

**FY 2007 - 2008  
Budget Change Proposals**

**PUBLIC SERVICES AND OUTREACH:**

**1. Staff Support for Library Publications \$72,604**

One full time Editor to write and manage publication of the library newsletter, *At the Library*, which was formerly managed by Friends of the Library staff. The newsletter is the library's primary vehicle of communication with its patrons and supporters and serves an important function in conveying news about library programs and services, including the status of BLIP renovations. A permanent, benefited position is needed to accomplish this task and attract a high quality editor.

**2. Staffing for Adult Outreach Program \$72,188**

One new adult services Librarian I position to coordinate adult public programs for the branches and Main. This adult services librarian would support the library's priority to coordinate department wide outreach programs and to promote library services to target communities. In addition to these duties, the position would be responsible for coordinating the library's successful *One City One Book* and *On the Same Page* community reading programs.

**3. Support Services for the Youth Guidance Center's Library \$40,873**

One part-time Library Assistant to support the existing Librarian at the Youth Guidance Center's new Library. The Library Assistant would provide basic clerical, processing and shelving functions which would free the Librarian to do professional level work with the youth and to oversee the volunteers. This proposal also includes funds for two new computers and a printer, which will be used by the new employee, the volunteers and the youth utilizing the Library.

**4. Support for the *Successful Teens* Program \$23,000**

Support for the *Successful Teens* Program includes monies for the SAT preparation program; the City's Reproduction Services to mass produce approved booklists, guides and other support print items for teens; and the purchase of laptops for the Teen Services Librarians because they work in more than one location and will not have a permanent desk/work space. Laptops will aid them in their work as they can carry them from site to site as well as on class visits.

**5. Library Statistics Enhancement and Standardization Software \$9,075**

In order to enhance and standardize statistics the Library would purchase an annual subscription to a software program called *Counting Opinions LibSat* which standardizes customer satisfaction surveys and measures satisfaction, quality, usage, etc. for each branch library and the Main. This software would enable the Library to benchmark both within the system each year and with other comparable systems and would quantify Library performance.

**6. Graphic Artist Position Upgrade \$7,891**

One of the Library's Graphic Artist positions currently has lead worker designation and provides design direction for the department and supervises the work of the reproduction staff, as well as managing all external communications with City Reproduction, AAA Banner & Flag and other city or external vendors. All incoming work is evaluated by the lead Graphic Artist and the workload shared with and distributed between the 1.5 FTE graphics staff. This upgrade is to reconcile the current responsibilities of the position to the job description.

**7. Continuation of the *Every Child Ready to Read* Caregiver Workshops \$6,000**

Funds were provided for workshops for parents and caregivers during the first year of the program. As the public and other agencies have become aware of the early literacy program and the Library is becoming more active in and responsive to our community, it is important that the Library continue to provide the training resources that parents and care providers are coming to expect. This budget request supports a significant department goal and priority for early literacy.

**8. Restoration of the Children and Youth Services' Materials Budget** **\$5,000**

The Children and Youth Services' materials budget was reduced in the FY 2006-2007 budget. These funds are used to purchase materials and supplies for all of the children and youth services librarians throughout the system. As a result of the reduction, the division was unable to purchase craft and other program supplies as needed and has therefore impacted public programs provided for children and teens.

**LIBRARY COLLECTIONS:**

**9. Increase to the Library Books and Materials Budget** **\$1,490,000**

The books and materials collection is an essential and core service of the San Francisco Public Library. The emphasis on books and materials is reinforced by the intent of the Library Preservation Fund, as well as a significant strategic priority for the Library. Enhancements include additional funding for opening day collections, new and renewed electronic databases, computer and travel books and international languages. The adjustment to the book budget will also offset inflationary effects.

**10. Staff Support for Technical Services Division** **\$120,111**

Increases in the Library's book and materials' budget necessitate an increase in staffing to manage and process the ordering and receipt of materials in a timely and efficient manner. The Technical Services division is requesting one full-time Library Assistant to unpack and receive materials and one full-time Library Technical Assistant II to manage all the orders for non-print materials and electronic periodicals, as well as assist in the ordering of additional materials as a result of the book budget augmentation.

**11. Book Processing Supply Budget Enhancement** **\$41,520**

In order to accommodate the \$1,490,000 increase in the Library's Book and Materials Budget, Technical Services is requesting an increase in its processing supplies budget. Additional supplies will be needed to process the books and non-print materials and include items such as barcode labels, plastic jacket protectors, spine labels, theft detectors, media cases and other related supplies.

**12. Archival Shelving at the Main Library** **\$13,000**

The Main Library is requesting funds to purchase archival shelving to properly store collections in acid-free cartons of SF History and Gay & Lesbian archives. This proposal will allow the finishing up of the shelving in the former Print Shop where the Gay & Lesbian archives are being moved in FY 06-07 and expand our capacity to accommodate the Coroner's and Medical Examiners' archives that were acquired in FY 06-07.

**13. Update Authority Records in bibliographic database** **\$11,000**

Additional funds are required to update the names and subject headings in the Library's online catalog to conform to the Library of Congress standards. The last time a comprehensive update was done to the database was in 2003.

**ASSET MANAGEMENT:**

**14. Completion of the First Floor Post Occupancy Evaluation (POE) Project at the Main** **\$362,459**

This request appropriates the interest from the accumulated POE monies and other non-Library Preservation Fund monies to finish the entire first floor POE project, including the contingency fund as well as permitting the Library to renovate the third floor restrooms to match the first floor renovations.

**15. Restoration of Historic Infrastructure at Branch Libraries** **\$125,000**

The Library will begin targeting historic preservation infrastructure at branch libraries. This initial year, the Operations and Maintenance Division is requesting funds to renovate and restore the entry stairs and front wall at the Chinatown Branch and to perform brick and terra cotta repairs at the Presidio Branch Library.

**16. Installation of a Variable Frequency Drive for the Air Conditioning Chiller at the Main \$85,000**

Installation of a variable frequency drive (VFD) on the Air Conditioning Chiller at the Main Library will permit Operations and Maintenance to better monitor and control the chiller motor and ensure that it runs as efficiently as possible, with the least strain on the motor. This will result in lower energy use, longer life for the motor, and enhanced reliability.

**17. Installation of a turning vanes in fan room one at the Main \$70,000**

A deficiency in the original design and construction of fan room two causes excess air turbulence, resulting in higher energy costs and more wear and tear on the motor as they work to overcome the restriction. The installation of turning vanes will direct the air smoothly upwards towards the ceiling ducts, increasing efficiency, allowing the two 150 HP motors to run at slower speeds, and ensuring that the fan room can deliver adequate cooling air on hot days. By reducing fan speed, the turning vanes will increase motor life and reliability, and decrease energy consumption, resulting in maintenance and energy savings.

**18. Replace the partition between Latino/Hispanic Rooms A & B at the Main \$41,000**

The Operations and Maintenance Division is requesting monies to replace the existing partitions between Latino/Hispanic Rooms A & B because the partitions are breaking and replacement parts are no longer available. The sound seals at the bottom of the doors are failing. These doors are also difficult and less safe to operate compared to newer designs.

**19. Interior Painting at the Main \$40,000**

This proposal will increase the Library's Work Order with the Department of Public Works to provide painters at the Main Library to repaint various floors of the Main Library on a regular and rotating basis. Dedicated, full-time staffing is needed in order to achieve repainting of floors in a timely fashion.

**20. LCD Light Conversion at the Main \$40,000**

The Operations and Maintenance Division is requesting funds to replace existing light bulbs with the new LED light bulbs which have a lifespan of approximately ten years. The project will require each fixture to be converted; this is a one time installation cost. Once the fixtures are converted, future maintenance will consist of simply changing the bulb once every ten years. The standard bulbs typically require replacement within a year. The replacement is both complicated and dangerous for the Library staff. Many of these fixtures need to be accessed from special scaffolding suspended from the roof, in spaces as high as six stories.

**21. Branch Library Irrigation System Repair \$20,000**

Maintenance of branch irrigation systems has been deferred for years, which in turn has made it difficult to maintain landscaping in good condition. This proposal would create a work order with the Recreation and Park Department to restore systems that are broken and to maintain the new systems installed at the Branch Library Improvement Program (BLIP) project sites in excellent working order. There will be savings realized in landscape plantings that will not die and need replacement, and the appearance of the branch landscaping will be improved.

**PUBLIC SAFETY AND SECURITY:**

**22. Continued Enhancement of the Fulton Street Landscaping at the Main \$50,000**

The recent enhancement project of the Main Library's Fulton Street Lawn has addressed longstanding maintenance and repair issues of landscaping drainage. This proposal will complete the enhancement project and thereby reduce maintenance costs in the long-run for the Library.

**23. Branch Library Paging System \$45,000**

The Branch budget request includes funds for the installation of a paging system at the Sunset Branch Library. Branch paging systems are key piece of technical infrastructure that supports basic public safety and service. The system is used to make important safety announcements to patron during open hours and is used to notify patrons when the building is preparing for closure so they are prepared to check-out materials, complete work on computers, make arrangements for transportation home, etc.

**24. Main Library Elevator Lighting Upgrade & Floor Repair** **\$30,000**

This proposal includes funds to improve the elevator lighting in the Main Library's elevators and repair the flooring in Staff elevator five. The current design of the ceiling panels makes it very difficult for staff to clean the translucent panels, or to remove them to change light bulbs. All of the elevators would receive new lighting and ceilings, resulting in a more pleasant environment for public and staff and make cleaning the ceilings and replacing light bulbs more efficient and less dangerous. Staff elevator five will also have its floor replaced. The current flooring is breaking up and being kept serviceable only through unsightly patching.

**25. Enhance Homeless Outreach Team Work Order with Department of Public Health** **\$20,000**

In FY 06-07 the Library successfully launched a collaboration with the Department of Public Health (DPH) and the Homeless Outreach Team (HOT) to access additional resource support with expertise in social work and mental health services to assist Library staff and patrons. This proposal requests funds to enhance the existing services of HOT outreach workers at the Main Library, develop other relationships with DPH staff especially Behavioral Health, and explore expanding training for Main Library staff.

**TECHNOLOGY INFRASTRUCTURE:**

**26. PC and Laptop Refreshment** **\$225,000**

The Information Technology Division is requesting monies to replace 220 public desktops and 13 laptops for mobile workstations for staff. Cost of ownership has increased in recent months due to the higher number of service calls related to the public desktop models. The Library's three-year Computer Refreshment Program is implemented in stages so as to spread the costs over several fiscal years. The new desktops will provide better performance and user experience for the public. It will help to reduce the cost of IT support since the new desktops will be under the manufacturer warranty and reduces the internal IT cost of servicing the desktops.

**27. Upgrade to Wide Area Network (WAN)** **\$193,900**

This proposal would upgrade branch library Wide Area Network (WAN) links to 11 locations: Main Library, Mission Branch, Chinatown Branch, Sunset Branch, Excelsior Branch, Glen Park Branch, Ocean View Branch, West Portal Branch, Marina Branch, Noe Valley Branch, and Mission Bay Branch. With increasing Internet bandwidth demand from patrons accessing online video content, online databases, library catalog and Millennium system, and other bandwidth-intensive Internet applications, the Library needs to upgrade the connectivity to the branches. The new infrastructure will provide upgrade flexibility and an entry into higher bandwidth demand in the future.

**28. Millennium Server Upgrade** **\$125,062**

The Information Technology Division's budget proposal included a request to upgrade the Millennium server. The current Millennium ILS Server was purchased in 2002 when the Library converted from the Data Research Associates ILS to the present Innovative Interfaces Millennium system. The server is at the end of its 5-year lifecycle. A new server is required to meet growing usage and processing demands of our library applications software and databases. The San Francisco Public Library is essentially a 24x7 operation with web-based services supplementing traditional library services.

**29. Main Library Telephone Upgrade** **\$97,000**

The Main Library's voice system is outdated and no longer supported. A continuation of the upgrade path for the Main Library's telephone system that would be in synch with the branch EPN system is being proposed. The new system will be IP-ready for possible future migration to Voice-Over IP and all telephone units and circuit packs would be replaced. Analog lines such as for fax and TTY will remain.

**30. Continuation of Self-Check Equipment Purchases** **\$89,132**

This proposal includes a request to purchase four self-check units for three branch libraries that will not be receiving such units through the BLIP. Those libraries include: Ocean View, which will receive two self-check units, Mission and Chinatown branch libraries.

**31. Replacement of Digital Microfilm Scanner** **\$56,728**

The Library's current microform equipment is six years old and the models were discontinued three years ago. The manufacturer is obligated to supply parts and maintenance for three more years. This request is to start to replace the equipment with new generation of equipment. The replacement plan would be four in FY 07-08 and four in FY 08-09.

**32. Upgrade of the Main Library Telecom Closets** **\$45,000**

In FY 06-07 the Information Technology Division requested funds to replace the non-standard data jacks in all Main Library telecomm closets with standard data jacks approved and serviceable by the Department of Telecommunication and Information Services. The request was partially funded and we will be able to complete approximately 12 to 13 of 19 closets during this fiscal year. This proposal requests funds to complete the project in FY 07-08.

**33. Information Technology Position Upgrade** **\$38,054**

The Information Technology Division has two 0.5 FTE 1022 vacancies which were designated for reclassification to a full time 1042 in FY 06-07. The reclassification was approved by the City's Department of Human Resources but was held back by the Budget Analyst in anticipation of a City-wide review of IT positions. That review did not materialize and with increasing need and urgency the request is renewed for fiscal year 07-08. With the proliferation of the Internet, mobile computing and advanced telecommunication services, servers and network infrastructure are critical components of the Library's IT operation. These systems require advanced knowledge of networking, network security, wireless, and server operation. The Library's IS Administrator 1022 positions primarily serve as desktop support technicians, providing support for PCs, printers, desktop peripherals and desktop software.

**34. ILS Maintenance and Services** **\$11,363**

The Information Technology Division is requesting \$11,363 of additional funds for maintenance and support of its ILS, Innovative Interfaces Inc. Millennium; Link+ program and maintenance and support of the Library's blind and print disabled system, Keystone Automated Library System.

**35. Increase in A/V Presentation and Media Production Systems Maintenance and Supplies** **\$8,500**

While the Library has increased the number of installed A/V systems in the branches the funding for Media Services maintenance and supply activities has remained level for the last five fiscal years. The A/V systems require replacement lamp purchases and periodic accessories upgrades and replacements, such as microphones, cables and other minor components. The current funding level is insufficient for existing systems and in light of branch library reopening in the upcoming fiscal year, the Communications, Collections and Adult Services is requesting an increase in its A/V maintenance and supplies budget.

**GENERAL SERVICES:**

**36. Correcting the Library's department-wide training budget** **\$55,000**

The Human Resources Division is requesting an increase in its training Work Order budget to match its actual needs. New mandates at the City/County level as well as at the State level are requiring additional trainings that must be conducted by or through the City's Department of Human Resources or the General Services Administration's Central Shops Division. These Work Orders would use City/County staff to provide the required training.

**37. Adjustment to Library's department-wide premium pay and temporary salary budgets** **\$50,000**

Prior increases in both temporary salaries and premium pay have been nominal and have not kept pace with actual usage or salary increases. This modest increase is based on a usage analysis over the past four fiscal years, excluding 06-07 figures to date, and takes into account the implementation of a more streamlined hiring process for hiring permanent positions which could impact the need for temporary positions.

**38. Increase in hours for a 1404 Clerk Typist in Human Resources** **\$30,799**

The Human Resources Division is requesting to make its 1404 Clerk position full-time to meet the increasing needs of Human Resources and its Training Program due in large part to additional training mandates are both the local and state levels.

**39. Property Tax Monies** **\$4,000**

Currently there is no budget for property taxes even though the Library has paid them in the past. This proposal would add monies based on prior year expenditures to properly budget for these expenditures.

**BRANCH LIBRARY IMPROVEMENT PROGRAM:**

**40. Transfer to Branch Library Improvement Program** **\$4,000,000**

This BCP calls for appropriating \$4,000,000 from the Library's General Fund allocation to augment the BLIP reserve to support renovation costs for the Branch Library Improvement Program (BLIP).

**Grand Total:** **\$7,870,259**