



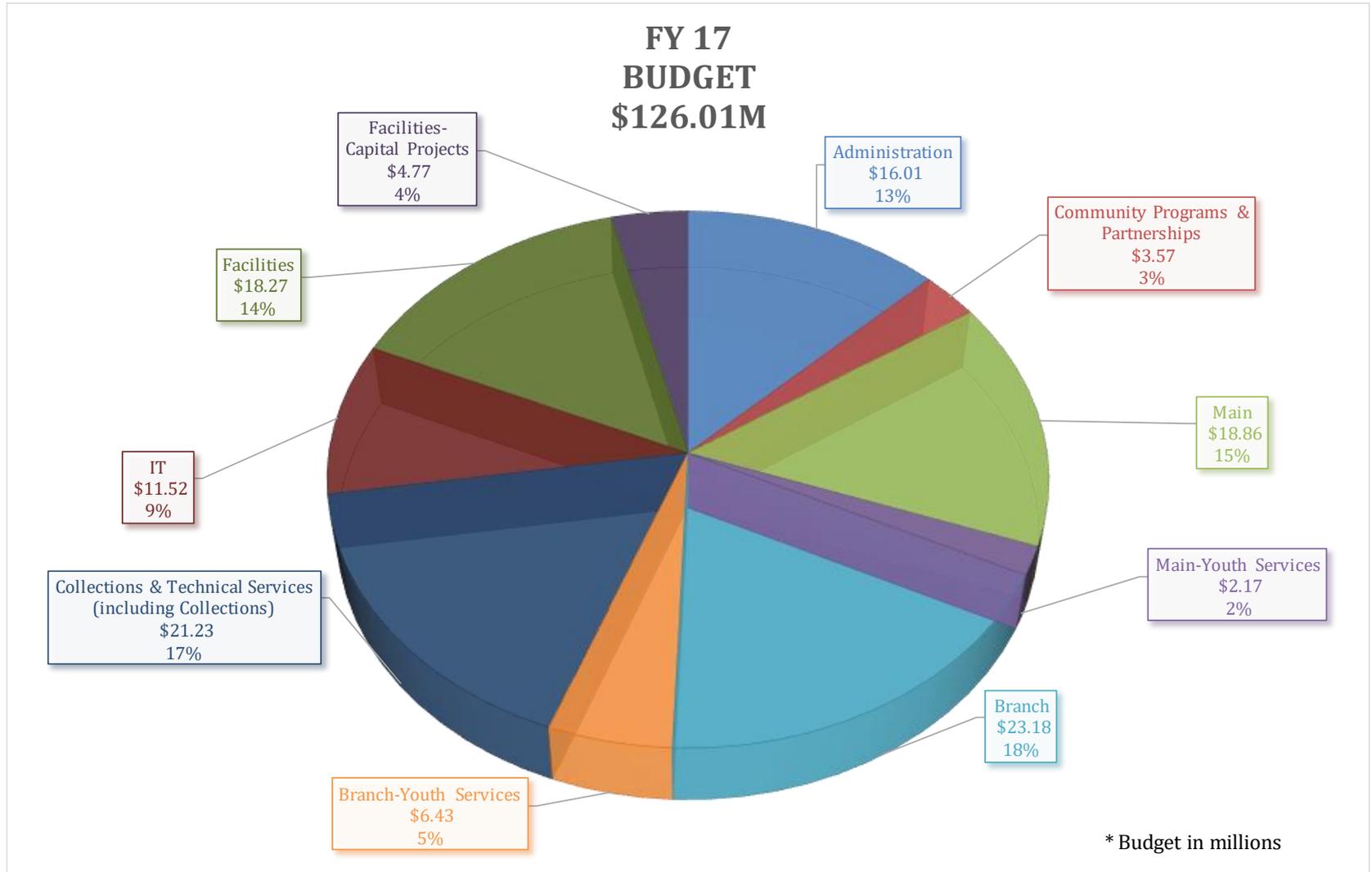
San Francisco Public Library

FYs 2018 & 2019 Budget Presentation
December 15, 2016

Budget Calendar

Tasks	October	November	December	January	February	March	April	May	June	July	August
Budget Development											
Departmental Budget Proposal Development	→										
Commission Budget Priority Discussion	→										
City Work Order Development	→										
Commission Budget Proposal Discussions			→								
Commission Budget Proposal Approval					→						
Budget Submittal to Controller					→						
Budget Negotiations											
Mayor's Budget Office Negotiations						→					
Board of Supervisors Budget Negotiations							→				
Budget Finalization											
Board of Supervisors Budget Adoption									→		
Mayor Signs Budget										→	
Fund Availability										→	

SFPL Budget by Division



Branch Budget Samples

Branch Size Classification	Branch Library	2016 Annualized FTE Count & Statistics	2017 Annualized FTE Count & Operating Hrs	Est FY 17 Annualized Labor Cost (salary & benefits)
Small	Eureka Valley			
	Total Weekly Hours of Operation	45	55	
	Library Visits	137,867		
	Reference Questions	23,524		
	Total Questions	49,629		
	Circulation	201,420		
	3632 Librarian II	1.00	1.00	\$138,830
	3632 Librarian II - Youth	0.00	0.00	\$0
	3630 Librarian I	0.50	1.00	\$126,635
	3630 Librarian I - Youth	1.00	1.00	\$126,635
	3618 Library Technical Assistant II	1.00	1.00	\$119,161
	3616 Library Technical Assistant I	0.00	0.50	\$55,351
	3610 Library Assistant	1.00	1.00	\$95,994
	3602 Library Page	1.00	1.50	\$122,989
	Eureka Valley Labor Totals	5.50	7.00	\$785,595
Eureka Valley Branch Gross Square Feet				6,465
Facilities FY 17 Average Operation Cost Per Square Foot				\$26.07
Total Eureka Valley Branch Facilities Operation Cost				\$168,543
Total Eureka Valley Branch Labor & Facilities Operation Costs				\$954,137

Branch Budget Samples

Branch Size Classification	Branch Library	2016 Annualized FTE Count & Statistics	2017 Annualized FTE Count & Operating Hrs	Est FY 17 Annualized Labor Cost (salary & benefits)
Medium	Western Addition			
	Total Weekly Hours of Operation	50	50	
	Library Visits	170,278		
	Reference Questions	16,449		
	Total Questions	64,480		
	Circulation	304,329		
	3632 Librarian II	1.00	1.00	\$138,830
	3632 Librarian II - Youth	0.00	0.00	\$0
	3630 Librarian I	1.50	1.50	\$189,952
	3630 Librarian I - Youth	1.00	1.50	\$189,952
	3618 Library Technical Assistant II	1.00	1.00	\$119,161
	3616 Library Technical Assistant I	0.50	0.50	\$55,351
	3610 Library Assistant	1.00	1.00	\$95,994
	3602 Library Page	2.50	2.50	\$204,981
	Western Addition Labor Totals	8.50	9.00	\$994,222
Western Addition Branch Gross Square Feet				8,000
Facilities FY 17 Average Operation Cost Per Square Foot				\$26.07
Total Western Addition Branch Facilities Operation Cost				\$208,560
Total Western Addition Branch Labor & Facilities Operation Costs				\$1,202,782

Branch Budget Samples

Branch Size Classification	Branch Library	2016 Annualized FTE Count & Statistics	2017 Annualized FTE Count & Operating Hrs	Est FY 17 Annualized Labor Cost (salary & benefits)
Large 1-Floor	Ortega			
	Total Weekly Hours of Operation	50	50	
	Library Visits	337,480		
	Reference Questions	24,313		
	Total Questions	79,348		
	Circulation	534,938		
	3632 Librarian II	1.00	1.00	\$138,830
	3632 Librarian II - Youth	0.00	0.00	\$0
	3630 Librarian I	1.00	1.00	\$126,635
	3630 Librarian I - Youth	2.00	2.00	\$253,269
	3618 Library Technical Assistant II	1.00	1.00	\$119,161
	3616 Library Technical Assistant I	1.00	1.00	\$110,703
	3610 Library Assistant	1.50	1.50	\$143,991
	3602 Library Page	4.00	4.00	\$327,970
	Ortega Labor Totals	11.50	11.50	1,220,559
Ortega Branch Gross Square Feet				9,300
Facilities FY 17 Average Operation Cost Per Square Foot				\$26.07
Total Ortega Branch Facilities Operation Cost				\$242,451
Total Ortega Branch Labor & Facilities Operation Costs				\$1,463,010

Branch Budget Samples

Branch Size Classification	Branch Library	2016 Annualized FTE Count & Statistics	2017 Annualized FTE Count & Operating Hrs	Est FY 17 Annualized Labor Cost (salary & benefits)
Large 2-Floor	Mission			
	Total Weekly Hours of Operation - Adult	55	55	
	Total Weekly Hours of Operation - Children's	55	55	
	Library Visits	240,988		
	Reference Questions	20,097		
	Total Questions	82,187		
	Circulation	345,817		
	3632 Librarian II	1.00	1.00	\$138,830
	3632 Librarian II - Youth	1.00	1.00	\$138,830
	3630 Librarian I	2.50	2.50	\$316,587
	3630 Librarian I - Youth	1.50	1.50	\$189,952
	3618 Library Technical Assistant II	1.00	1.00	\$119,161
	3616 Library Technical Assistant I	1.00	1.00	\$110,703
	3610 Library Assistant	3.50	3.50	\$335,979
	3602 Library Page	3.50	3.50	\$286,974
	Mission Labor Totals	15.00	15.00	\$1,637,015
Mission Branch Gross Square Feet				10,479
Facilities FY 17 Average Operation Cost Per Square Foot				\$26.07
Total Mission Branch Facilities Operation Cost				\$273,188
Total Mission Branch Labor & Facilities Operation Costs				\$1,910,203

Budget Background & Climate

- Rolling two-year budget
 - FY 18: July 1, 2017 – June 30, 2018
 - FY 19: July 1, 2018 – June 30, 2019
- Library Preservation Fund (LPF) December 2016 estimates:
 - FY 18: \$132.52, \$4M > FY 18 approved LPF funding of \$128.51M
 - FY 19: \$138.88
- LPF Fund Balance: \$29.1M
- Current budget unknowns:
 - State's budget estimates
 - Labor MOU negotiation impact
 - Departmental Work Order Agreement changes
 - Federal Administration change impact on local funding

Budget Background & Climate

- Mayor's Strategic Priorities:
 - Residents and families that thrive
 - Clean, safe, and livable communities
 - A diverse, equitable, and inclusive city
 - Excellent city services
 - A city and region prepared for the future
- Mayor's budget instructions:
 - General Fund (GF) departments should propose reductions & revenue equal to 3% of GF support annually
 - Departments should not increase funded FTEs
 - Enterprise/Self-Supporting departments must absorb all cost increases

SFPL Strategic & Budget Priorities



Strategic Priorities: Premier Urban Library

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 18 Proposed Investment Amt	FY 19 Proposed Investment Amt
Premier Urban Library	Invest in At the Library printing and advertising	Increase printing cost allocation for At the Library and invest in distribution costs through SF Print Media to include as an insert in newspaper delivery	On-going	75,000	-
	Increase funding for exhibition and marketing graphics	Increase funding for exhibition and marketing graphics to cover rising graphics costs and increasing needs for large scale signage and printing	On-going	10,000	-
Grand Total				85,000	-

Note: the budget proposals are preliminary estimates and subject to change. Proposals are additive to the baseline budget. Total budgets, including the budget proposals will be presented in January 2017.



Strategic Priorities: Literacy & Learning

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 18 Proposed Investment Amt	FY 19 Proposed Investment Amt
Literacy & Learning	Enhance adult collections	4% physical collections increase; 15% eCollections increase annually for adult collections	On-going	-	1,009,869
	Enhance youth collections	5% physical collections increase annually for youth collections	On-going	-	128,959
	Add library technical assistant oversight and supervision in four branch libraries	Add four new full time 3618 Library Technical Assistant II positions to the following four branch libraries: Anza, Merced, Noe Valley, and Potrero to ensure increased direct supervision of Circulation staff at these branch libraries	On-going	372,209	111,179
	Add branch temporary salaries	Increase the Branch Division Temporary Salaries budget to: 1. support the increased number of public service hours in the neighborhood branch libraries and 2. support training hours for part-time staff in the Branch Division	On-going	60,187	-
	Add library technical assistant capacity at the Main	Add one new full time 3618 Library Technical Assistant II position for the 3rd Floor, Main Library to enhance public services needs in General Collections & Humanities Center as well as the International Center, the African American Center, the Filipino American Center, and the Chinese Center	On-going	93,822	28,025
	Invest in financial literacy program support	Continue the Library's Financial Literacy Initiative begun in 2015, by providing support for workshops and counseling services that help San Francisco residents better understand personal finance and assist library users with creation of saving plans, retirement plans, getting out of debt, and more so that they may build a healthier financial future	On-going	25,000	-
	Expand mobile wireless lending program to Career Online High School participants	Increase Career Online High School participation by expanding the mobile wireless lending program	One-time On-going	16,700 6,059	- -
Grand Total				573,977	1,278,032

Note: The approved FY 18 budget already included enhancements to the collections budget, totaling \$0.73M vs. FY 17.

Strategic Priorities: Youth Engagement

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 18 Proposed Investment Amt	FY 19 Proposed Investment Amt
Youth Engagement	Refresh and update the play-to-learn furnishings system wide	Increase annual maintenance funding for the play-to-learn furnishings of 11 systems	On-going	70,000	-
	Expand SAT preparation services for high school students	Increase SAT prep funding to meet patron drop-in assistance needs in addition to current SAT preparation courses	On-going	12,000	-
Grand Total				82,000	-



Strategic Priorities: Digital Strategies

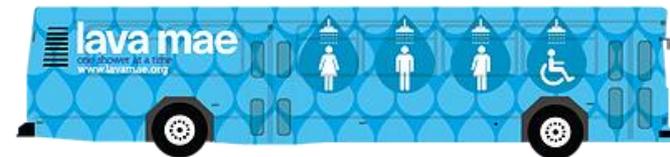
Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 18 Proposed Investment Amt	FY 19 Proposed Investment Amt	
Digital Strategies	Complete City Fiber expansion program	Complete the City Fiber expansion program to the final four branch locations	One-time	-	184,800	
	Refresh audio visual equipment system wide	Begin regular analog audio visual equipment refresh program at the Main and branches. Annually four locations will be upgraded over three fiscal years	One-time	180,000	180,000	
	Refresh assistive technology at the Main Library	Refresh seven assistive technology (AT) work stations at the Main Library, including hardware and software. This would build on the AT refresh and expansion built into the FY 17 budget for the branches	One-time	143,000	-	
	Add two laptop lending kiosks annually to branches	Continue the expansion of the lending kiosk program by adding two kiosks annually to branches over an eight-year period	One-time	117,600	117,600	
	Upgrade library recording equipment	Purchase upgraded camera and recording equipment for expanded media services capacity for programming	One-time	59,800	-	
	Upgrade Techmobile wireless connectivity		Upgrade the Techmobile wireless connectivity to allow more patrons to have faster, more reliable internet access, allowing the Techmobile to provide more complex programming	One-time	12,000	-
				On-going	1,500	-
Grand Total				513,900	482,400	

Strategic Priorities: Partnerships for Excellence

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 18 Proposed Investment Amt	FY 19 Proposed Investment Amt
Partnerships for Excellence	Invest in the Civic Center Commons	The public spaces linking Market Street to City Hall are becoming known as the Civic Center Commons. The Library is one of several City departments investing in shared activation efforts and deploying new strategies for this public space. The Art-LIZ (Living Innovation Zone) project between the Asian Art Museum and the Library is one example	On-going	100,000	-
Grand Total				100,000	-

The proposed budget will also maintain funding for key work orders

- Arts Commission & DCYF:
 - Writers Corps
 - Youth Works
- Recreation & Parks:
 - Landscape services
 - Summer Learning coordination
- Real Estate Department:
 - Enhanced custodial resources
- Homeless Services & Public Health:
 - Social Worker
 - Health & Safety Associates
- Public Works:
 - Steam cleaning
 - Building repair



Strategic Priorities: Organizational Excellence

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 18 Proposed Investment Amt	FY 19 Proposed Investment Amt
Organizational Excellence	Add HR recruitment capacity	Add one new full time 1244 Senior Personnel Analyst to assist with processing growing SFPL workforce and increased workload due to the decentralization of personnel duties from the Department of Human Resources	On-going	159,345	-
	Create IT systems & servers manager capacity	Add one new full time 1043 Information Services Engineer-Senior to respond to growing IT service demands that necessitate splitting the Systems & Networks unit into two specialized units: Systems & Servers, and Networks & Security. Specialized units allow for management of stable infrastructure, technology growth, server support & management, technology asset management, IT security, and managing 1 Gig network	On-going	149,519	44,661
	Add HR payroll processing capacity	Add one new full time 1222 Senior Payroll & Personnel Clerk to assist with processing a growing SFPL workforce and increased workload due to the decentralization of payroll duties from the Department of Human Resources	On-going	117,780	-
	Add delivery services working supervisor capacity	Add one new full time 7215 General Laborer Supervisor I to serve as a working supervisor to provide on-site supervision of six delivery services truck drivers and provide additional driving capacity for materials delivery system wide for SFPL	On-going	102,968	30,757
	Add media production capacity for public programming	Add one new full time 1767 Media Programming Specialist to meet the growing demand for video and audio production services for the public	On-going	-	89,476
Grand Total				529,612	164,894

Strategic Priorities: Facilities Maintenance & Infrastructure

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 18 Proposed Investment Amt	FY 19 Proposed Investment Amt
Facilities Maintenance & Infrastructure	Implement Main Library elevator repair and/or replacement program	Implement an elevator repair/replacement program, including the required upgrade of the fire life safety system for the Main Library, per elevator study recommendations	One-time	2,000,000	2,500,000
	Install compact shelving system and air handling system at 750 Brannan Street	Install compact shelving system at 750 Brannan Street for History Center and Brooks Hall collections materials as well as air handling system improvements for History Center collections	One-time	2,000,000	-
	Replace Main Library heat exchangers and filter banks	Replace the heat exchange and filter banks in the two fan rooms at the Main Library to address reliability and end of useful life issues for a system that has been subject to marine air in the Bay Area and would be approximately 23 years old in FY 19	One-time	-	500,000
	Add custodial support	Add three new full time 2708 Custodians to align with the Custodial Taskforce recommendations for FY 18 & FY 19	On-going	210,483	112,075
	Scope and begin replacement of air handling systems at the Main Library	Scope, design and begin the replacement of air handling systems at the Main Library, which are nearing end of service life at 20 years old. Current systems are designed to operate on obsolete refrigerants. Implementation of air handling systems replacement will be budgeted over multiple budget cycles	One-time	150,000	-
	Add engineering support	Add one new full time 7334 Stationary Engineer to provide system wide engineering services	On-going	101,355	30,275
	Add buildings and grounds patrol support	Add one new full time 8207 Buildings & Grounds Patrol Officers to continue to focus on system wide safety and security needs	On-going	-	77,096
	Replace two outdated vehicles	Replace Custodial Services' 20 yr. old van in FY 18 and Engineering Services' 17 yr. old truck in FY 19 with fuel efficient vehicles	One-time	40,000	50,000
Grand Total				4,501,838	3,269,446

Strategic Priorities: Summary of Proposed Investments

Strategic Priority Category	One-time or On-going	FY 18 Proposed Investment Amt	FY 19 Proposed Investment Amt
Premier Urban Library	On-going	85,000	-
Premier Urban Library Total		85,000	-
Literacy & Learning	One-time	16,700	-
	On-going	557,277	1,278,032
Literacy & Learning Total		573,977	1,278,032
Youth Engagement	On-going	82,000	-
Youth Engagement Total		82,000	-
Digital Strategies	One-time	512,400	482,400
	On-going	1,500	-
Digital Strategies Total		513,900	482,400
Partnerships for Excellence	On-going	100,000	-
Partnerships for Excellence Total		100,000	-
Organizational Excellence	On-going	529,612	164,894
Organizational Excellence Total		529,612	164,894
Facilities Maintenance & Infrastructure	One-time	4,190,000	3,050,000
	On-going	311,838	219,446
Facilities Maintenance & Infrastructure Total		4,501,838	3,269,446
Grand Total		6,386,326	5,194,773

Other Budget Considerations & Next Steps

Other Considerations

- Branch capital projects
- Public service staffing study
- Radio frequency identification project

Next Steps:

- January: Library Commission budget proposals review
- February: Library Commission budget approval
- February: Library budget submittal to Controller & Mayor

Budget Calendar

Tasks	October	November	December	January	February	March	April	May	June	July	August
Budget Development											
Departmental Budget Proposal Development	→										
Commission Budget Priority Discussion	→										
City Work Order Development	→										
Commission Budget Proposal Discussions			→								
Commission Budget Proposal Approval					→						
Budget Submittal to Controller					→						
Budget Negotiations											
Mayor's Budget Office Negotiations						→					
Board of Supervisors Budget Negotiations							→				
Budget Finalization											
Board of Supervisors Budget Adoption									→		
Mayor Signs Budget										→	
Fund Availability										→	