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<tbody>
<tr>
<td>Premier Urban Library</td>
<td>Promote the Library for All</td>
<td>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</td>
<td>The Library will reconfigure its public awareness program and determine how to fund the activities within the base budget allocation</td>
<td>Ongoing</td>
<td>75,000</td>
<td>25,000</td>
<td>105,000</td>
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<td>Ongoing -</td>
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<td>Affirm the Main Library as the Tenderloin Branch Library</td>
<td>Affirm the Main Library as the Tenderloin Branch Library could be deferred to a future budget cycle</td>
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<td>One-Time</td>
<td>25,000</td>
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<td>Literacy &amp; Learning</td>
<td>Increase physical collections to offset tariffs</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 2020, compared to 2018. The 2% figure excludes the $500K Mission Opening Day figure since that will shift to FY 22</td>
<td>The Library anticipates that costs will not increase given the evolving economic status</td>
<td>Ongoing</td>
<td>6,661,054</td>
<td>133,500</td>
<td>6,796,554</td>
<td>(133,500)</td>
<td>6,796,554</td>
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<td>Increase youth physical collections to offset tariffs</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>The Library anticipates that costs will not increase given the evolving economic status</td>
<td>Ongoing</td>
<td>2,816,474</td>
<td>56,500</td>
<td>2,872,974</td>
<td>(56,500)</td>
<td>2,872,974</td>
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<td>Literacy &amp; Learning Total</td>
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<td>Youth Engagement</td>
<td>Inspire interactive learning at libraries</td>
<td>Refresh and maintain Play-to-learn equipment and furnishings at all 28 library locations plus add new benches needed at Main Children’s Center</td>
<td>Refreshing the interactive learning equipment and furnishings can be deferred to a future budget cycle</td>
<td>Ongoing</td>
<td>65,000</td>
<td>15,000</td>
<td>80,000</td>
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<td>Digital Strategies</td>
<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>Refreshing branch laptop lending kiosks can be deferred to a future budget cycle</td>
<td>One-Time</td>
<td>-</td>
<td>180,000</td>
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<td>Organizational Excellence</td>
<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>The start of the consultant survey can be deferred to FY 22</td>
<td>Ongoing</td>
<td>-</td>
<td>50,000</td>
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<td>Facilities Maintenance &amp; Infrastructure</td>
<td>Provide the additional funding for the Ocean View branch project</td>
<td>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 FY22 and $13.5M in FY23, bringing the total project allocation to $33.5M. The Ocean View branch project, like Chinatown &amp; 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 FY21 for a total project allocation of $13.5M by FY22. Full funding of the Ocean View branch project would be deferred to future budget cycles. This would delay the capital project.</td>
<td>One-Time - 8,000,000 8,000,000 (5,500,000) 13,500,000 13,500,000 (13,500,000)</td>
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<td>Provide the final funding needed for the Chinatown branch renovation project</td>
<td>Provide the remaining $2.4M needed for the Chinatown renovation project budget. Public Works estimated the Chinatown branch library renovation would cost between $24.3M - $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, &amp; 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.</td>
<td>One-Time 20,000,000 2,400,000 22,400,000 (19,900,000) - - -</td>
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<td>Create a senior playground at the Richmond branch library</td>
<td>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.</td>
<td>One-Time 250,000 250,000 (200,000) - - -</td>
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<td>Refresh and update restroom accessories and faucets</td>
<td>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.</td>
<td>Ongoing - 25,000 25,000 (25,000) - 25,000 (25,000)</td>
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<td><strong>Facilities Maintenance &amp; Infrastructure Total</strong></td>
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<td><strong>20,000,000</strong></td>
<td><strong>31,575,000</strong></td>
<td><strong>101,575,000</strong></td>
<td><strong>122,575,000</strong></td>
<td><strong>119,000,000</strong></td>
<td><strong>13,505,000</strong></td>
<td><strong>24,049,529</strong></td>
<td><strong>13,875,000</strong></td>
<td><strong>15,975,000</strong></td>
<td><strong>13,375,000</strong></td>
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<td><strong>Grand Total</strong></td>
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<td><strong>30,119,528</strong></td>
<td><strong>11,280,001</strong></td>
<td><strong>41,399,529</strong></td>
<td><strong>42,249,529</strong></td>
<td><strong>13,505,000</strong></td>
<td><strong>24,049,529</strong></td>
<td><strong>13,875,000</strong></td>
<td><strong>15,975,000</strong></td>
<td><strong>13,375,000</strong></td>
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