

Attachment I - February 2016 SFPL Budget Proposals by Strategic Priority for FY 17 and FY 18

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 17 Base Bgt Amt	FY 17 Proposed Investment Amt	FY 17 Proposed Bgt Amt	% Change from FY 17 Base	FY 18 Proposed Investment Amt	FY 18 Proposed Bgt Amt	% Change from FY 17 Proposed to FY 18 Proposed
Premier Urban Library		Chinatown, Mission, and Ocean View Branches were renovated prior to BLIP and are in need of improvements to layout, design, electrical, and other systems in order to serve as 21st Century libraries. Evaluation of these locations to determine potential scope of renovation/remodel projects is required	One-time	-	300,000	300,000	N/A: one-time	-	-	N/A: one-time
	Develop scope for non-BLIP branch remodel projects									
	Invest in collections restoration services	Collection restoration services for damaged collections or to remediate donated collections	On-going	-	10,000	10,000	100%	-	10,000	0%
	Library card campaign	Multifaceted library card campaign, including SFUSD, to increase library card holders citywide	On-going	13,650	36,350	50,000	266%	-	50,000	0%
	Obtain LEED certification for the Main Library	Implement changes within the Main and to procedures as needed to obtain LEED certification	One-time	-	50,000	50,000	N/A: one-time	-	-	N/A: one-time
	Scope automated materials handling system for delivery services - Phase 1	Develop a project scope to automate the workflow of Delivery Services at the Main for system-wide materials movement	One-time	-	100,000	100,000	N/A: one-time	-	-	N/A: one-time
	Implement User Experience space solutions for Main's Magazines & Newspapers Center	Begin implementation of the User Experience space and service solution for the Main's Magazines & Newspapers Center	One-time	-	-	-	N/A	100,000	100,000	N/A: one-time
	Enhance outreach and marketing efforts	Increase materials and marketing budgets for additional outreach services for the public	On-going	43,200	41,800	85,000	97%	-	85,000	0%
	Create City Records Manager	Add a fulltime City Records Manager to ensure proper records retention and maintenance practices are incorporated into all city record-keeping practices	On-going	-	136,689	136,689	100%	46,507	183,196	34%
Premier Urban Library Total				56,850	674,839	731,689		146,507	428,196	

Attachment I - February 2016 SFPL Budget Proposals by Strategic Priority for FY 17 and FY 18

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 17 Base Bgt Amt	FY 17 Proposed Investment Amt	FY 17 Proposed Bgt Amt	% Change from FY 17 Base	FY 18 Proposed Investment Amt	FY 18 Proposed Bgt Amt	% Change from FY 17 Proposed to FY 18 Proposed
Literacy & Learning	Enhance adult collections	2% physical collections increase; 12% eCollections increase annually for adult collections	On-going	9,764,495	555,939	10,320,434	6%	610,336	10,930,771	6%
	Enhance youth collections	5% physical collections increase annually for youth collections	On-going	2,339,400	116,970	2,456,370	5%	122,819	2,579,189	5%
	Add librarian staffing capacity for Access Services at the Main	Add 2.0 FTE 3630 Librarian I positions to the Deaf Services Center and the Library for the Blind & Print Disabled staffing levels to meet demands of 7-day service	On-going	736,357	197,214	933,571	27%	67,313	1,000,884	7%
	Add Assistant Chief positions	Add Assistant Chief of Main & Branches positions as 0922 Manager I to provide enhanced project management and analytics services, provide additional administrative support for the Chief, and provide for succession planning	On-going	-	273,378	273,378	100%	93,014	366,392	34%
	Invest in a workforce development trainer for the Bridge at Main	Add a workforce development trainer position for the Bridge at Main to assist patrons with career development needs	On-going	-	98,046	98,046	100%	33,475	131,521	34%
	Replace Early Literacy Bookmobile	Replace 18 yr. old Early Literacy Bookmobile with ADA accessible, fuel efficient, smaller vehicle	One-time	-	250,000	250,000	N/A: one-time	-	-	N/A: one-time
	Literacy & Learning Total			12,840,252	1,491,547	14,331,799		926,957	15,008,756	

Attachment I - February 2016 SFPL Budget Proposals by Strategic Priority for FY 17 and FY 18

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 17 Base Bgt Amt	FY 17 Proposed Investment Amt	FY 17 Proposed Bgt Amt	% Change from FY 17 Base	FY 18 Proposed Investment Amt	FY 18 Proposed Bgt Amt	% Change from FY 17 Proposed to FY 18 Proposed
Youth Engagement	Add youth librarian staffing capacity branch-wide	Add 3.5 FTE Librarian I Youth Services positions to increase capacity branch-wide	On-going	4,930,387	344,490	5,274,877	7%	118,432	5,393,309	2%
	Add youth librarian staffing capacity for The Mix	Add 3.0 FTE Librarian I Youth Services positions to increase capacity at The Mix to expand operating hours to 7 days/42 hours per week and increase outreach services and partnerships, including Youth Guidance Center	On-going	384,186	295,825	680,011	77%	100,965	780,976	15%
	Increase Youth Service Aides at The Mix	Increase temporary salaries to hire youth at The Mix as a workforce development opportunity	On-going	5,397	60,608	66,005	1123%	-	66,005	0%
	Create imagination playground for Asian Art Museum partnership	Utilize imagination playground modules for youth outreach activities to raise awareness about youth services and showcase the Library as a playful innovation hub	One-time	-	21,750	21,750	N/A: one-time	-	-	N/A: one-time
Youth Engagement Total				5,319,970	722,673	6,042,643		219,397	6,240,290	

Attachment I - February 2016 SFPL Budget Proposals by Strategic Priority for FY 17 and FY 18

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 17 Base Bgt Amt	FY 17 Proposed Investment Amt	FY 17 Proposed Bgt Amt	% Change from FY 17 Base	FY 18 Proposed Investment Amt	FY 18 Proposed Bgt Amt	% Change from FY 17 Proposed to FY 18 Proposed
Digital Strategy	Add desktop support staffing capacity	Add 1.0 FTE 1094 IT Operations Support Administrator position to meet the growth in the Library's technology utilization system wide for both staff and public computing. This is a supervising position for desktop support	On-going	-	121,325	121,325	100%	41,368	162,693	34%
	Add Librarian staffing capacity for web services	Add 1.0 FTE 3630 Librarian I position to the Web Services team to address patron digital product needs to ensure accessibility, language access and capability are included in patron service and product launches	On-going	128,062	98,609	226,671	77%	33,655	260,326	15%
	Expand mobile wireless lending program for patrons	Expand the mobile wireless lending program beyond the Career Online High School program to branches	One-time	-	60,000	60,000	N/A: one-time	60,000	60,000	N/A: one-time
			On-going	-	40,000	40,000	100%	-	40,000	0%
	Develop digital signage strategy	Develop system wide digital signage strategy	One-time	-	40,000	40,000	N/A: one-time	-	-	N/A: one-time
	Redesign public website & SFPL room reservation system	Update the SFPL public website & room reservation to meet current patron needs	One-time	34,264	119,736	154,000	100%	-	-	0%
	Expand City Fiber to 10 more branches over two years	Expand City Fiber to ten more branches by FY 18 for a total of 25 library sites on City Fiber, including 23 braches, the Main, and the Support Services Facility	One-time	-	250,000	250,000	N/A: one-time	211,200	211,200	N/A: one-time
	Refresh and expand assistive technology laptops	Refresh and expand assistive technology (AT) equipment for a total of 29 AT laptops system wide	One-time	-	145,000	145,000	N/A: one-time	-	-	N/A: one-time
	Implement a Digital Asset Management System (DAMS)	Implement a DAMS to manage & integrate the Library's growing digital collection onto a single system	One-time	-	80,000	80,000	N/A: one-time	-	-	N/A: one-time
	Refresh server	Refresh five servers every four years	On-going	-	280,000	280,000	100%	-	280,000	0%
	Refresh network	Network and connectivity infrastructure refresh - software, switches, routers, firewall hardware, wireless application and maintenance services	On-going	-	405,000	405,000	100%	-	405,000	0%
	Invest in CENIC router	Corporation for Education network Initiatives in California (CENIC) end-point Router	One-time	-	82,000	82,000	N/A: one-time	-	-	N/A: one-time
			On-going	-	25,000	25,000	100%	-	25,000	0%
	Replace core switch	Refresh of Library's core switch, which will be 6 years old at FY18. Industry standard recommended refresh is 5-6 years	One-time	-	-	-	N/A	250,000	250,000	N/A: one-time
			On-going	-	-	-	N/A	30,000	30,000	100%
	Replace time-out software for public computers	Replace time-out software for public computers	One-time	-	176,000	176,000	N/A: one-time	-	-	N/A: one-time
	Refresh Apple products	Apple product refresh every four years	On-going	-	130,000	130,000	100%	-	130,000	0%
	Realign CopySmart budget	True-up the budget based on inventory for the CopySmart multi-functional devices for staff. CopySmart is part of the City's Green Initiative for printing needs	On-going	229,000	90,000	319,000	39%	-	319,000	0%
Digital Strategy Total				391,326	2,142,670	2,533,996		626,223	2,173,219	

Attachment I - February 2016 SFPL Budget Proposals by Strategic Priority for FY 17 and FY 18

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 17 Base Bgt Amt	FY 17 Proposed Investment Amt	FY 17 Proposed Bgt Amt	% Change from FY 17 Base	FY 18 Proposed Investment Amt	FY 18 Proposed Bgt Amt	% Change from FY 17 Proposed to FY 18 Proposed
Organizational Excellence	Develop & implement Main Library elevator repair and/or replacement program	Develop & implement an elevator repair/replacement program for the Main Library in concert with Public Works	One-time	-	50,000	50,000	N/A: one-time	500,000	500,000	N/A: one-time
	Replace Library facility roofs	Replace Main Library flat roofs which will be 20 years old in April 2016, and replace the Support Services Facility roof at 190 9th Street in FY 18	One-time	-	1,400,000	1,400,000	N/A: one-time	180,000	180,000	N/A: one-time
	Realign Security Management	Add 1.0 FTE 0922 Manager I position to supervise the Security Unit and reduce reliance on the SFPD work order	On-going	-	136,689	136,689	100%	46,507	183,196	34%
	Add security staffing capacity	Add 2.0 FTE Buildings and Grounds Patrol Office positions to provide security capacity over the next two fiscal years for a total of 18.5 FTE Buildings and Grounds Patrol Officers	On-going	1,633,560	76,234	1,709,794	5%	104,855	1,814,649	6%
	Add Custodial Assistant Supervisor staffing capacity	Add 2.0 FTE Custodial Assistant Supervisors positions to provide supervisory support and custodial capacity over the next two fiscal years for a total of 5.0 FTE Custodial Assistant Supervisors	On-going	291,306	75,282	366,588	26%	103,552	470,140	28%
	Add Senior Stationary Engineer staffing capacity	Add 1.0 FTE Senior Stationary Engineer position to provide system wide engineering services to support along with 1.0 FTE Chief Stationary Engineer, and 7.0 FTE Stationary Engineers	On-going	-	111,794	111,794	100%	38,145	149,939	34%
	Invest in capital and asset management staffing capacity	Public works to provide 1.0 FTE Architectural Associate to SFPL to provide project management coordination and oversight services for capital and asset management activities system-wide	On-going	-	166,739	166,739	100%	49,805	216,544	30%
	Enhance survey & analytic tools	Replace outdated survey tools with robust, real-time data entry options to allow for advanced analytics and reporting capabilities	One-time	-	50,000	50,000	N/A: one-time	-	-	N/A: one-time
	Invest in budget development software	Shift budget development software from Excel-based to software to generate efficiencies and improve reporting and tracking capabilities	One-time	-	150,000	150,000	N/A: one-time	-	-	N/A: one-time
			On-going	-	-	-	N/A	-	15,000	100%
	Update Point of Sale System	Upgrade SFPL's point of sale system to integrate it with our integrated library system (Sierra) to generate efficiencies and improve reporting capabilities	One-time	-	72,852	72,852	N/A: one-time	-	-	N/A: one-time
			On-going	-	-	-	N/A	15,332	15,332	100%
	Upgrade People Management Software	Upgrade employee & staff scheduling software	One-time	-	6,000	6,000	N/A: one-time	-	-	N/A: one-time
			On-going	10,000	9,760	19,760	98%	-	19,760	0%
	Subtotal				1,934,866	2,305,350	4,240,216		1,038,196	3,564,560

Attachment I - February 2016 SFPL Budget Proposals by Strategic Priority for FY 17 and FY 18

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 17 Base Bgt Amt	FY 17 Proposed Investment Amt	FY 17 Proposed Bgt Amt	% Change from FY 17 Base	FY 18 Proposed Investment Amt	FY 18 Proposed Bgt Amt	% Change from FY 17 Proposed to FY 18 Proposed
Organizational Excellence	Install fleet key control system	Install fleet key control system to optimize fleet use management	One-time	-	5,000	5,000	N/A: one-time	-	-	N/A: one-time
	Maintain & restore Branch terracotta	Maintain and restore historic terracotta at the following branches: Sunset, Golden Gate Valley, Noe Valley, Chinatown, Mission & Presidio	On-going	-	10,000	10,000	100%	-	10,000	0%
	Replace Mission branch library furnace	Replace Mission branch library furnace which is currently 16 years old	One-time	-	260,000	260,000	N/A: one-time	-	-	N/A: one-time
	Replace Main Library carpet	Bulk purchase Main Library carpeting and replace over time as needed	One-time	-	300,000	300,000	N/A: one-time	-	-	N/A: one-time
	Replace 2 outdated vans from vehicle fleet	Replace the IT and Custodial vans which are currently 13.6 years old and the CNG tank certifications are expiring	One-time	-	80,000	80,000	N/A: one-time	-	-	N/A: one-time
	Replace Facilities lift equipment	Replace 15 yr. old fork lift , 21 yr. old 36 foot man lift, and, 21 yr. old scissor lift	One-time	-	69,000	69,000	N/A: one-time	25,000	25,000	N/A: one-time
	Invest in heavy duty power washing & cleaning equipment	Invest in a new steam cleaner truck, replace electric utility service cart & two portable steam power washers, and replace two carpet cleaning extractors	One-time	-	128,835	128,835	N/A: one-time	-	-	N/A: one-time
	Purchase custodial equipment	Enhance budget for small custodial tools and equipment (e.g. vacuums, brooms, floor polishers) to improve the quality of custodial equipment and services	On-going	22,800	10,000	32,800	44%	-	32,800	0%
	Upgrade the Main Library automated materials handling system	Upgrade the Main Library automated materials handling system equipment based on equipment life cycle	One-time	-	-	-	N/A	90,000	90,000	N/A: one-time
	Invest in enhanced custodial service request tracking software	Invest in custodial tracking software to replace current service tracking software and implement restroom alert software that would help prioritize response efforts and track custodial needs	On-going	-	26,000	26,000	100%	-	26,000	0%
	Increase pest control services	Increase pest control services system-wide	On-going	35,000	35,000	70,000	100%	-	70,000	0%
	Replace air handling systems at Support Services Facility	Replace air handling systems at the Support Services Facility at 190 9th Street, which is at end of its lifecycle	One-time	-	950,000	950,000	N/A: one-time	-	-	N/A: one-time
	Enhance department-wide furniture refreshment budget	Enhance department-wide furniture refreshment budget, including ergonomic furniture for staff to meet changing ergonomic needs	On-going	45,000	110,000	155,000	244%	-	155,000	0%
Organizational Excellence Total				2,037,666	4,289,185	6,326,851		1,153,196	3,973,360	