

| Strategic Priority | Proposal Title | Proposal Summary Description | One-time/ Ongoing | FY 21 Original Budget | FY 21 Proposed Investment Amount | FY 21 Proposed Budget Amount | FY 22 Proposed Investment Amount | FY 22 Proposed Budget Amount |
|--|--|---|----------------------|-----------------------------|---|---------------------------------------|---|---------------------------------------|
| Premier Urban Library | Implement library hub with holds pickup and access to collections | Support 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 | One-Time | - | - | - | 460,000 | 460,000 |
| | Implement library hub with holds pickup and access to collections Total | | | - | - | - | 460,000 | 460,000 |
| | Affirm the Main Library as the Tenderloin Branch Library | 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 | One-Time | - | 25,000 | 25,000 | - | - |
| | Affirm the Main Library as the Tenderloin Branch Library Total | | | - | 25,000 | 25,000 | - | - |
| | Promote the Library for All | Increase public awareness of key system wide programming, partnership, and learning initiatives such as Summer Stride, youth workforce development, digital inclusion, Night of Ideas, and other library milestone activities | Ongoing | 75,000 | 25,000 | 100,000 | 5,000 | 105,000 |
| Promote the Library for All Total | | | | 75,000 | 25,000 | 100,000 | 5,000 | 105,000 |
| Premier Urban Library Total | | | | 75,000 | 50,000 | 125,000 | 465,000 | 565,000 |
| Literacy & Learning | Create an Honorbound Collections for community partners | Create book giveaway 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 | Ongoing | - | 100,000 | 100,000 | - | 100,000 |
| | Create an Honorbound Collections for community partners Total | | | - | 100,000 | 100,000 | - | 100,000 |
| | Shift Mission's opening day collection from FY 21 to FY 22 | 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 | One-Time | 550,000 | (550,000) | - | 550,000 | 550,000 |
| | | 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 | One-Time | 300,000 | (300,000) | - | 300,000 | 300,000 |
| | Shift Mission's opening day collection from FY 21 to FY 22 Total | | | 850,000 | (850,000) | - | 850,000 | 850,000 |
| | Increase adult physical collections to offset tariffs | 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 | Ongoing | 6,663,054 | 133,500 | 6,796,554 | - | 6,796,554 |
| | Increase adult physical collections to offset tariffs Total | | | 6,663,054 | 133,500 | 6,796,554 | - | 6,796,554 |
| | Increase youth physical collections to offset tariffs | 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 | Ongoing | 2,816,474 | 56,500 | 2,872,974 | - | 2,872,974 |
| | Increase youth physical collections to offset tariffs Total | | | 2,816,474 | 56,500 | 2,872,974 | - | 2,872,974 |
| | Enhance eCollections | 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 & 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 | Ongoing | 9,795,981 | - | 9,795,981 | 1,000,000 | 10,795,981 |
| Enhance eCollections Total | | | 9,795,981 | - | 9,795,981 | 1,000,000 | 10,795,981 | |
| Support literacy learners and tutors with an enhanced database to measure, report, and advance impact | Purchase subscription software to assist tutors and literacy learners with communication, learning needs, tracking hours, staying apprised of progress, and making data-informed decisions | One-Time | - | 1,750 | 1,750 | - | - | |
| | | Ongoing | - | 24,875 | 24,875 | - | - | |
| Support literacy learners and tutors with an enhanced database to measure, report, and advance impact Total | | | | - | 26,625 | 26,625 | - | - |
| Literacy & Learning Total ⁽¹⁾ | | | | 20,125,509 | (533,374) | 19,592,135 | 1,850,000 | 21,415,510 |

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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| Youth Engagement | Inspire interactive learning at libraries | Refresh and maintain Play-to-Learn equipment and furnishing at all 28 library locations plus add new benches needed at Main Children's Center | Ongoing | 65,000 | 15,000 | 80,000 | - | 80,000 |
| | Inspire interactive learning at libraries Total | | | 65,000 | 15,000 | 80,000 | - | 80,000 |
| Youth Engagement Total | | | | 65,000 | 15,000 | 80,000 | - | 80,000 |
| Digital Strategies | Deploy the City's Voice over internet (VOIP) phone solution system wide | 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 | One-Time | - | 400,000 | 400,000 | - | - |
| | Deploy the City's Voice over internet (VOIP) phone solution system wide Total | | | - | 400,000 | 400,000 | - | - |
| | Invest in IT resiliency | Dedicate an IT backup solution that is designed for resiliency and redundancy with an emphasis against ransomware and other cybersecurity attacks | One-Time | - | 300,000 | 300,000 | - | - |
| | Invest in IT resiliency Total | | | - | 300,000 | 300,000 | - | - |
| | Refresh branch laptop lending kiosks | 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 | One-Time | - | 180,000 | 180,000 | - | - |
| | Refresh branch laptop lending kiosks Total | | | - | 180,000 | 180,000 | - | - |
| Digital Strategies | Coordinate social media postings and analytics | Coordinate and manage Twitter, Instagram, and Facebook presence with social media marketing tool | Ongoing | - | 9,500 | 9,500 | - | 9,500 |
| | Coordinate social media postings and analytics Total | | | - | 9,500 | 9,500 | - | 9,500 |
| Digital Strategies Total | | | | - | 889,500 | 889,500 | - | 9,500 |
| Partnerships for Excellence | Expand the Library's financial coaching program | 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 | Ongoing | 25,000 | 55,000 | 80,000 | - | 80,000 |
| | Expand the Library's financial coaching program Total | | | 25,000 | 55,000 | 80,000 | - | 80,000 |
| Partnerships for Excellence Total | | | | 25,000 | 55,000 | 80,000 | - | 80,000 |
| Organizational Excellence | Manage marketing assets with project management platform for Library marketing and public relations campaigns | Manage marketing and public relations campaigns and editorial calendar with programmers system wide, Community Programs & Partnership coordinators, and the Library's Graphics unit via a content marketing platform | Ongoing | - | 7,000 | 7,000 | - | 7,000 |
| | Manage marketing assets with project management platform for Library marketing and public relations campaigns Total | | | - | 7,000 | 7,000 | - | 7,000 |
| | Engage an expert survey consultant to perform annual patron satisfaction work | 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 | Ongoing | - | 50,000 | 50,000 | - | 50,000 |
| Engage an expert survey consultant to perform annual patron satisfaction work Total | | | - | 50,000 | 50,000 | - | 50,000 | |
| Organizational Excellence Total | | | | - | 57,000 | 57,000 | - | 57,000 |

| Capital Funding Principles: | | | | | | | | | | | |
|--|--|-----------------------|--|---|---|---|----------------------------------|------------------------------|----------------------------------|------------------------------|-------------------|
| 1. Mandate | | | | | | | | | | | |
| 2. Safety | Urgency Scale | Importance Scale | | | | | | | | | |
| 3. Preservation | 1 (less urgent) to | 1 (less important) to | Proposal Title | Proposal Summary Description | One-time/Ongoing | FY 21 Original Budget | FY 21 Proposed Investment Amount | FY 21 Proposed Budget Amount | FY 22 Proposed Investment Amount | FY 22 Proposed Budget Amount | |
| 4. Programmatic | 5 (urgent) | 5 (important) | | | | | | | | | |
| 5. Economic | | | | | | | | | | | |
| 2. Safety | | 4 | 4 | Enhance custodial operations and minimize potential staff injuries by purchasing two electric pallet jacks | Replace manual pallet jacks with electric jacks which should reduce the possibility of staff injuries | One-Time | - | 16,000 | 16,000 | - | - |
| | | | | Enhance custodial operations and minimize potential staff injuries by purchasing two electric pallet jacks Total | | | - | 16,000 | 16,000 | - | - |
| | | | | Increase emergency cleaning and restoration budget | Increase the emergency cleaning and restoration budget to better support the Library's custodial services unit during emergency and restoration events | Ongoing | 10,000 | 40,000 | 50,000 | - | 50,000 |
| | | | | Increase emergency cleaning and restoration budget Total | | | 10,000 | 40,000 | 50,000 | - | 50,000 |
| 2. Safety Total | | | | | | | 10,000 | 56,000 | 66,000 | - | 50,000 |
| 3. Preservation | | 5 | 5 | Provide the additional funding for the Oceanview branch renovation project | Provide additional funding for a new Oceanview branch library. Public Works October 2019 feasibility study estimated a new Oceanview branch library could cost between \$42.5M - \$47.0M. The project is still in development and the scope and cost are not final. In prior budget cycles \$10.5M was allocated towards the project budget. The proposed budget would allocate an additional \$10M, bringing the total project allocation to \$20.5M. The Oceanview branch project, like Chinatown & Mission, are anticipated to address community needs, expand teen space, address program rooms, actualize innovations in service delivery and collections management, and include ADA improvements, and energy efficiency work | One-Time | - | 10,000,000 | 10,000,000 | - | - |
| | | | | Provide the additional funding for the Oceanview branch renovation project Total | | | - | 10,000,000 | 10,000,000 | - | - |
| | | | | Provide the final funding needed for the Chinatown branch renovation project | Provide the remaining \$2.4M needed for the Chinatown renovation project budget. Public Works estimated the Chinatown branch library renovation would cost between \$24.1M - \$29.4M. In the prior budget cycle the approved funding was \$7M in FY 20 and \$20M in FY 21, which funded 92% of an assumed budget of \$29.4M. The FY 21 proposed budget would allocate the remaining \$2.4M needed to fully fund the renovation. Branch renovations are anticipated to address community needs, expand teen space, revamp program rooms, actualize innovations in service delivery and collections management, and include ADA improvements, preservation or restoration of historic features, and energy efficiency work | One-Time | 20,000,000 | 2,400,000 | 22,400,000 | - | - |
| | | | | Provide the final funding needed for the Chinatown branch renovation project Total | | | 20,000,000 | 2,400,000 | 22,400,000 | - | - |
| | | | 4 | 4 Allocate funding to the departmental roofing budget | Provide additional funding to the Library's roofing program to address aging roofs and to prevent failures and leaks | One-Time | - | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | | Allocate funding to the departmental roofing budget Total | | | - | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | 3 | 4 Works | Increase budget for flooring replacements with Public Works | Increase the flooring budget allocation in the Public Works work order to replace aging flooring at Excelsior, Mission Bay, and Parkside to prevent possible tripping hazards. The ongoing budget enhancement will ensure adequate funding for flooring system wide based on lifecycles | Ongoing | 110,250 | 150,000 | 260,250 | - |
| | Increase budget for flooring replacements with Public Works Total | | | | 110,250 | 150,000 | 260,250 | - | 260,250 | | |
| | | | Refresh and update restroom accessories and faucets | Replace current restroom accessories (towel dispensers, soap dispensers) and faucets that have reached their end of life cycle with automated systems to reduce waste | Ongoing | - | 25,000 | 25,000 | - | 25,000 | |
| | | | Refresh and update restroom accessories and faucets Total | | | - | 25,000 | 25,000 | - | 25,000 | |
| 3. Preservation Total | | | | | | | 20,110,250 | 13,575,000 | 33,685,250 | 1,000,000 | 1,285,250 |
| 4. Programmatic | | 3 | 5 | Create a senior playground at the Richmond branch library | Co-locate a senior playground with the youth playground at the Richmond branch library. Senior playgrounds can help improve balance, build muscle, strength and tone muscle, extend range of motion, and improve manual dexterity | One-Time | - | 250,000 | 250,000 | - | - |
| | | | | Create a senior playground at the Richmond branch library Total | | | - | 250,000 | 250,000 | - | - |
| 4. Programmatic Total | | | | | | | - | 250,000 | 250,000 | - | - |
| Facilities Maintenance & Infrastructure Total | | | | | | | 20,120,250 | 13,881,000 | 34,001,250 | 1,000,000 | 1,335,250 |
| Strategic Priorities Investment Proposals Grand Total | | | | | | | 40,410,759 | 14,414,126 | 54,824,885 | 3,315,000 | 23,542,260 |