



# Board of Trustees Meeting

## Agenda

KCLS Service Center / Hybrid  
Wednesday, April 30, 2025  
5:00 PM

Click to join meeting via Zoom

[https://teams.microsoft.com/l/meetup-](https://teams.microsoft.com/l/meetup-join/19%3Ameeting_MWU3M2RkNWYtZGEwNC00NDA0LWEyN2YtMWQ4N2JlOGY3OWM4%40thead.v2/0?context=%7B%22Tid%22%3A%22ecd4c4ad-646a-442f-aaaa-d05860ad9707%22%2C%22Oid%22%3A%221b85d672-b24c-4a2d-ac02-199e878fe899%22%7D)

[join/19%3Ameeting\\_MWU3M2RkNWYtZGEwNC00NDA0LWEyN2YtMWQ4N2JlOGY3OWM4%40thead.v2/0?context=%7B%22Tid%22%3A%22ecd4c4ad-646a-442f-aaaa-d05860ad9707%22%2C%22Oid%22%3A%221b85d672-b24c-4a2d-ac02-199e878fe899%22%7D](https://teams.microsoft.com/l/meetup-join/19%3Ameeting_MWU3M2RkNWYtZGEwNC00NDA0LWEyN2YtMWQ4N2JlOGY3OWM4%40thead.v2/0?context=%7B%22Tid%22%3A%22ecd4c4ad-646a-442f-aaaa-d05860ad9707%22%2C%22Oid%22%3A%221b85d672-b24c-4a2d-ac02-199e878fe899%22%7D)

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If you would like to speak during the Public Comment, please email [BoardMeetingSupport@kcls.org](mailto:BoardMeetingSupport@kcls.org) by 4:00pm on February 28.

A. Call to Order

B. Approval of Agenda

C. Approval of Minutes

- March 26, 2025
- April 2, 2025

D. Public Comment

*In the interest of time and to allow as many members of the public the opportunity to speak, comments are limited to three (3) minutes if speaking on one's behalf or five (5) minutes if speaking on behalf of a group or organization.*

*Commenters should refrain from using the public comment period to engage in speech or conduct that disrupts, disturbs or otherwise impedes the orderly conduct of a meeting, including derogatory remarks, profanity, or personal attacks.*

E. Finance and Facilities Reports

- Monthly Finance Report: Donna Zirkle
- CIP Plan Adjustment: Donna Zirkle
- Automated Materials Handler (AMH) Management System Project: Lisa Fraser  
Donna Zirkle, Lisa Fraser

F. Action Items

- Approval of Monthly Expenditures



# Board of Trustees Meeting

# Agenda

KCLS Service Center / Hybrid  
Wednesday, April 30, 2025  
5:00 PM

- Approval of CIP Plan Adjustment
- G. Staff and Director's Reports
- Mobile Services: Christine Anderson
  - Summer Reading: Chase Gallagher and Angie Benedetti
  - Communications Update: Chase Gallagher
  - Director's Report: Heidi Daniel
- Christine Anderson, Chase Gallagher, Angie Benedetti, Heidi Daniel
- H. Board Committee Reports
- I. Trustees' Reports
- J. Executive Session - RCW 42.30.110, Section 1 (g) - Performance Review of a Public Employee
- K. Adjournment



# King County Library System

Board of Trustees Meeting Agenda  
April 30, 2025 | KCLS Service Center

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The meeting is being held via Microsoft Teams.  
Meeting ID: 245 253 311 90 -- Passcode: 3gs95Vz7

If you would like to speak during the Public Comment section  
please email [BoardMeetingSupport@kcls.org](mailto:BoardMeetingSupport@kcls.org) by 2:00pm on April 30.

## A. Call to Order

## B. Approval of Agenda

## C. Approval of Minutes—March 26, 2025 ([Attachment A](#)), April 2, 2025 ([Attachment A1](#))

## D. Public Comment

*In the interest of time and to allow as many members of the public the opportunity to speak, comments are limited to three (3) minutes if speaking on one's behalf or five (5) minutes if speaking on behalf of a group or organization.*

*Commenters should refrain from using the public comment period to engage in speech or conduct that disrupts, disturbs or otherwise impedes the orderly conduct of a meeting, including derogatory remarks, profanity, or personal attacks.*

## E. Finance and Facilities Reports

1. Monthly Finance Report: Donna Zirkle ([Attachment B](#))
2. CIP Plan Adjustment: Donna Zirkle
3. Automated Materials Handler (AMH) Management System Project: Lisa Fraser

## F. Action Items

1. Approval of Monthly Expenditures
2. Approval of CIP Plan Adjustment

## G. Staff and Director's Reports

1. Mobile Services: Christine Anderson
2. Summer Reading: Chase Gallagher and Angie Benedetti
3. Communications Update: Chase Gallagher
4. Director's Report: Heidi Daniel

## H. Board Committee Reports

*Continued on the next page*

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# King County Library System

Board of Trustees Meeting Agenda  
April 30, 2025 | KCLS Service Center

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## **I. Trustees' Reports**

**J. Executive Session – RCW 42.30.110, Section 1(g) – Review of a Public Employee**

## **K. Adjournment**

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# King County Library System

Board of Trustees Meeting Minutes

KCLS Service Center/Hybrid | March 26, 2025, 5pm

## Present

### **KCLS Board**

Jeffery Guddat  
Harish Kulkarni\*  
Verna Seal\*  
Lalita Uppala\*

### **KCLS Staff**

Maria Bassett  
Angie Benedetti  
BJ Colvin  
Heidi Daniel  
Lisa Fraser\*  
Chase Gallagher\*  
Dominica Myers\*  
Danielle Perry  
Lisa Yamasaki

*\*attended remotely*

## Motions Approved

1. Board Meeting agenda
2. February 26, 2025 Board meeting minutes
3. Payroll expenditures
4. General Fund expenditures

## Call to Order

Trustee Harish Kulkarni called the meeting to order at 5:16pm. Verna Seal and Lalita Uppala attended in person. There was no quorum, so the meeting went ahead without Trustees voting.

## Public Forum

Patron Helen Stanwell, representing the group Library Patrons for Sustainable Funding, asked three questions:

1. Would KCLS reinstate the volunteer program?
2. For the libraries that were open seven days per week prior to the pandemic, would KCLS consider first bringing them back to that service level, then adding evening hours to fully return to pre-COVID staffing levels?
3. What major changes does the Executive Director see for the library system, now that she has been at KCLS for one year?

In response, Executive Director Heidi Daniel addressed each question as follows:

1. The manager overseeing volunteers left KCLS and the position has not been replaced yet. KCLS knows volunteers provide a valuable service and is looking at ways to reestablish the position.
2. The cost to reopen all locations to pre-pandemic hours is prohibitive, so KCLS will be adding Sunday hours at targeted libraries in stages, beginning with Sammamish at the end of April. In addition, KCLS will run financial forecast models for several different staffing scenarios so that members of the leadership team have information to help with future expansion decisions.
3. One change Heidi anticipates is adding Sunday hours at some community libraries. Other changes include looking at how KCLS can be more responsive to community needs, improving the staff experience and modernizing library spaces to make them more accessible and enjoyable.

Trustee Jeff Guddat arrived at 5:20pm and the Board had a quorum.



# King County Library System

Board of Trustees Meeting Minutes

KCLS Service Center/Hybrid | March 26, 2025, 5pm

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## Approval of Agenda

**Harish Kulkarni moved approval of the Board Meeting agenda. Lalita Uppala seconded, and the motion passed unanimously.**

## Approval of Board Minutes

**Verna Seal moved approval of the February 26, 2025 Board Meeting minutes. Harish Kulkarni seconded the motion. All voted in favor and the motion passed unanimously.**

## Finance and Facilities Report

Controller Erhiza Rivera presented the monthly Finance report as of the end of February 2025. Year-to-date (YTD) revenues were \$3.1M, against the yearly revenue budget of \$150.6M, which was approximately 2%. YTD expenses were \$25.6M, which is 16% of the total expense budget of \$164.6M. CIP expenses YTD at the end of February were \$811K, accounting for only 6% of the total budget of \$12.5M.

## Approval of Monthly Expenditures

**Harish Kulkarni moved approval of Payroll expenditures for February in the amount of \$3,405,092.29: (2/06) Ck#00202285, 898552101; (2/14) Ck#00202286-00202295; 903407171-903408296; (2/28) Ck#00202296-00202319; 910296405-910297522. Lalita Uppala seconded, and the motion passed unanimously.**

**Lalita Uppala moved approval of General Fund #0010 expenditures for February in the amount of**

**\$7,384,723.97: Travel Advances – 1530-1533; (2/13) Ck#5015243-5015285; 1158002-1158143 (2/20)**

**Ck#1158144-1158249; 5015286-5015288; (2/28) Ck#1158250-1158380; 5015289-5015328; (3/06)**

**Ck#1158381-1158476; 5015329; Voids - 0. Verna Seal seconded, and the motion passed unanimously.**

## Staff and Director's Reports

### Service Center 2AB After Hours Access

Director of Information Technology Services (ITS) BJ Colvin gave an update on the plans to reopen the Service Center Room 2A/B to the public during non-staffed hours, such as weekends and evenings. KCLS hopes to open the room from 9am to 9pm seven days per week by June 1. If the project is successful, KCLS hopes to expand the service to a few community library locations in the future.

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# King County Library System

Board of Trustees Meeting Minutes

KCLS Service Center/Hybrid | March 26, 2025, 5pm

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## KCLS Foundation Update

KCLS Foundation Executive Director Lisa Yamasaki provided three quick updates:

1. She reported on the success of the recent Literary Lions Gala, which took place on Saturday, March 15 at the Bellevue Library. Approximately 320 people attended the event, including 22 authors and 90 volunteers. The event raised \$340,000 and donations are still coming in. Lisa thanked all the staff and departments that helped make the event successful. Her team is currently collecting feedback from guests, volunteers and staff.
2. Lisa talked about the Foundation's spring fundraising campaign, which coincides with Library Giving Day on April 1. This year's campaign focuses on raising funds for a new Library2Go vehicle to replace one of the vehicles damaged in the November 2024 bomb cyclone storm.
3. Lisa described this year's author salon series, which has been rebranded and is now called *Live Pages*; the new format will offer a more immersive experience for guests. There are five events this year, each one curated to the theme of the book and author. The 2025 events will run from April 25-July 24.

## Director's Report

Executive Director Heidi Daniel began by sharing information about a prototype for a patron behavior framework tool for patrons 17 and under that is being created in the Riverview, Olympic and Soundview regions. The adaptable behavior tool will focus on centering equitable access to the library for young people.

Heidi said that the Outreach and Mobile Services team would be at the April Board meeting to give an update on the in-depth review of the department's services and plan for the future.

She mentioned that Government Relations Manager John Sheller and Director of Communications and Marketing Chase Gallagher attended a recent Urban Libraries Council (ULC) event in Washington D.C. where they were able to participate in bipartisan advocacy for libraries.

Heidi talked about the recent executive order to dismantle the Institute of Museum and Library Services (IMLS) and the potential impacts to KCLS. While the Washington State Library receives significant funding from IMLS, the bulk of KCLS funding comes from property taxes.

Heidi talked about the monthly dashboard metrics, as presented in the written director's report. She also took the opportunity to announce the appointment of a new Trustee, Crystal Goodwin. She will join the Board at the April 2025 Board meeting.

Heidi concluded by adding some patron kudos from around the system.

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# King County Library System

Board of Trustees Meeting Minutes

KCLS Service Center/Hybrid | March 26, 2025, 5pm

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## Board Committee Reports

There were no Board committee reports.

## Trustees Reports

Harish Kulkarni reported on his experience visiting the Bellevue Makerspace during the Literary Lions Gala. He was particularly interested in the adaptive interfaces project for kids and would like to hear a staff report about this in the future.

Lalita Uppala also talked about her experience at the Gala and reiterated how much she appreciated the Makerspace and the programs offered there for both youth and seniors.

## Adjournment

Jeff Guddat adjourned the meeting at 6:07pm.

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Laura Valenziano, President

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Jeff Guddat, Secretary

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# King County Library System

Board of Trustees Special Meeting Minutes  
KCLS Service Center | April 2, 2025, 4pm

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## Present

### **KCLS Board**

Jeffery Guddat\*  
Harish Kulkarni\*  
Laura Valenziano\*  
Lalita Uppala\*

### **KCLS Staff**

Heidi Daniel  
Danielle Perry

*\*attended remotely*

## Call to Order

President Laura Valenziano called the meeting to order at 4:05pm. Lalita Uppala, Harish Kulkarni and Jeff Guddat were in attendance remotely. There was a quorum.

## Executive Session

The Board convened in Executive Session per RCW 42.30.110, Section 1(g). The Executive Session was expected to last until 5:00pm.

## Reconvene Regular Session

At 4:57pm Laura Valenziano reconvened the regular session.

## Adjournment

Laura Valenziano adjourned the meeting at 4:57pm.

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Laura Valenziano, President

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Jeff Guddat, Secretary

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# FINANCE REPORT

## King County Library System

April 30, 2025

### 1. GENERAL FUND COMMENTARY

Expenditures in March 2025 were \$12.2M compared to the monthly budget average of \$13.7M and represented 7.4% of the annual budget. Last year, March expenditures were \$11.5M, or 7.5% of the 2024 budget. The year-over-year change in total expenditures is 6.4%.

### 2. GENERAL FUND HIGHLIGHTED EXPENDITURE ITEMS

#### ***Supplies***

March expenditures of \$204K consisted primarily of \$64K for Supplies – Building Maintenance, \$56K for Supply – Program and \$44K for Operating Supplies.

#### ***Staff Development***

March expenditures of \$61K consisted of Training and Individual Development.

#### ***Professional Services***

March expenditures of \$268K included \$78K for Administration, \$76K for Catalogue & Processing and \$44K for Technology.

#### ***Communication***

March expenditures of \$116K, included \$91K for Telephone-Data and \$18K for Telephone - Voice.

#### ***Operating Leases***

March expenditures of \$302K primarily consisted of \$245K for Operating Lease and \$57K for Operating Lease – Rental and Copiers.

#### ***Utilities***

March expenditures of \$240K included electricity, water, and waste management services.

#### ***Repairs and Maintenance***

March expenditures of \$1.9M included \$596K for ITS Repairs and Maintenance, \$591K for Facilities related Repairs and Maintenance, \$483K for R/M Custodian Regular, \$149K for HVAC, and \$43K for R/M - Landscape Maintenance & Contract.

#### ***Reserves***

There were no reserve expenditures in March.

#### ***Miscellaneous***

March expenditures of \$67K consisted primarily of Ad Valorem Refunds and Banking Fees.

#### ***Library Materials***

March expenditures of \$995K included \$501K for Books, \$399K for Licensed Downloadable and 95K for Non-book Media, Periodicals and Databases, & Purchased Materials.

## **Capital Investment Program (CIP)**

### *Facilities-CIP*

March expenditures of \$58K consisted of \$33K for SC: Space Reconfiguration and \$24K for NB: Roof.

### *ITS-CIP*

March expenditures of \$110K consisted of \$103K for Branch Security and \$6K for Disaster & Recovery.

## **3. GENERAL FUND REVENUE OVERVIEW**

March revenues were \$8.7M, which is primarily Property Tax and Investment Interest revenue. March YTD revenues reflect 7.8% of the total budgeted amount. A transfer-in of cash from the dissolution of the GO Bond Fund, (Resolution 2025-01), for \$2M is reflected in the Miscellaneous Revenue/Other Financing Sources. The year-over-year change in total revenue is 21.7%.

## **4. CASH POSITION OVERVIEW**

The cash balance in the General Fund (#001) as of March 31, 2025, was \$117,714,821.

## **5. INVESTMENT RETURN**

The County Investment Pool's gross rate of return for March 2025 was 4.42% This was 0.22 percentage points higher than the 90-day T-Bill average rate of 4.20%.

# A/P Vendor Payments > \$20,000

# MARCH 2025

| Fund               | Vendor   | Amount     | Description  |
|--------------------|--|------------|--|
| <b>Personnel</b>   |  |            |  |
| 001                | Premera Blue Cross Total                       | \$ 827,616 | Medical premiums   |
| 001                | Public Employ Retire Sys(PERS)-EFT ONLY Total  | \$ 777,229 | PERS   |
| 001                | Empowerment Retirement-EFT Total               | \$ 228,103 | 457 retirement plan  |
| 001                | Kaiser Foundation Health Plan Total            | \$ 131,401 | Medical premiums   |
| 001                | Delta Dental of WA - Washington Dental Total   | \$ 63,888  | Dental premiums  |
| 001                | ConnectYourCare, LLC Total                     | \$ 62,512  | Health care flexible spending account plans  |
| 001                | WSCCCE, AFSCME, AFL-CIO Total                  | \$ 39,278  | Union dues   |
| 001                | Standard Insurance Company Total               | \$ 38,164  | Life and AD&D insurance premiums   |
| 001                | DayForce US, Inc. Total                        | \$ 30,609  | Payroll HCM billing  |
| <b>Buildings</b>   |  |            |  |
| 001                | CCS Washington Janitorial Inc. Total           | \$ 486,990 | Monthly janitorial/day porter/hazmat   |
| 001                | Jimmy's Roofing - Seattle Total                | \$ 286,545 | Roof Replacement - Issaquah, maintenance - various branches  |
| 001                | Prime Electric LLC Total                       | \$ 234,888 | Electrical installation/repairs/services   |
| 001                | KCLS & City of Burien Condominium Assoc. Total | \$ 200,954 | January to June 2025 semi-annual assessment  |
| 001                | Puget Sound Energy (UTILITIES) Total           | \$ 185,008 | Utilities  |
| 001                | MacDonald-Miller Facility Solutions Total      | \$ 137,625 | HVAC maintenance/repairs/upgrades  |
| 001                | Department of Enterprise Services              | \$ 58,300  | Project Management fees - Bellevue   |
| 001                | Northwest Landscape Services Total             | \$ 56,197  | Landscape maintenance/repairs - various branches   |
| 001                | Southcenter Owner LLC (LEASE) Total            | \$ 53,871  | Building lease   |
| 001                | Performance System Integration LLC Total       | \$ 52,495  | Fire sprinkler system/extinguishers inspection/maintenance - various branches  |
| 001                | Lake Hills Investments-LK HILLS LEASE Total    | \$ 50,530  | Building lease   |
| 001                | Day & Nite Plumbing & Heating Inc. Total       | \$ 48,222  | Plumbing repairs/service calls   |
| 001                | Reef Preston LLC/Integrated Real Est Svc Total | \$ 44,788  | Building lease   |
| 001                | Juan Jose Quiroga Baena Total                  | \$ 36,377  | Painting and repair work - Service Center  |
| 001                | MGP XI-A Town Center Lake Forest, LLC Total    | \$ 34,304  | Building lease   |
| 001                | Corti Construction Inc. Total                  | \$ 32,292  | Building repair - Service center, various branches   |
| 001                | B10 Mountain A WA LLC Total                    | \$ 27,977  | Building lease   |
| 001                | Supply Source Inc - SAMS Total                 | \$ 23,776  | Janitorial supplies  |
| 001                | Artech Incorporated Total                      | \$ 23,043  | Art maintenance and collection management  |
| <b>Collections</b> |  |            |  |
| 001                | OverDrive, Inc. Total                          | \$ 352,266 | Downloadable books, audio, video, and music  |
| 001                | Ingram Library Services Total                  | \$ 267,992 | Print materials including Choice Reads and physical processing   |
| 001                | Baker & Taylor, Inc. Total                     | \$ 180,795 | Print materials, Lucky Day collection, audiobooks and physical processing  |
| 001                | Midwest Tape Total                             | \$ 95,095  | Audiobooks, music CDs, DVDs, physical processing and the digital subscription to Hoopla for comics, movies &TV and music |
| 001                | Mackin Educational Resources Total             | \$ 55,262  | Children's books, pre-binding children's books and physical processing   |
| 001                | Tumbleweed Press Inc. Total                    | \$ 20,900  | Electronic database subscription   |
| <b>Other</b>       |  |            |  |
| 001                | Microsoft Corporation Total                    | \$ 244,248 | Annual Office365 renewal   |
| 001                | Guidepoint Security LLC Total                  | \$ 230,036 | Cybersecurity subscriptions  |
| 001                | CDW Government, Inc. Total                     | \$ 162,351 | Computer equip/parts/software  |
| 001                | Ednetics Inc. Total                            | \$ 116,529 | SALTO access control materials & service - various branches  |
| 001                | King County Finance (TELECOMM/I-NET) Total     | \$ 78,189  | I-Net billing KC wide area network   |
| 001                | Alliant Insurance Services, Inc. Total         | \$ 70,829  | Annual insurance broker fees   |
| 001                | U.S. Bank VISA Total                           | \$ 69,146  | VISA charges (supplies/training/advertising/subscriptions)   |
| 001                | King County Treasury-permits, SWM chgs Total   | \$ 63,970  | Annual surface water management fees   |
| 001                | COPACINO + FUJIKADO LLC Total                  | \$ 52,315  | Professional services - marketing  |
| 001                | Apex Facility Resources Inc. Total             | \$ 41,361  | Furnishings - Service Center and various branches  |
| 001                | SurveyMonkey, Inc. Total                       | \$ 35,586  | Annual subscription renewal  |
| 001                | Amazon.com Total                               | \$ 33,638  | Operating supplies   |
| 001                | Ricoh USA Inc. Total                           | \$ 32,281  | Copier leases  |
| 001                | Way Scarff Ford Auburn Total                   | \$ 31,070  | Vehicle purchase   |
| 001                | Ryder System, Inc. Total                       | \$ 25,988  | Fleet vehicles lease/maintenance/repairs   |
| 001                | Verizon Northwest Total                        | \$ 23,253  | Telephone service - various branches   |
| 001                | Bradbury Miller Associates LLC Total           | \$ 23,000  | Professional services - marketing  |

001 ERP-One Consulting Inc. Total

\$ MARCH 2025 Vendor Payments for APRIL Board Meeting  
22,012 JDE Consultant fees and software subscription

|     |              |
|-----|--------------|
| 001 | General Fund |
|-----|--------------|

# GENERAL FUND REVENUES

March

|  | 2025                 |                    |                     |                   | 2024              |                      |                    |                        |  |
|--|----------------------|--------------------|---------------------|-------------------|-------------------|----------------------|--------------------|------------------------|--|
| Revenues Received:                             | Budget 2025          | March Received     | YTD Received        | % Budget Received | % Budget Received | Unaudited 2024       | YTD Received       | % Growth Over 2024 YTD |  |
| Property Tax, Current Year                     | \$ 140,952,257       | \$ 5,581,965       | \$ 7,524,284        | 5.3%              | 5.2%              | \$ 135,676,067       | \$ 7,221,505       | 4.2%                   |  |
| Property Tax, Prior Years                      | 1,678,060            | 164,478            | 590,758             | 35.2%             | 49.0%             | 1,540,171            | 840,321            | (29.7%)                |  |
| Other Taxes                                    | 363,899              | 2,614              | 107,192             | 29.5%             | 36.1%             | 363,821              | 111,133            | (3.5%)                 |  |
| Timber & State Shared Revenues                 | 96,681               | 24                 | 2,989               | 3.1%              | 3.1%              | 109,188              | 3,521              | (15.1%)                |  |
| Contracts                                      | 565,383              | -                  | -                   | 0.0%              | 0.6%              | 654,102              | 5,000              | (100.0%)               |  |
| Printing/Photocopies                           | 379,757              | 38,763             | 104,027             | 27.4%             | 38.7%             | 373,333              | 93,050             | 11.8%                  |  |
| Damaged Materials/ Fines & Fees                | 37,709               | 2,363              | 8,654               | 22.9%             | 7.9%              | 37,353               | 9,512              | (9.0%)                 |  |
| Lost Materials                                 | 57,453               | 5,810              | 15,453              | 26.9%             | 14.7%             | 57,930               | 16,649             | (7.2%)                 |  |
| Investment Interest                            | 3,600,000            | 444,607            | 947,734             | 26.3%             | 43.7%             | 6,001,183            | 874,529            | 8.4%                   |  |
| Grants   | -                    | -                  | -                   | N/A               | 0.0%              | 12,838               | -                  | N/A                    |  |
| KCLS Foundation                                | 1,641,854            | 174,787            | 188,871             | 11.5%             | 33.1%             | 1,502,401            | 489,030            | (61.4%)                |  |
| E-Rate   | 1,000,000            | -                  | -                   | 0.0%              | 0.0%              | 1,104,743            | -                  | N/A                    |  |
| Unrealized Gain/(Loss) on Investments          | -                    | -                  | -                   | N/A               | N/A               | 573,448              | -                  | N/A                    |  |
| Miscellaneous Revenues/Other Financing Sources | 262,007              | 2,288,408          | 2,296,266           | 876.4%            | N/A               | 1,528,782            | 22,422             | 10141.0%               |  |
| <b>TOTALS</b>                                  | <b>\$150,635,060</b> | <b>\$8,703,818</b> | <b>\$11,786,227</b> | <b>7.8%</b>       | <b>6.6%</b>       | <b>\$149,535,362</b> | <b>\$9,686,673</b> | <b>21.7%</b>           |  |

| Credit Card Payments            | March Received | % of Month's Payments | YTD Received   | % of YTD Payments | % of YTD Payments | Unaudited 2024  | YTD Received   | % Growth Over 2024 YTD |
|---------------------------------|----------------|-----------------------|----------------|-------------------|-------------------|-----------------|----------------|------------------------|
| Damaged Materials/ Fines & Fees | 419            | 17.7%                 | 2,022          | 23.4%             | 22.9%             | 7,759           | 2,180          | (7.2%)                 |
| Lost Materials                  | 2,377          | 40.9%                 | 6,437          | 41.7%             | 37.6%             | 24,341          | 6,263          | 2.8%                   |
| <b>TOTALS</b>                   | <b>\$2,796</b> | <b>34.2%</b>          | <b>\$8,459</b> | <b>35.1%</b>      | <b>32.3%</b>      | <b>\$32,099</b> | <b>\$8,443</b> | <b>0.2%</b>            |

# GENERAL FUND EXPENDITURES

March

| 2025                  |                       |                      |                      |                         | 2024                    |                               |                      |                              |  |
|-----------------------|-----------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------------|----------------------|------------------------------|--|
| DESCRIPTION           | BUDGET<br>2025        | March<br>EXPENDED    | YTD<br>EXPENDED      | %<br>Budget<br>EXPENDED | %<br>Budget<br>EXPENDED | Unaudited<br>2024<br>EXPENDED | YTD<br>EXPENDED      | % Growth<br>Over 2024<br>YTD |  |
| Salaries              | \$ 71,822,373         | \$ 5,759,407         | \$ 16,578,704        | 23.1%                   | 23.0%                   | \$ 62,764,738                 | \$ 15,440,514        | 7.4%                         |  |
| Benefits              | 27,765,268            | 2,025,252            | 6,114,832            | 22.0%                   | 22.6%                   | 21,859,992                    | 5,676,324            | 7.7%                         |  |
| <b>SUB-TOTALS</b>     | <b>\$ 99,587,641</b>  | <b>\$ 7,784,659</b>  | <b>\$22,693,536</b>  | <b>22.8%</b>            | <b>22.9%</b>            | <b>\$84,624,730</b>           | <b>\$21,116,839</b>  | <b>7.5%</b>                  |  |
| Supplies              | 2,881,645             | 203,645              | 785,625              | 27.3%                   | 33.7%                   | 3,317,458                     | 1,003,370            | (21.7%)                      |  |
| Staff Development     | 1,307,650             | 60,884               | 156,051              | 11.9%                   | 11.7%                   | 748,578                       | 133,730              | 16.7%                        |  |
| Prof. Services        | 5,448,484             | 268,343              | 1,203,991            | 22.1%                   | 21.7%                   | 5,029,163                     | 1,148,741            | 4.8%                         |  |
| Communications        | 1,507,233             | 116,155              | 258,023              | 17.1%                   | 20.2%                   | 1,093,400                     | 212,977              | 21.2%                        |  |
| Travel                | 152,802               | 15,230               | 19,480               | 12.7%                   | 25.2%                   | 127,459                       | 46,467               | (58.1%)                      |  |
| Advertising           | 656,625               | 57,277               | 174,264              | 26.5%                   | 3.5%                    | 322,247                       | 17,634               | 888.2%                       |  |
| Operating Leases      | 3,406,598             | 302,171              | 1,012,095            | 29.7%                   | 29.9%                   | 3,114,537                     | 951,403              | 6.4%                         |  |
| Insurance             | 1,200,882             | 47,807               | 407,825              | 34.0%                   | 29.8%                   | 1,052,563                     | 340,302              | 19.8%                        |  |
| Utilities             | 2,529,480             | 240,275              | 516,880              | 20.4%                   | 27.0%                   | 2,559,058                     | 661,221              | (21.8%)                      |  |
| Repairs & Maintenance | 15,709,539            | 1,879,654            | 5,203,408            | 33.1%                   | 26.3%                   | 15,447,637                    | 3,640,980            | 42.9%                        |  |
| Reserve               | 1,200,000             | -                    | -                    | N/A                     | N/A                     | -                             | -                    | N/A                          |  |
| Miscellaneous         | 413,010               | 67,335               | 126,095              | 30.5%                   | 44.5%                   | 610,977                       | 166,150              | (24.1%)                      |  |
| Intergovernmental     | 168,400               | 3,792                | 33,759               | 20.0%                   | 10.9%                   | 170,876                       | 11,326               | 198.1%                       |  |
| Library Material      | 15,881,740            | 994,970              | 4,195,826            | 26.4%                   | 27.6%                   | 17,221,055                    | 4,257,084            | (1.4%)                       |  |
| <b>SUB-TOTALS</b>     | <b>\$ 52,464,088</b>  | <b>\$ 4,257,538</b>  | <b>\$ 14,093,322</b> | <b>26.9%</b>            | <b>25.8%</b>            | <b>\$ 50,815,009</b>          | <b>\$ 12,591,385</b> | <b>11.9%</b>                 |  |
| Facilities - CIP      | \$ 7,957,000          | \$ 57,625            | \$ 612,362           | 7.7%                    | 6.8%                    | \$ 10,143,659                 | \$ 529,292           | 15.7%                        |  |
| ITS - CIP             | 4,576,801             | 110,044              | 366,957              | 8.0%                    | 34.4%                   | 3,803,989                     | 1,269,544            | (71.1%)                      |  |
| <b>SUB-TOTALS</b>     | <b>\$ 12,533,801</b>  | <b>\$ 167,669</b>    | <b>\$ 979,319</b>    | <b>7.8%</b>             | <b>15.6%</b>            | <b>\$ 13,947,648</b>          | <b>\$ 1,798,836</b>  | <b>(45.6%)</b>               |  |
| <b>TOTALS</b>         | <b>\$ 164,585,530</b> | <b>\$ 12,209,865</b> | <b>\$ 37,766,177</b> | <b>22.9%</b>            | <b>23.3%</b>            | <b>\$ 149,387,387</b>         | <b>\$35,507,059</b>  | <b>6.4%</b>                  |  |



# King County Library System

Director's Report – April 2025

## Public Services

### Operations

The Regional Managers are gearing up for their annual visits to city council meetings to promote system-wide initiatives, programming and services in their community libraries. This is part of the "Every City, Every Year" initiative in which Heidi and KCLS leadership engages with the elected officials in our service areas. These presentations take place during the Public Comment portion of a full city council meeting, or as an agenda item if requested by the council(s). Cascade Regional Manager Mary Comstock attended the Sammamish City Council meeting this month to announce Sammamish's recent expansion of hours, which received an enthusiastic response.

As previously announced, the Sammamish Library expanded its hours to include Sundays, as of April 27, 2025.

### Library Outreach, Programs and Services



### Book Bingo

KCLS is partnering with Seattle Public Library and Seattle Arts and Lectures to offer a joint program for adults this summer. The program, called Book Bingo, will encourage adult readers to increase their participation by reading books in certain categories as depicted in the bingo card format shown to the left.

The program will begin on May 19 and will offer prize drawings for participants.

### Collection Management Services (CMS)

New CMS director, Jen Baxter will start at KCLS on Monday, May 12. Jen brings nearly 15 years of public library experience to the team. Most recently, she served as Deputy Director at Live Oak Public Libraries in Savannah, Georgia, where she guided teams in communications and strategic partnerships, including library programming and outreach, collection management, and public services across 16 branches.



# King County Library System

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Jen got her start in libraries as a volunteer in Southern California and has since held leadership roles in libraries across the South, including Alabama, Mississippi and Georgia. She's passionate about building strong community connections, supporting staff development, and making libraries vibrant, welcoming spaces for all. She's an active member of the American Library Association, serving on the Committee on Library Advocacy and the Leadership Development Committee. She also co-chairs the Public Library Association's New Member Advisory Group.

Jen holds a Master of Library and Information Science degree from the University of Southern Mississippi, a master's degree in public administration from the University of Arkansas, and a B.A. in journalism from the University of Mississippi.

## Government Relations



I hosted a meeting with King County Councilmember Teresa Mosqueda, pictured above, at Boulevard Park Library. Teresa chose a new library card from our refreshed designs.

Regional Manager Reka Reynolds and I met with Kent Mayor Dana Ralph to discuss Kent Library and ways to further our partnership by potentially providing summer outdoor programming at Kaibera Park.

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# King County Library System

Director's Report – April 2025

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I also met with John Taylor, Director of King County Department of Natural Resources and Parks, at Skyway Park in unincorporated King County. The park and Skyway Library are prominent public spaces in the community, and John's team are in the planning phase of establishing a Community Center in Skyway.

Governor Bob Ferguson presented KCLS with the attached Library Week 2025 proclamation, noting we provide ***"accessible and inclusive places that foster a sense of connection and build community..."***

## KCLS Foundation

### Library2Go

The Library2Go campaign to replace one of the damaged bookmobiles, launched on Library Giving Day (April 1), has gained strong momentum. To date, the Foundation has raised \$67,296—including \$17,500 in matching funds—reaching 90% of the \$75,000 goal. As planned, the Foundation will fund the remaining cost of the bookmobile through its special projects fund. The campaign included a direct mailing to both current donors and a new acquisition list to expand their base of support. In the coming weeks, they will continue to share stories that highlight the history and impact of mobile library services in our community.

### Live Pages: Feast of Fortune

The Foundation kicked off the 2025 Live Pages (formerly Author Salons) series with an immersive evening of cooking and storytelling at Hot Stove Society, Seattle's beloved culinary classroom. Guests cooked alongside cookbook authors Hsiao-Ching Chou and Meilee Chou Riddle, a mother-daughter duo, preparing meaningful dishes from their book *Feasts of Good Fortune*. The event brought together food, family stories, and cultural tradition in a memorable setting, offering donors a meaningful way to share the Foundation's mission with friends and loved ones. Attendees left with full bellies, signed cookbooks, and a deeper connection to the Foundation's cause. Below are a couple of photos from the event.



# The State of Washington



## Proclamation

*WHEREAS*, libraries are accessible and inclusive places that foster a sense of connection and build community; and

*WHEREAS*, libraries connect people to technology, providing access to broadband internet, computers and training that are critical for accessing education and employment opportunities; and

*WHEREAS*, libraries offer opportunities for everyone to connect with new ideas and become their best selves through access to multimedia content, programs and classes, in addition to books; and

*WHEREAS*, today's libraries and their services extend far beyond the four walls of a building and welcome everyone to use their resources; and

*WHEREAS*, in times of crisis, libraries and library professionals play an invaluable role in supporting their communities both in person and virtually; and

*WHEREAS*, libraries strive to develop and maintain programs and collections that are as diverse as the populations they serve and ensure equity of access for all; and

*WHEREAS*, to adapt to our changing world, libraries are expanding their resources and continuing to meet the needs of their patrons; and

*WHEREAS*, libraries have long served as trusted and treasured institutions for all members of the community regardless of race, ethnicity, creed, ability, sexual orientation, gender identity or socio-economic status; and

*WHEREAS*, libraries are cornerstones of democracy, promoting the free exchange of information and ideas for all; and

*WHEREAS*, libraries, librarians and library workers are joining library supporters and advocates across the nation to celebrate National Library Week;

*NOW, THEREFORE*, I, Bob Ferguson, governor of the state of Washington, do hereby proclaim April 6-12, 2025, as

### *Library Week*

in Washington, and I urge all people in our state to join me in this special observance.

Signed this 28<sup>th</sup> day of March, 2025

A handwritten signature in blue ink that reads "Bob Ferguson".

Governor Bob Ferguson



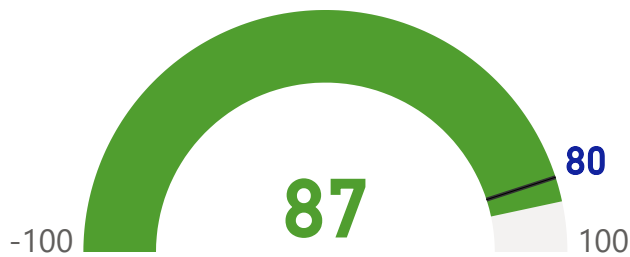


# King County Library System

Dashboard - March 2025

## Key Performance Indicators (KPIs)

3-Month Rolling Net Promoter Score



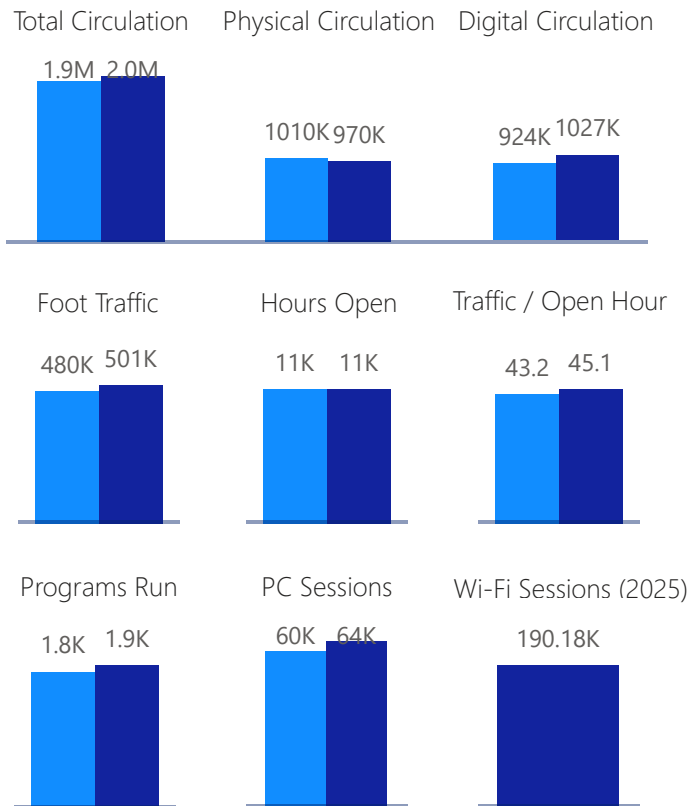
Learned something new



Felt sense of connection



## March Totals - 2024 vs 2025



## Active Households & Cardholders

*Active Households* are any household that has a patron who has used their library card in a specific timeframe. A household may have multiple patrons residing at one address; if any one of those patrons uses their library card, then the entire household is active. This accommodates common usage situations, *i.e.*, several children who all hold their own library card but their parent is the one who manages holds and checks out books.

*Active Cardholders* are any individual patron who has used their library card in a specific timeframe. We report users active in the last year as well as the last two years.

251K

1-Year Active Households

44%

Household Market Penetration

388K

1-Year Active Cardholders

447K

2-Year Active Cardholders

**Top:** Three Key Performance Indicators (KPIs) and 2024 targets. Net Promoter Score measures patron satisfaction. The other KPIs measure the increase in knowledge and feeling of connection among program participants.

**Above left:** Year-over-year comparison of operational metrics that are standard for public libraries. Wi-fi statistics are unavailable for 2024.

**Above right:** Active households and cardholders, measuring how many people in the KCLS service area are active users.