Part							FY 21	FY 21 Proposed	May 2020		FY 22 Proposed	FY 22	May 2020	
Note				Reductions:		FY 21				FY 21				FY 22
Part					One-time/									Budget Amount
Part	Strategic Priority	Proposal Title	Proposal Summary Description (Original)	Delayed Prior Investment Proposal	Ongoing	Budget	Amount	(as of Feb 2020)	FY 21	(as of July 2020)	(as of Feb 2020)	Amount	FY 22	(as of July 2020)
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Part	Premier Urban Library	pickup and access to collections	holds pick-up	N/A	One-Time	-	-	-	-	-	460,000	460,000	-	460,000
## Property of the property of														
## Property of the property of			Though the Main Library is known widely as the flagship branch of											
## Part														
Manual Part														
Part   All Property			its nearest community, the Tenderloin. In order to spotlight the											
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Committee of the Control (Control (Co														
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Particular   Par		Tenderloin Branch Library		to a future budget cycle	One-Time	-	25,000	25,000	(25,000)	-	-	-	-	-
Part														
Second Desiration   Seco														
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Part		Provide the 1th are for All			0	75.000	25.000	100.000	(25, 222)	75.000	5 000	405.000	(25,000)	00.000
Contain Not provided to the provided in the	Promior Urban Library Total	Promote the Library for All	library milestone activities	allocation	Ungoing	-						-		80,000 540,000
genicle that support communities with the literary circle and to exclude plants or sart using First services. Sprill control dictions with the position for a local control in advertise to a control control in the position of a local control in advertise to control in the position of a local control in advertise to control in the position of a local control in advertise to control in the position of the position of a local control in advertise to control in the position of t	Premier Orban Library Total					75,000	30,000	125,000	(30,000)	75,000	465,000	303,000	(25,000)	540,000
genicle that support communities with the literary circle and to exclude plants or sart using First services. Sprill control dictions with the position for a local control in advertise to a control control in the position of a local control in advertise to control in the position of a local control in advertise to control in the position of a local control in advertise to control in the position of the position of a local control in advertise to control in the position of t			Create book giveaway programs at nonprofit and government											
Create an innovitouring Collections   Collection   Coll														
Part   Company			incomes and to encourage families to start using SFPL services. SFPL											
Case an Homerboard Collection  Case an Homerboard Collection  Control (P 1912 16 P122  Shift Mission's sowining by  Collection information of Collection  Collection information  Shift Mission's sowining by  Collection information  NA  An Elma  Shift Mission's sowining by  Collection information  NA  An Elma  Shift Mission's sowining by  Collection information  NA  An Elma  Shift Mission's Shift Mission's sowining by  Collection information  NA  An Elma  Shift Mission's Shift Mission's sowining by  Collection information  NA  An Elma  Shift Mission's Shift Mission's sowining by  Collection information by 27 to collection budget on footh mission by  Collection information by 27 to collection budget on footh mission by  Collection information by 27 to collection budget on footh mission by  Collection information by 27 to collection budget on footh mission by  Collection information by 27 to collection budget on footh mission by  Collection information by 27 to collection budget on footh mission by  Collection information by 27 to collect														
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collection from FY 21 to FY 22 to better align with building schedule  A/A  Cell Time  A/A  Ce		parametric parametric		.,,,,	e nge mg									
Opening Day Youth Collections. Shift one-time enging day collection of \$300K for the Wission branch from PY 21 to PY22 to better align with building schedule  Increase the physical collection budget for youth material by 28k to cover price increases. Due to now burstly with China, the cost of corresponding back to Robert America. Book prices saw earning increases the physical collection budget for youth material by 28k to cover price increases. Due to now burstly with China, the cost of corresponding back to Robert America. Book prices saw earning increases the physical collection budget for youth material by 28k to cover price increases. Due to now burstly with China, the cost of corresponding back to Robert America. Book prices saw earning principal to the first or Y22 increases. Due to now burstly with China, the cost of principal thanks to PY22 increase given the evolving economic status of first sarffs  Increase the physical collection budget for youth material by 28k to cover price increases. Due to new burstly with China, the cost of principal thanks to PY22 increase given the evolving economic status of first sarffs  Increase the physical collection budget for youth material by 28k to cover price increases. Due to new burstly with China, the cost of principal thanks to PY22 increase given the evolving economic status of first sarffs  Increase the physical collection budget for youth material by 28k to cover price increases. Due to new burstly with China, the cost of principal thanks to PY22 increase given the evolving economic status of first sarffs  Increase the physical collection budget for youth material by 28k to cover price increases. Due to new burstly with China, the cost of principal thanks that costs will not not consider that the price increases the physical collection budget for youth material by 28k to cover price increases. Due to new burstly with China, the cost of principal thanks that costs will not not price increases. Due to new burstly with China, the cost of principal thanks that co		Shift Mission's opening day												
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Ongoing - 24,875 - 24,875														
		impact	apprised of progress, and making data-informed decisions	N/A		-			-			-	-	-
Literacy & Learning Total 20,125,509 (533,374) 19,592,135 (190,001) 19,402,134 1,850,000 21,415,510 (190,001)	litoracy ? Learning Total				Ungoing	20.425.500						21 415 540		21,225,509

Strategic Priority	Proposal Title	Proposal Summary Description (Original)	Reductions: 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 (as of Feb 2020)	May 2020 (Reduction) Amt FY 21	FY 21 Budget Amount (as of July 2020)	FY 22 Proposed Investment Amount (as of Feb 2020)	FY 22 Proposed Budget Amount	May 2020 (Reduction) Amt FY 22	FY 22 Budget Amount (as of July 2020)
	Inspire interactive learning at	·	Refreshing the interactive learning										
outh Engagement	Inspire interactive learning at libraries	28 library locations plus add new benches needed at Main Children's Center	to a future budget cycle	Ongoing	65,000	15,000	80,000	(15,000)	65,000		80,000	(15,000)	65,000
Youth Engagement Total	ilbi ai les	Center	to a future budget cycle	Oligoling	65,000	15,000	80,000	(15,000)	65,000	-	80,000	(15,000)	65,000
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	N/A	One-Time	<del>-</del>	400,000	400,000	(13,000)	400,000	_	80,000 -	(15,000)	65,000
	System mac	Dedicate an IT backup solution that is designed for resiliency and redundancy with an emphasis against ransomware and other		One time		100,000	100,000		100,000				
	Invest in IT resiliency	cybersecurity attacks	N/A	One-Time	-	300,000	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	Refreshing branch laptop lending kiosks can be deferred to a future budget cycle	n One-Time	_	180,000	180,000	(180,000)	_		_	_	
	Coordinate social media postings	Coordinate and manage Twitter, Instagram, and Facebook presence	ac acteriou to a fatalle sauget eyele			200,000	100,000	(100,000)					
	and analytics	with social media marketing tool	N/A	Ongoing	-	9,500	9,500	-	9,500	-	9,500	-	9,500
Digital Strategies Total					-	889,500	889,500	(180,000)	709,500	-	9,500	-	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 \$137K to expand the service from 1 day/week to 5 days/week		Ongoing	25,000	112,000	137,000	-	137,000	-	137,000	<u>-</u>	137,000
Partnerships for Excellence					25,000	112,000	137,000	-		-	137,000	-	137,000
	Manage marketing assets with project management platform for Library marketing and public	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											
Organizational Excellence	relations campaigns  Engage an expert survey	content marketing platform  Engage an expert survey consultant to conduct, analyze, and report on the annual patron satisfaction survey (users and non-users) and	N/A	Ongoing	-	7,000	7,000	-	7,000	-	7,000	-	7,000
	consultant to perform annual	free up staff time currently allocated to conducting the survey to	The start of the consultant survey can be										
	patron satisfaction work  Establish a gender-neutral public	public service	deferred to FY 22  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	Ongoing	-	50,000	50,000	(50,000)	-	-	50,000	-	50,000
	restroom at the Main	floors, which can then be opened as gender-neutral	cover this cost	Ongoing	500,000	120,000	620,000	(120,000)	500,000		620,000	(120,000)	500,000
Organizational Excellence To		,			500,000	177,000	677,000	(170,000)	507,000		677,000	(120,000)	557,000

gic Priority	Proposal Title	Proposal Summary Description (Original)	Reductions: 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 (as of Feb 2020)	May 2020 (Reduction) Amt FY 21	FY 21 Budget Amount (as of July 2020)	FY 22 Proposed Investment Amount (as of Feb 2020)	FY 22 Proposed Budget Amount	May 2020 (Reduction) Amt FY 22	FY 22 Budget Amount (as of July 2020)
gic Friority	rioposai filie	Proposal Summary Description (Original)	Delayed Filor investment Froposal	Oligoling	buuget	Amount	(as 01 Feb 2020)	1121	(as of July 2020)	(as of Feb 2020)	Amount	F1 ZZ	(as of July 2020)
	Enhance custodial operations and												
ies Maintenance &		Replace manual pallet jacks with electric jacks which should reduce											
tructure	purchasing two electric pallet jacks		N/A	One-Time	-	16,000	16,000	-	16,000	-	-	-	
		Increase the emergency cleaning and restoration budget to better											
		support the Library's custodial services unit during emergency and restoration events	N/A	Ongoing	10,000	40,000	50,000		50,000		50,000		50,0
	restoration budget	restoration events	N/A	Ongoing	10,000	40,000	50,000	-	50,000	-	50,000	-	50,0
	Provide the additional funding for	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	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										
		energy efficiency work	project	One-Time	-	8,000,000	8,000,000	(5,500,000)	2,500,000	13,500,000	13,500,000	(13,500,000)	
	Provide additional funding needed for the Chinatown branch	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	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										
	1 1	work	capital project	One-Time	20,000,000	2,400,000	22,400,000	(19,900,000)	2,500,000	-	-	-	
	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	N/A	One-Time	_	1,000,000	1,000,000	_	1,000,000	1,500,000	1,500,000	_	1,500,0
	Increase budget for flooring	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		260,250	-	260,250	_	260,
	replacements with rubile WOIKS	Susce on inceyores	14/1	Oligonig	110,230	130,000	200,230	-	200,230	-	200,230	-	200,
		Replace current restroom accessories (towel dispensers, soap	The Library will reconfigure its supplies										
	Refresh and update restroom	dispensers) and faucets that have reached their end of life cycle with	budget and determine how to fund this cost	t									
	accessories and faucets	automated systems to reduce waste	within the base budget allocation	Ongoing	-	25,000	25,000	(25,000)	-	-	25,000	(25,000)	
	Create a senior playground at the	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	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										
	Richmond branch library	motion, and improve manual dexterity	be reduced by \$200K.	One-Time	-	250,000	250,000	(200,000)	50,000	-	-	-	
0.1.6	rastructure Total				20,120,250	11,881,000	32,001,250	(25,625,000)	6,376,250	15,000,000	15,335,250	(13,525,000)	1,810