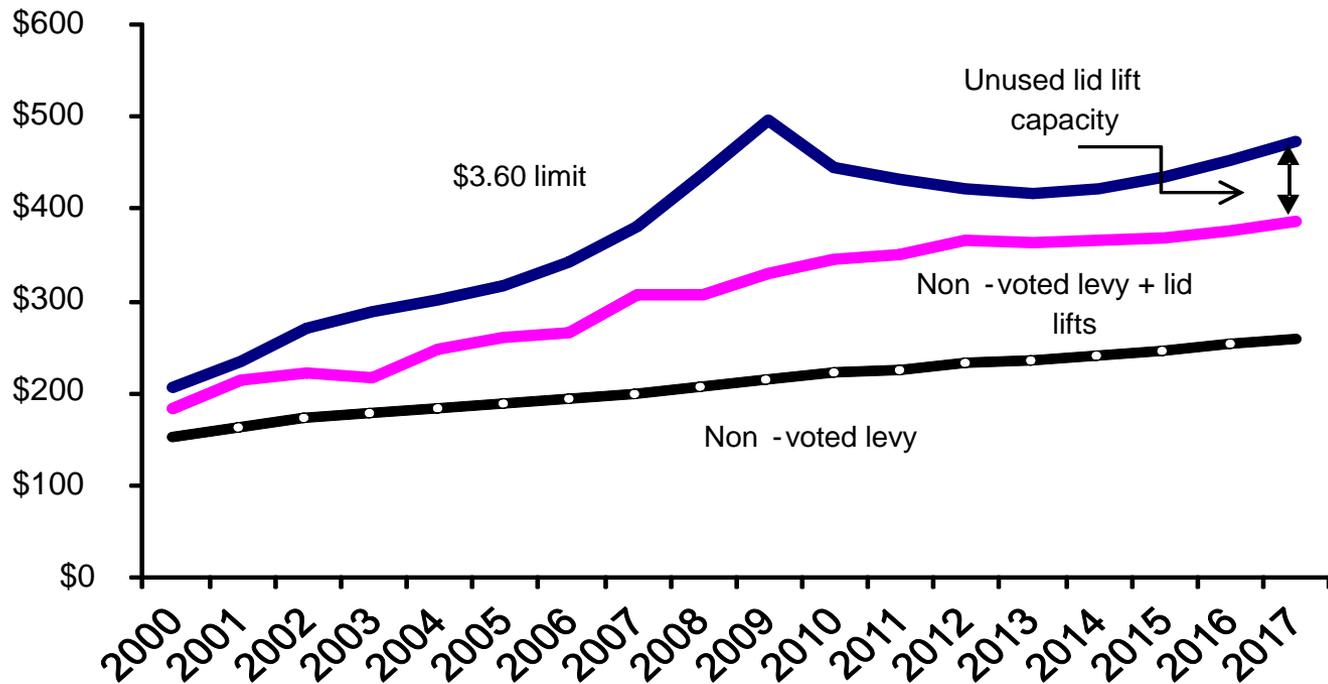
Maintaining buildings for the next generation: programmatic elements

- Support regular servicing and repair of building heating, cooling, plumbing and electrical infrastructure
- Support regular maintenance and replacement of materials handling (book sorting) equipment
- Fund timely repair and maintenance of building surfaces and finishes, e.g. counters, tables, walls
- Ensure maintenance of landscapes by supporting landscape equipment and plant replacement
- Close gap between current CIP funding and long term major maintenance/asset management requirements by building age and type (historic/modern/Central)

Ensuring citizen oversight and accountability

- Provide analytic and communication support to:
 - ✓ support a levy oversight committee
 - ✓ develop performance standards
 - ✓ provide annual reporting on levy outcomes

Seattle Property Tax Revenue Projections



Potential Future Ballot Measures

Year	Jurisdiction	Measure
2012	County	AFIS
	City	Fire Facilities (Expires)
	City	Library Levy
	City	Seawall/Waterfront Measure ?
2013	School Dist.	Operations
	School Dist.	Capital Levy
	County	Medic 1/EMS
	County	Parks Open Space
	County	Parks Operating
	City	Seawall/Waterfront Measure ?
2014	City	Parks/Open Space
	City	Pike Place Market (Expires)
2015	City	Transportation (BTG)
2016	School Dist.	Buildings, etc.
	City	Low Income Housing

Key Stages of Public Engagement



During all stages, new City Librarian Marcellus Turner will engage community groups in discussions about sustainable library funding.