

Strategic Priority	Proposal Title	Proposal Summary Description	Impact of Proposed Reduction/ Delayed Prior Investment Proposal	One-time/ Ongoing	FY 21 Original Budget	FY 21 Proposed Investment Amount	FY 21 Proposed Budget Amount	May 2020 (Reduction) Amt FY 21	FY 22 Proposed Investment Amount	FY 22 Proposed Budget Amount	May 2020 (Reduction) Amt FY 22
Premier Urban Library	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	The Library will reconfigure its public awareness program and determine how to fund the activities within the base budget allocation	Ongoing	75,000	25,000	100,000	(25,000)	5,000	105,000	(25,000)
	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 & aspirations of our neighbors & help the Main to better serve the Tenderloin, one of the City’s most economically-disadvantaged community	Affirming the Main Library as the Tenderloin Branch Library could be deferred to a future budget cycle	One-Time	-	25,000	25,000	(25,000)	-	-	-
Premier Urban Library Total					75,000	50,000	125,000	(50,000)	5,000	105,000	(25,000)
Literacy & Learning	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	The Library anticipates that costs will not increase given the evolving economic status	Ongoing	6,663,054	133,500	6,796,554	(133,500)	-	6,796,554	(133,500)
	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	The Library anticipates that costs will not increase given the evolving economic status	Ongoing	2,816,474	56,500	2,872,974	(56,500)	-	2,872,974	(56,500)
Literacy & Learning Total					9,479,528	190,001	9,669,529	(190,001)	-	9,669,529	(190,001)
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	Refreshing the interactive learning equipment and furnishings can be deferred to a future budget cycle	Ongoing	65,000	15,000	80,000	(15,000)	-	80,000	(15,000)
Youth Engagement Total					65,000	15,000	80,000	(15,000)	-	80,000	(15,000)
Digital Strategies	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	Refreshing branch laptop lending kiosks can be deferred to a future budget cycle	One-Time	-	180,000	180,000	(180,000)	-	-	-
Digital Strategies Total					-	180,000	180,000	(180,000)	-	-	-
Organizational Excellence	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	The start of the consultant survey can be deferred to FY 22	Ongoing	-	50,000	50,000	(50,000)	-	50,000	-
	Establish a gender-neutral public restroom at the Main	Establish a gender-neutral public restroom at the Main. Expand the Main Library's restroom monitoring program to add one additional practitioner to monitor existing single-stall restrooms on 4th or 5th floors, which can then be opened as gender-neutral	The Library anticipates that the gender-neutral restroom service would be rolled out later when the Department of Public Health approves reopening and therefore base level funding would be sufficient to cover this cost	Ongoing	500,000	120,000	620,000	(120,000)	-	620,000	(120,000)
Organizational Excellence Total					500,000	170,000	670,000	(170,000)	-	670,000	(120,000)

					FY 21	FY 21	FY 21	May 2020	FY 22	FY 22	May 2020
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Facilities Maintenance & Infrastructure	Provide the additional funding for the Ocean View branch project	Provide additional funding for a new Ocean View branch library. Public Works October 2019 feasibility study estimated a new Ocean View 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 \$8M in FY21 and \$13.5M in FY22, bringing the total project allocation to \$32M. The Ocean View 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	The Library proposes budgeting \$2.5M in FY 21 for a total project allocation of \$13M by FY 21. Full funding of the Ocean View branch project would be deferred to future budget cycles. This would delay the capital project	One-Time	-	8,000,000	8,000,000	(5,500,000)	13,500,000	13,500,000	(13,500,000)
	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, & energy efficiency work	The Library proposes budgeting \$2.5M in FY 21 for a total project allocation of \$9.5M by FY 21. Full funding of the Chinatown branch renovation project would be deferred to future budget cycles. This would delay the capital project	One-Time	20,000,000	2,400,000	22,400,000	(19,900,000)	-	-	-
	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	The current project cost estimate for the senior playground is approximately \$100K. Supervisor Fewer's Office previously funded \$50K via an add-back in a prior budget cycle. The remaining funding needed is only \$50K, therefore the proposed budget could be reduced by \$200K.	One-Time	-	250,000	250,000	(200,000)	-	-	-
	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	The Library will reconfigure its supplies budget and determine how to fund this cost within the base budget allocation	Ongoing	-	25,000	25,000	(25,000)	-	25,000	(25,000)
	Facilities Maintenance & Infrastructure Total					20,000,000	10,675,000	30,675,000	(25,625,000)	13,500,000	13,525,000
Grand Total					30,119,528	11,280,001	41,399,529	(26,230,001)	13,505,000	24,049,529	(13,875,001)