



## Overview

The Seattle Public Library, founded in 1891, includes the Central Library, 26 neighborhood libraries, the Center for the Book, and a robust “virtual library” available on a 24/7 basis through the Library’s web site. The Central Library provides system wide services including borrower services, outreach and public information, specialized services for children, teens, and adults as well as immigrant and refugee populations, and public education and programming. The neighborhood branches provide library services, materials, and programs close to where people live, go to school, and work, and serve as a focal point for community involvement and lifelong learning.

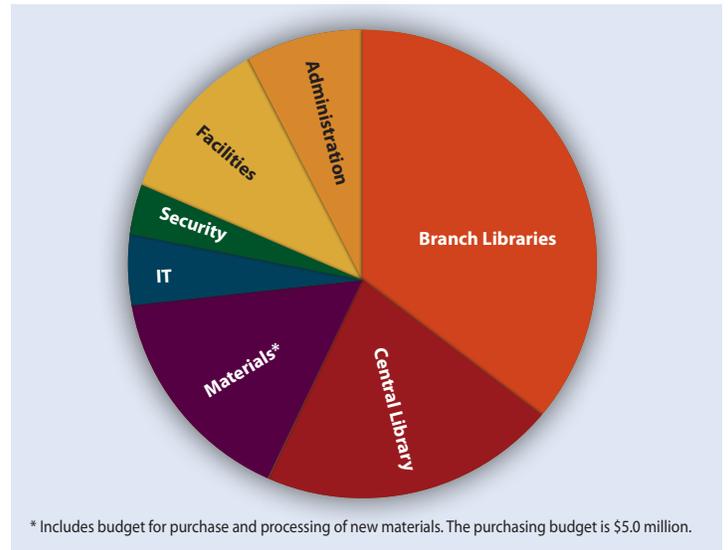
The Library is governed by a five-member citizen Board of Trustees, who are appointed by the Mayor and confirmed by the City Council. Board members serve five-year terms and meet monthly. The Revised Code of Washington (RCW 27.12.240) and the City Charter (Article XII, Section 5) grant the Board of Trustees “exclusive control of library expenditures for library purposes.” The Library Board adopts an annual operation plan in December after the City Council approves the Library’s budget appropriation.

- Branch Libraries: **34%**  
\$17,640,000
- Central Library: **23%**  
\$12,161,000
- Materials\*: **15%**  
\$7,706,000
- Information Technology: **6%**  
\$3,218,000
- Security: **2%**  
\$1,095,000
- Facilities: **12%**  
\$6,163,000
- Administration: **7%**  
\$3,818,000

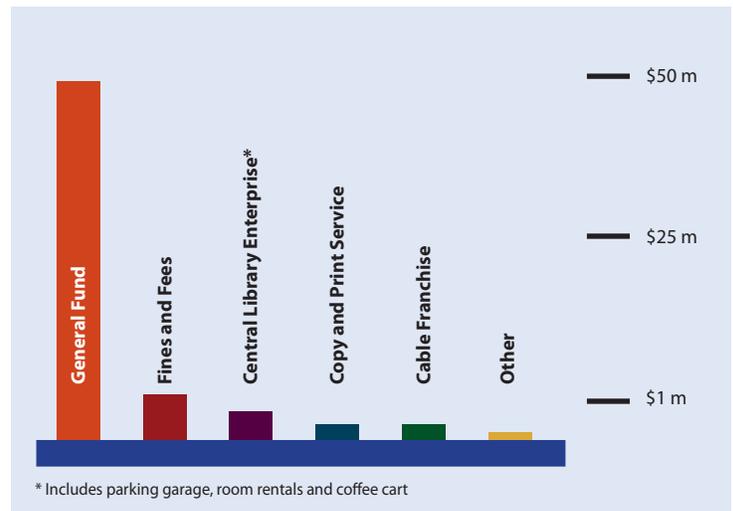
- General Fund: **95%**  
\$49,324,000
- Fines and Fees: **3%**  
\$1,564,000
- Central Library Enterprise Activities\*: **1%**  
\$467,000
- Copy and Print Services: **0.4%**  
\$205,000
- Cable Franchise: **0.4%**  
\$190,000
- Other: **0.1%**  
\$56,000

## 2012 Operating Budget - Expenditures

Total Adopted Budget = \$51,803,604



## 2012 Operating Budget - Revenue

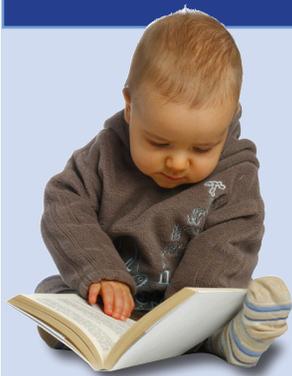


## Quick Library Facts:

About two-thirds of Seattle residents hold a library card. Among young adults (age 20 – 34) the percentage is about 90%.

Circulation for “traditional” library materials remains strong: almost 11 million items checked out in 2011. Circulation for downloadable media (e-books and digital music) has grown by over 400% in the last 2 years, from 126,000 in 2009 to over 640,000 in 2011.

The Library produced more than 1,900 story time programs in 2011, which were attended by almost 74,000 people. Other library programs included homework help, book clubs, author readings and a series of instructional programs on “urban self-reliance” topics such as bicycle repair, home canning, and gardening.



## 2011 Strategic Plan

### 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

The Seattle Public Library engaged the public in an extensive conversation during 2010 to guide development of its Strategic Plan. Nearly 33,000 people responded to a community survey.

### Highlights:

#### Fuel Seattle's passion for reading, personal growth & learning

- Build community around books
- Strengthen the Library's contribution to the education of Seattle's youth
- Be Seattle's source for high-quality free instruction and programs to support personal growth
- Integrate learning into daily life

#### Expand Seattle's access to information, ideas & stories

- Lead the nation in providing access to digital material
- Develop relevant and inspiring collections that meet Seattle's evolving needs and expectations
- Drive new models for improving information access and delivery

#### Empower Seattle's distinctive communities & vibrant neighborhoods

- Bring Library resources to where people are
- Establish the Library as a civic focal point and resource hub for Seattle's communities
- Adapt spaces and services to support Seattle's vibrant neighborhoods

#### Build partnerships to make a difference in people's lives

#### Foster an organizational culture of innovation

## 2012 Capital Improvement Program Budget

Library buildings are some of the most intensively-used public facilities in Seattle. Several are historic landmarks. Following the "Libraries for All" building effort, the overriding priority of the capital program is extending the useful life of the buildings as long as possible. Because of revenue pressures on the city's capital resources, the 2012 major maintenance budget of \$820,000 (compared to \$2 million in 2008) provides less than \$2 per square foot to care for library buildings. Unfortunately, as buildings age this level of funding will not sustain responsible asset management. An additional allocation of \$207,000 is appropriated specifically for accessibility improvements as part of a city-wide initiative.



Rainier Beach Branch

### Building Usage:

There were 6.7 million in-person visits to our libraries in 2011. There were an additional 7.6 million visits to our web site.

## The Seattle Public Library Past, Present & Future

### A Storied Past

- The Seattle Public Library was established as a City department in 1891, and by 1906 annual circulation exceeded 450,000 items.
- Library services received a significant boost in 1998 with the passage of the "Libraries for All" (LFA) bond issue. The \$196.4 million from the bond, combined with more than \$94 million in private donations, provided for a new Central Library downtown, four new branch libraries, and renovations and/or expansions for each of the remaining 22 branches in the system.
- Seattleites responded enthusiastically to the LFA improvements. Between 2000 and 2009, annual patron visits increased from 4.6 million to 7.3 million. Annual circulation (from 5.0 million to 11.9 million) and program attendance (from 86,000 to 186,000) more than doubled.

### A Challenging Present

- In a tough economy people need libraries more than ever. Library services have been reduced in the last 3 years as the City has faced the great recession. The budget for purchasing new materials has been reduced by 13%. Branch libraries have lost a combined 190 open hours per week. The system has closed during the week before Labor Day for the last three years.
- The Library budgets for major maintenance, day to day facilities maintenance and technology have declined at a time when the maintenance cost for buildings is increasing as they age, and technology equipment purchased during LFA is reaching the end of its useful life.
- The Library's 2012 budget was stable, the first time in 3 years that the system has not faced significant reductions. Demand for Library services remains strong.

### An Uncertain Future

- The City Council has directed the Library to prepare information for a potential levy in 2012 that could restore services lost in recent years, fund investments to sustain our buildings and technology, and provide resources to advance our strategic plan. The Library is currently collecting public feedback for this proposal. Go to [www.spl.org](http://www.spl.org) and tell us what you think!