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<tr>
<th>Strategic Priority</th>
<th>Proposal Title</th>
<th>Proposal Summary Description</th>
<th>FY 21 Original Budget</th>
<th>FY 21 Proposed Investment Amount</th>
<th>FY 21 Proposed Budget Amount</th>
<th>FY 22 Proposed Investment Amount</th>
<th>FY 22 Proposed Budget Amount</th>
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<tbody>
<tr>
<td>Premier Urban Library</td>
<td>Implement library hub with holds pickup and access to collections Total</td>
<td>Supports access to collections to residents in an underserved area of the City, such as the Dogpatch, through the installation of a book vending machine, which will house a small collection and facilitate holds pick-up</td>
<td>One-Time</td>
<td>460,000</td>
<td>460,000</td>
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<tr>
<td>Premier Urban Library</td>
<td>Implement library hub with holds pickup and access to collections Total</td>
<td>Though the Main Library is known widely as the flagship branch of the San Francisco Public Library both for its deep collections and uniquely specialized services, it is also the neighborhood branch for its nearest community, the Tenderloin. In order to spotlight the Main as a local family-friendly branch library for the Tenderloin, this project will leverage the experience of a cohort of Main staff working with the Harwood Institute to offer a special kind of community facilitation – the Harwood Method – where participants from the Tenderloin will share aspirations for their community and discuss challenges and solutions in a comfortable, open environment. The goal is to learn the needs and aspirations of our neighbors and help the Main to better serve the Tenderloin, one of the City's most economically-disadvantaged community</td>
<td>One-Time</td>
<td>25,000</td>
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<tr>
<td>Literacy &amp; Learning</td>
<td>Create an Honorbound Collections for community partners Total</td>
<td>Create book giveaways programs at nonprofit and government agencies that support communities with low literacy rates and low incomes and to encourage families to start using SFPL services. SFPL branded stickers will be applied to the book covers to advertise library services and branch locations as well as encourage community members to get a library card. Possible locations include: First5 Family resources centers and jail waiting rooms. Budget will be used to purchase books, stickers and other marketing supplies, and possibly shelving for the books</td>
<td>Ongoing</td>
<td>100,000</td>
<td>100,000</td>
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<tr>
<td>Literacy &amp; Learning</td>
<td>Shift Mission's opening day collection from FY 21 to FY 22 Total</td>
<td>Opening Day Adult Collections: Shift one-time opening day collection allocation of $550K for the Mission branch from FY 21 to FY22 to better align with building schedule</td>
<td>One-Time</td>
<td>550,000</td>
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<tr>
<td>Literacy &amp; Learning</td>
<td>Shift Mission's opening day collection from FY 21 to FY 22 Total</td>
<td>Opening Day Youth Collections: Shift one-time opening day collection allocation of $300K for the Mission branch from FY 21 to FY22 to better align with building schedule</td>
<td>One-Time</td>
<td>300,000</td>
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<tr>
<td>Literacy &amp; Learning</td>
<td>Increase adult physical collections to offset tariffs Total</td>
<td>Increase the physical collection budget for adult material by 2% to cover price increases. Due to new tariffs with China, the cost of printing there has increased significantly so much that publishers are moving printing back to North America. Book prices saw average increases by format as high as 10% in 2019, compared to 2018. The 2% figure excludes the $550K Mission Opening Day figure since that will shift to FY 22</td>
<td>Ongoing</td>
<td>6,663,054</td>
<td>6,796,554</td>
<td>6,796,554</td>
<td>6,796,554</td>
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<tr>
<td>Literacy &amp; Learning</td>
<td>Increase youth physical collections to offset tariffs Total</td>
<td>Increase the physical collection budget for youth material by 2% to cover price increases. Due to new tariffs with China, the cost of printing there has increased significantly so much that publishers are moving printing back to North America. Book prices saw average increases by format as high as 10% in 2019, compared to 2018. The 2% figure excludes the $300K Mission Opening Day figure since that will shift to FY 22</td>
<td>Ongoing</td>
<td>2,816,474</td>
<td>2,872,974</td>
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<td>2,872,974</td>
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<tr>
<td>Literacy &amp; Learning</td>
<td>Enhance eCollections Total</td>
<td>Increase the Adult eCollections by another 10% in FY 22 to meet growing demand. eMedia circulation grew 32.9% last fiscal year. An increase is needed to continue providing the service at our current level for eBook &amp; eMedia platforms Overdrive, Axis360, Hoopla and Kanopy. In addition, the Library will market our eCollections to nonusers through Digi popup libraries which may drive up eCollections use</td>
<td>Ongoing</td>
<td>9,795,981</td>
<td>10,795,981</td>
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<td>10,795,981</td>
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<td>Literacy &amp; Learning</td>
<td>Support literacy learners and tutors with an enhanced database to measure, report, and advance impact Total</td>
<td>Purchase subscription software to assist tutors and literacy learners with communication, learning needs, tracking hours, staying apprised of progress, and making data-informed decisions</td>
<td>One-Time</td>
<td>1,750</td>
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<td>Literacy &amp; Learning</td>
<td>Support literacy learners and tutors with an enhanced database to measure, report, and advance impact Total</td>
<td>Ongoing</td>
<td>24,875</td>
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Note: (1) The FY 21 Literacy & Learning proposal includes shifting $850K in Opening Day Collections for Mission Branch from FY 21 to FY 22. There is no cut to collections in FY 21; it simply shifts planned one-time expenditures to another fiscal year.
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<th>Strategic Priority</th>
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<th>FY 22 Proposed Investment Amount</th>
<th>FY 22 Proposed Budget Amount</th>
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<tr>
<td>Youth Engagement</td>
<td>Inspire interactive learning at libraries</td>
<td>Refresh and maintain Play-to-Learn equipment and furnishing at all 28 library locations plus add new benches needed at Main Children's Center</td>
<td>Ongoing</td>
<td>65,000</td>
<td>15,000</td>
<td>80,000</td>
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<tr>
<td>Youth Engagement Total</td>
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<td>Digital Strategies</td>
<td>Deploy the City’s Voice over internet (VOIP) phone solution system wide</td>
<td>Replace the Library’s phone system with VOIP. Costs are for 840 phone units, 220 accessory units system wide, and software. Ongoing telephone operating costs should be comparable to existing telephone operating costs</td>
<td>One-Time</td>
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<td>400,000</td>
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<td>Digital Strategies Total</td>
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<td>Invest in IT resiliency</td>
<td>Dedicate an IT backup solution that is designed for resiliency and redundancy with an emphasis against ransomware and other cybersecurity attacks</td>
<td>One-Time</td>
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<td>300,000</td>
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<td>Invest in IT resiliency Total</td>
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<td>Refresh branch laptop lending kiosks</td>
<td>Refresh branch laptop lending kiosk program. Kiosks themselves have built-in upgrade through maintained and support program; however, the laptops upgrades are not included. Refresh 90 laptops that are end of life in six kiosks at $2K each, including all software</td>
<td>One-Time</td>
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<td>180,000</td>
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<td>Refresh branch laptop lending kiosks Total</td>
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<td>180,000</td>
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<td>Coordinate social media postings and analytics</td>
<td>Coordinate and manage Twitter, Instagram, and Facebook presence with social media marketing tool</td>
<td>Ongoing</td>
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<td>9,500</td>
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<td>Coordinate social media postings and analytics Total</td>
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<td>Digital Strategies Total</td>
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<td>889,500</td>
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<tr>
<td>Partnerships for Excellence</td>
<td>Expand the Library's financial coaching program</td>
<td>Increase our work order budget with Mayor's Office for the financial coaching program from $25K to $80K to expand the service from 1 day/week to 3 days/week</td>
<td>Ongoing</td>
<td>25,000</td>
<td>55,000</td>
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<td>Partnerships for Excellence Total</td>
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<tr>
<td>Organizational Excellence</td>
<td>Manage marketing assets with project management platform for Library marketing and public relations campaigns</td>
<td>Manage marketing and public relations campaigns and editorial calendar with programmers system wide, Community Programs &amp; Partnership coordinators, and the Library's Graphics unit via a content marketing platform</td>
<td>Ongoing</td>
<td>-</td>
<td>7,000</td>
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<td>Organizational Excellence Total</td>
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<td>7,000</td>
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<td>Engage an expert survey consultant to perform annual patron satisfaction work</td>
<td>Engage an expert survey consultant to conduct, analyze, and report on the annual patron satisfaction survey (users and non-users) and free up staff time currently allocated to conducting the survey to public service</td>
<td>Ongoing</td>
<td>-</td>
<td>50,000</td>
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<td>Engage an expert survey consultant to perform annual patron satisfaction work Total</td>
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<td>Organizational Excellence Total</td>
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<td>57,000</td>
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</tbody>
</table>
2. Safety

4. Programmatic

3. Preservation

2. Safety Total

Facilities Maintenance & Infrastructure Total

Strategic Priorities Investment Proposals Grand Total

Capital Funding Principles:

1. Mandate

2. Safety

3. Preservation

4. Programmatic

5. Economic

Urgency Scale
1 (least urgent) to 5 (most urgent)

Importance Scale
1 (least important) to 5 (most important)

Amount
FY 21
Original Budget
FY 21
Proposed Investment
Amount
FY 21
Proposed Budget Amount
FY 22
Proposed Investment Amount
FY 22
Proposed Budget Amount

One-time/ Ongoing

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