

Attachment I - Option 1 SFPL Budget Investment Proposals by Strategic Priority for FY 18 and FY 19

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 18 Base Bgt Amt	FY 18 Proposed Investment Amt	FY 18 Proposed Bgt Amt	% Change from FY 18 Base	FY 19 Proposed Investment Amt	FY 19 Proposed Bgt Amt	% Change from FY 18 Proposed to FY 19 Proposed
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	25,000	75,000	100,000	300%	-	100,000	0%
	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	20,000	10,000	30,000	50%	-	30,000	0%
Grand Total				45,000	85,000	130,000		-	130,000	

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Literacy & Learning	Enhance adult collections	4% physical collections increase; 15% eCollections increase annually for adult collections	On-going	11,580,770	-	11,580,770	0%	1,009,869	12,590,639	19%
	Enhance youth collections	5% physical collections increase annually for youth collections	On-going	2,579,189	-	2,579,189	0%	128,959	2,708,148	5%
	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	On-going	3,046,164	383,374	3,429,538	13%	133,299	3,562,837	4%
	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	260,336	60,186	320,522	23%	-	320,522	0%
	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	1,340,312	95,843	1,436,155	7%	33,323	1,469,478	2%
	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	25,000	100%	-	25,000	0%
	Expand mobile wireless lending program to Career Online High School participants	Increase Career Online High School participation by expanding mobile wireless lending program	One-time On-going	- 6,059	16,700 6,059	16,700 12,118	100% 100%	- -	16,700 12,118	N/A: one-time 0%
Grand Total				18,812,830	587,162	19,399,992		1,305,450	20,705,442	

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Youth Engagement	Refresh and update the play-to-learn furnishings system wide	Increase annual maintenance funding for the paly-to-learn furnishings of 11 systems	On-going	12,142	70,000	82,142	577%	-	82,142	0%
	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	63,000	12,000	75,000	19%	-	75,000	0%
Grand Total				75,142	82,000	157,142	596%	-	157,142	0%

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Digital Strategies	Complete City Fiber expansion program	Complete the City Fiber expansion program to the final four branch locations	One-time	-	-	-	N/A	184,800	184,800	N/A: one-time
	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	N/A: one-time	180,000	180,000	N/A: one-time
	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	143,000	N/A: one-time	-	-	N/A: one-time
	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	N/A: one-time	117,600	117,600	N/A: one-time
	Upgrade library recording equipment	Purchase upgraded camera and recording equipment for expanded media services capacity for programming	One-time	-	59,800	59,800	N/A: one-time	-	-	N/A: one-time
	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	12,000	N/A: one-time	-	-	N/A: one-time
				On-going	-	1,500	1,500	100%	-	1,500
Grand Total				-	513,900	513,900		482,400	483,900	

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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	477,036	162,351	639,387	34%	-	639,387	0%
	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	194,180	153,152	347,332	79%	53,046	400,378	15%
	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	117,689	120,214	237,903	102%	-	237,903	0%
	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	-	89,944	89,944	100%	31,290	121,234	35%
	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	-	-	-	N/A	96,341	96,341	100%
Grand Total				788,905	525,661	1,314,566		180,677	1,495,243	

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Partnerships for Excellence	Invest in the Civic Center Commons	The public spaces linking Market Street to City Hall is becoming known as the Civic Center Commons. The Library is one of several CCSF 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	100,000	100%	-	100,000	0%
Grand Total				-	100,000	100,000		-	100,000	

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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	500,000	2,000,000	2,500,000	N/A: one-time	2,500,000	2,500,000	N/A: one-time
	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	2,000,000	N/A: one-time	-	-	N/A: one-time
	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	-	-	-	N/A: one-time	500,000	500,000	N/A: one-time
	Add custodial support	Add three new full time 2708 Custodians to align with the Custodial Taskforce recommendations for FY 18 & FY 19	On-going	4,142,059	143,347	4,285,406	3%	124,536	4,409,942	3%
	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	150,000	N/A: one-time	-	-	N/A: one-time
	Add engineering support	Add 1 new full time 7334 Stationary Engineer to provide system wide engineering services	On-going	941,530	103,569	1,045,099	11%	71,621	1,116,720	7%
	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	2,175,627	-	2,175,627	0%	81,793	2,257,420	4%
	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	40,000	N/A: one-time	50,000	50,000	N/A: one-time
Grand Total				7,759,216	4,436,916	12,196,132		3,327,950	10,834,082	