Attachment III - SFPL New Position Justification and FY 18 & FY 19 Cost Estimates

Proposal Title	Summary Description	Position Justification	Class	Class Title	FY Start	FTE Count	FY 18 Est. Amt	FY 19 Est. Amt
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	Active employee headcount increased 6.7% from July 2015 to January 2017. Addition of one full-time 1222 Senior Payroll and Personnel Clerk would improve new employee onboarding timeline from an estimated 6-8 weeks to 5 weeks as well as improve ongoing payroll processing activities. Additionally the City's HR Department decentralized payroll system training assistance to departments; SFPL anticipates providing self-service training to 288 employees after July 2017. Current staffing levels makes it difficult to cover time-off, attend trainings and/or participate in special projects. With this addition, SFPL would have five full-time employees to process payroll services for 870 active employees.	1222	Senior Payroll & Personnel Clerk	18	1.00	$ 121,043	$ 125,620
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	New employee headcount has grown 5% over FY 16 with eight new positions requiring SFPL to conduct position-based testing, which typically takes 6 months to complete. SFPL's reassignment process continuously creates vacancies for the Library, and between July 2015 and January 2017 the vacancy count increased 52%. Additional staffing would reduce time-to-hire from an average of 4.5 months to 3.5-4.0 months and reduce the position-based testing process time from 6 months to 4.5 months. Current staffing levels makes it difficult to cover time-off, attend trainings and/or participate in special projects. With this addition, SFPL would have 4 full-time staff for personnel recruitment and other personnel services, including labor relations.	1244	Senior Personnel Analyst	18	1.00	$ 163,516	$ 169,533
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	The IT reorganization plan is to split the current 'Systems & Networks' unit into two separate units: 'Systems & Servers' and 'Networks & Security.' Due to IT growth at the Library, a single unit handling both Systems and Networks is no longer possible. The Library has grown from a small-medium to a medium-large department thanks to the growth of Library staff, the increase of Library hours and days, and the doubling of technology assets that are increasingly complex. The changing technology in the Library demands more resources as well as a specialized focus on both of these disciplines. Dedicated management and staffing for Systems & Servers will allow for more-stable infrastructure as our technology expands. Server growth is occurring as the Library utilizes more eServices, systems requiring IT support, and technology assets for staff and public. Nearly every new project at the Library requires backend IT support. In addition, expanded Library hours will increase IT service needs by the public and staff. Even the current level of staffing does not allow proper oversite for staff to work split shifts, so IT staff is unavailable during some of the Library's open hours. To meet these increasing demands, having another manager will allow for proper coverage during all open hours. Recent cyber-attacks have caused the City to acknowledge that a stronger stance is needed to protect government operations. The attack on MTA disrupted operations and forced Muni to offer free rides during the attack. This was a serious wake-up call that our government infrastructure is vulnerable. Closer to Library operations, the St. Louis Public Library was recently hacked, which caused a disruption of service to the public and further revealed the vulnerability of government infrastructure. Although we believe the Library is protected against attacks, the assurance level is low. The proposed reorganization will mitigate our own risk and increase the standard of protection for our public services.	1043	IS Engineer-Senior	18	0.77	$ 154,272	$ 207,699
Add custodial support	Add three new full time 2708 Custodians to align with the Custodial Taskforce recommendations for FY 18 & FY 19	The Controller's 2014 Custodial Services Assessment noted that 41.5 FTE 2708 Custodian count was approximately 8.9 FTEs short of the recommended count needed to clean 3,000 square feet per hour. The Real Estate Department (RED) Work Order was intended to help cover that staffing shortfall in addition to increased staffing at SFPL as well as other procedure changes, such as designated staff to delivery custodial supplies. SFPL's Custodian FTE count will sit at 44.5 FTEs in FY 18 and the RED Work Order is equivalent to approximately 5.0 FTEs for a total of 49.5 FTEs. Additionally open hours increases demand for custodial services. The FTE impact of open hours can be calculated as four hours per every additional day of branch service per week. Therefore, if seven branches are opened on an additional day of the week, the FTE impact would be 7 times four hours, equals 28 hours, or .7 FTE. This would suggest the advisability of adding one FTE.	2708	Custodians	18	1.54	$ 144,298	$ 194,692
					19	0.77	$ -	$ 74,957
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	Traditionally the Delivery Services team focused on transporting books and other circulating materials between the Main and Branch libraries. The Delivery Services team currently transports about 13,485 bins each month between the Main and Branch libraries. Since FY 10 the Drivers have been scheduled 7 days per week and currently on Sundays fewer drivers are scheduled since not all branches are open on Sundays. The Delivery Services Team also transports roughly 180 programmatic pieces to branches monthly (STEAM equipment, the Smoothie Bike, or Spoke'n Word) as well as marketing materials about Library programming and services. Beginning in FY 17 all branches will be open 7 days per week increasing the demand for driving capacity for materials delivery. Additionally, beginning in FY 17 the Delivery Services team also now delivers custodial supplies to branches to reduce the need for custodial staff to retrieve supplies which are centrally stored at the Main, therefore allowing branch custodians to increase productivity. The additional Driver capacity afforded by this 7215 General Laborer Supervisor would be helpful in maintaining the robust level of delivery service the Library needs to perform its essential functions.	7215	General Laborer Supervisor I	18	0.77	$ 87,564	$ 118,043

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Proposal Title	Summary Description	Position Justification	Class	Class Title	FY Start	FTE Count	FY 18 Est. Amt	FY 19 Est. Amt
Add engineering support	Add 1 new full time 7334 Stationary Engineer to provide system wide engineering services	SFPL's engineering unit staffing currently includes: 1.0 FTE Chief Stationary Engineer; 1.0 Senior Stationary Engineer; and, 7.0 FTE Stationary Engineers. BLIP added 48,248 square feet to the branches, the equivalent of 5 to 6 average sized SFPL branches. Stationary Engineers provide system wide building maintenance and operations, including maintaining 125 public and staff restrooms in the SFPL system. Pre-BLIP, there were 7.5 Stationary Engineers (0.50 FTE was cut in the Board budget phase in FY 11). The addition of one FT Stationary Engineer would increase the total count to 8.0 FTE Stationary Engineers.	7334	Stationary Engineer	18	0.77	$ 104,284	$ 140,550
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	The Controller's Office Security Assessment in 2014 recommended a strategic staffing level for Buildings and Grounds Patrol Officers of 21 FTEs, including 2 FTE supervisors. The assessment also recommended staffing according to incident data. Current staffing levels would be 23.5 FTEs by FY 19, addressing additional hours added in FY 17. The addition of one full-time Buildings and Grounds Patrol Office in FY 19 would allow for SFPL to provide additional patrol services in the branches during strategic time periods, based on incident data. As of January 2017 58% of the incidents occur in the branches.	8207	Buildings & Grounds Patrol Officers	19	0.77	$ -	$ 82,341
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	The expansion of the Media Services unit with the addition of one full-time 1767 Media Programming Specialist is intended to address the increase in public programming and desire for high-quality video production to promote Library services on the website and via social media. Media Services provide a wide variety of services including, but not limited to, technical support, live production, closed circuit streaming for secondary locations, exhibition video installation, and video editing and production services. Currently, less than half of programs with the potential for filming are recorded and even fewer are edited from raw video into a polished format. The unit filmed, edited and published 80 public events in FY16. A 33% increase in YouTube-posted videos over the past three FYs has resulted in triple-digit increases in social media engagement with SFPL videos. With the completion of the BLIP project, the number and variety of A/V systems have increased. Additionally, older systems completed a decade ago in the first rounds of BLIP are aging and require more maintenance and support as they reach end of life (EOL). Addition of this position would increase total Media Services staff (classifications 1771, 1773, 1766, and 1767) from 4.0 FTEs to 5.0 FTEs, annualized.	1767	Media Programming Specialist	19	0.77	$ -	$ 96,989
Add 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	The proposed addition of 3618 Library Technical Assistant II capacity will increase the Branch Division's ability to provide direct supervision and oversight to Circulation Staff, to improve branch management, and will assist with day-to-day operations. At Anza Branch, the 3632 Librarian Branch Manager currently supervises 11 direct reports; a 3618 added to that location could directly supervise some or all of the Circulation team's 7 members. At Merced Branch, the 3632 Librarian Branch Manager currently supervises 15 direct reports; a 3618 added at Merced could directly supervise some or all of the Circulation team's 9 members. At Noe Valley Branch, the 3632 Librarian Branch Manager currently supervises 9 direct reports; a 3618 added at Noe Valley could directly supervise some or all of the Circulation team's 6 members. At Potrero Branch, the 3632 Librarian II Branch Manager currently supervises 11 direct reports; a 3618 added at Potrero could directly supervise some or all of the Circulation team's 7 members.	3618	Library Technical Assistant II	18	3.08	$ 386,032	$ 520,234
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	The proposed 3rd Floor 3618 Library Technical Assistant II would supervise and coordinate the activities of paraprofessional staff including 18 part-time 3602 Library Pages (9 FTE) and 2 full-time 3616 Library Technical Assistant I(s). Supervision includes all public desk scheduling; delegation of all tasks; leave approval; timesheets; performance appraisals; etc. This new position will restore a position that previously existed on the 3rd Floor, which was moved during FY17 to address a higher priority organizational need in the Branches Division. The 3rd Floor has the largest circulating collections and is currently the only floor of the Main Library without this supervisor position.	3618	Library Technical Assistant II	18	0.77	$ 96,508	$ 130,058
Grand Total						**12.01**	**$ 1,257,517**	**$ 1,860,716**

Notes:

(1) Cost estimates noted above are based on the five-year cost projection in Attachment II and includes the cost of retiree health for the proposed new positions, which is 1% of salaries. Retiree Health costs are typically a lump sum budget line item versus by position. The Budget Proposals for new positions have not included this cost estimate typically given the lump sum budget mechanism but it can be included in the future.