<table>
<thead>
<tr>
<th>Strategic Priority</th>
<th>Proposal Title</th>
<th>Proposal Summary Description</th>
<th>Ongoing</th>
<th>FY 20 Original Budget</th>
<th>FY 20 Proposed Investment Amount</th>
<th>FY 20 Proposed Budget Amount</th>
<th>FY 21 Proposed Investment Amount</th>
<th>FY 21 Proposed Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Premier Urban Library</td>
<td>Create a Transitional Aged Youth program advisory board</td>
<td>Create a five-member Transitional Aged Youth (TAY) program advisory board to assist the library in developing programs targeted for the TAY community. The TAY board would receive $100 stipends for their participation and would meet for five hours monthly</td>
<td>Ongoing</td>
<td>$ -</td>
<td>$ 6,000</td>
<td>$ 6,000</td>
<td>-</td>
<td>$ 6,000</td>
</tr>
<tr>
<td>Premier Urban Library</td>
<td>Implement Civic Bridge recommendations for improving the customer service environment at the Main</td>
<td>Implement Civic Bridge recommendations to improve the customer service experience at the Main. Proposal includes $20K for marketing and promotional materials such as large exterior banners on Fulton, wayfinding signage and posters for the Main, and t-shirts and buttons for staff and volunteers; and $10K for programming and material support for Civic Bridge pop up events. Goals for implementing the recommendations include remaking the Main as an engaging destination for families from across the city, a place that is exciting and fun, but always true to its core learning mission while improving the work environment for our staff</td>
<td>One-Time</td>
<td>$ -</td>
<td>$ 30,000</td>
<td>$ 30,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Premier Urban Library</td>
<td>Increase promotional and marketing budget to showcase award-winning public programs and services</td>
<td>Increase funding for system wide promotional activities such as branded Summer Stride bags, t-shirts and lanyards for staff, sweatshirts for YELL team, and library card partnerships with San Francisco-based organizations like the Giants. Provide one-time funding for system wide promotional activities in FY 20 only in addition to the ongoing enhancement of $65K.</td>
<td>One-Time</td>
<td>$ -</td>
<td>$ 5,000</td>
<td>$ 145,000</td>
<td>-</td>
<td>$ 145,000</td>
</tr>
<tr>
<td>Premier Urban Library</td>
<td>Install two remote library material holds pick-up lockers</td>
<td>Install two remote holds pick-up lockers to increase access to library card holders in and near the Financial District at the Public Knowledge Library in the SF MOMA, and in a Hope SF project site to be determined</td>
<td>One-Time</td>
<td>$ -</td>
<td>$ 125,000</td>
<td>$ 125,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Premier Urban Library Total</td>
<td></td>
<td></td>
<td>$ 80,000</td>
<td>$ 204,000</td>
<td>$ 141,000</td>
<td>$ -</td>
<td>$ 151,000</td>
<td></td>
</tr>
<tr>
<td>Literacy &amp; Learning</td>
<td>Enhance eCollections</td>
<td>Increase the eCollections by another 25% in FY 21 to meet growing demand. eMedia circulation grew by 23.8% FY 18. An increase is needed to continue providing the service at our current level for ebook &amp; eMedia platforms Overdrive, Axis360, Hoopla and Kanopy</td>
<td>Ongoing</td>
<td>$ 7,971,981</td>
<td>$ -</td>
<td>$ 7,971,981</td>
<td>$ 1,992,995</td>
<td>$ 9,964,976</td>
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<tr>
<td>Literacy &amp; Learning</td>
<td>Create an opening day collection for Mission Branch</td>
<td>Create an opening day collection for the Mission Branch</td>
<td>One-Time</td>
<td>$ 6,663,054</td>
<td>$ -</td>
<td>$ 6,663,054</td>
<td>$ 550,000</td>
<td>$ 7,213,054</td>
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<tr>
<td>Literacy &amp; Learning Total</td>
<td></td>
<td></td>
<td>$ 17,451,509</td>
<td>$ -</td>
<td>$ 17,451,509</td>
<td>$ 2,462,995</td>
<td>$ 20,294,504</td>
<td></td>
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<tr>
<td>Youth Engagement</td>
<td>Grow Youth in Library Leadership (YELL) program</td>
<td>Grow the YELL program by another 20 slots for a total count of 60 system wide. YELL is a youth workforce development program paired with Summer Stride. YELL participants who complete the program receive a $500 allocation to a 529 college savings account</td>
<td>Ongoing</td>
<td>$ 20,000</td>
<td>$ 10,000</td>
<td>$ 30,000</td>
<td>-</td>
<td>$ 30,000</td>
</tr>
<tr>
<td>Youth Engagement</td>
<td>Support engaging youth programs system wide</td>
<td>Support engaging youth programs system wide</td>
<td>Ongoing</td>
<td>$ 15,000</td>
<td>$ 7,500</td>
<td>$ 90,000</td>
<td>-</td>
<td>$ 90,000</td>
</tr>
<tr>
<td>Youth Engagement</td>
<td>Increase youth print budget for brochures and program materials</td>
<td>Increase youth print budget to cover multilingual My Little Rhyme Books that are reprinted every five years as part of the Library’s early literacy services and print materials to promote programs such as Scholar Card</td>
<td>One-Time</td>
<td>$ 64,000</td>
<td>$ 20,000</td>
<td>$ 84,000</td>
<td>-</td>
<td>$ 64,000</td>
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<tr>
<td>Youth Engagement Total</td>
<td></td>
<td></td>
<td>$ 99,000</td>
<td>$ 105,000</td>
<td>$ 204,000</td>
<td>$ -</td>
<td>$ 184,000</td>
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<tr>
<td>Strategic Priority</td>
<td>Proposal Title</td>
<td>Proposal Summary Description</td>
<td>One-time/ Ongoing</td>
<td>FY 20 Original Budget</td>
<td>FY 20 Proposed Investment Amount</td>
<td>FY 20 Proposed Budget Amount</td>
<td>FY 21 Proposed Investment Amount</td>
<td>FY 21 Proposed Budget Amount</td>
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<tr>
<td>Digital Strategies</td>
<td>Enhance the Tech’d Out mobile wireless lending program</td>
<td>Enhance the Tech’d Out lending program for the public by utilizing the Chromebook model to allow the Library to reach a larger audience. The goal of the Chromebook model is to be able to provide access to much needed equipment to help address the digital divide. Low-income residents and those primarily speaking a language other than English at home are less likely to have access to a laptop or desktop and mainly access the internet via smart phone. The enhancement include 150 Chromebooks at $398K and supplies for processing the Chromebooks for circulation at $5.25K. The Tech’d Out program will continue to offer 300 MiFi devices for those who do not need a Chromebook or it can be checked out with a Chromebook</td>
<td>One-Time</td>
<td>$ -</td>
<td>$ 95,250</td>
<td>$ 95,250</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td></td>
<td>Refresh The Mix - MacBook Pros</td>
<td>Refresh 30 public use Apple Macbook Pros at The Mix based on technology life cycles</td>
<td>One-Time</td>
<td>$ -</td>
<td>$ 150,000</td>
<td>$ 150,000</td>
<td>$ -</td>
<td>$ -</td>
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<td></td>
<td>Establish dedicated Apple computer support for The Mix at SFPL</td>
<td>Establish dedicated Apple computer support for The Mix to optimize Apple product asset management and permit SFPL IT to focus on core institutional IT initiatives and projects and PC asset management</td>
<td>Ongoing</td>
<td>$ -</td>
<td>$ 100,000</td>
<td>$ 100,000</td>
<td>$ -</td>
<td>$ 100,000</td>
</tr>
<tr>
<td></td>
<td>Install talking technology upgrade for patron catalog phone access</td>
<td>Replace the existing patron telephone account management system, which is at its end of life, with current talking technology. This investment would transition this service from hardware to a subscription-based cloud service allowing the Library to continue to provide accessible telephone service for patrons to renew their materials</td>
<td>Ongoing</td>
<td>$ -</td>
<td>$ 19,000</td>
<td>$ 19,000</td>
<td>$ -</td>
<td>$ 19,000</td>
</tr>
<tr>
<td></td>
<td>Invest in a cloud-based web hosting service for SFPL's public website</td>
<td>Use a cloud-based web hosting solution for the Library’s public website once the upgrade is completed in FY 19</td>
<td>Ongoing</td>
<td>$ -</td>
<td>$ 30,000</td>
<td>$ 30,000</td>
<td>$ -</td>
<td>$ 30,000</td>
</tr>
<tr>
<td></td>
<td>Refurbish and expand electronic archive storage system</td>
<td>Refresh existing and build new electronic Storage Area Network. Current system no longer meets industry standards. A new system will meet capacity, performance, resiliency, disaster recovery, and cybersecurity standards</td>
<td>One-Time</td>
<td>$ -</td>
<td>$ 500,000</td>
<td>$ 500,000</td>
<td>$ 100,000</td>
<td>$ 100,000</td>
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<td></td>
<td>Execute audio visual (AV) refresh master plan</td>
<td>The Library began its AV refresh plan in FY 18 at $180K/FY for up to four locations each fiscal year system wide based on need. This proposal would finalize the AV master plan to refresh and/or update all AV in community spaces with current audio, visual, and technological needs and budget the remaining funds upfront to allow for more flexible project management</td>
<td>One-Time</td>
<td>$ 180,000</td>
<td>$ 325,000</td>
<td>$ 505,000</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td>Digital Strategies Total</td>
<td></td>
<td></td>
<td></td>
<td>$ 180,000</td>
<td>$ 1,219,250</td>
<td>$ 1,399,250</td>
<td>$ 100,000</td>
<td>$ 249,000</td>
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<tr>
<td>Partnerships for Excellence</td>
<td>Extend pilot restroom monitoring program at the Main</td>
<td>In January 2019, the Library will pilot a restroom monitoring program with Hunters Point Family, a nonprofit, to monitor Main Library public restrooms on the weekends during operating hours. The program is based on the Public Works Pit Stop restroom monitoring program, which is part of Hunters Point Family’s workforce development services. The Library’s program goal is to enhance patron safety at the Main, improve the customer experience, and create a new workforce development opportunity at the Main</td>
<td>Ongoing</td>
<td>$ -</td>
<td>$ 100,000</td>
<td>$ 100,000</td>
<td>$ -</td>
<td>$ 100,000</td>
</tr>
<tr>
<td></td>
<td>Increase the Sheriff Department’s work order to reflect revised staffing deployment at the Main</td>
<td>Increase Sheriffs Department’s work order to reflect the revised staffing deployment at the Main, which shifted the model from one cadre and one deputy to a two deputy model</td>
<td>Ongoing</td>
<td>$ 500,000</td>
<td>$ 271,000</td>
<td>$ 771,000</td>
<td>$ -</td>
<td>$ 771,000</td>
</tr>
<tr>
<td></td>
<td>Increase the Social Services Team work order with the Department of Homelessness and Supportive Housing</td>
<td>Add four additional Health and Safety Associates (HASAs) to SFPL’s social services team to provide additional services in the branches for patrons. With this increase there would be a total of 10 HASAs systemwide</td>
<td>Ongoing</td>
<td>$ 470,666</td>
<td>$ 100,000</td>
<td>$ 570,666</td>
<td>$ -</td>
<td>$ 570,666</td>
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<tr>
<td>Partnerships for Excellence Total</td>
<td></td>
<td></td>
<td></td>
<td>$ 970,666</td>
<td>$ 471,000</td>
<td>$ 1,441,666</td>
<td>$ -</td>
<td>$ 1,441,666</td>
</tr>
<tr>
<td>Organizational Excellence</td>
<td>Increase the training budget with the Department of Human Resources (DHR) based on growing training needs</td>
<td>Increase the Library’s training budget with DHR to meet our staff’s training needs and requirements</td>
<td>Ongoing</td>
<td>$ 34,000</td>
<td>$ 26,000</td>
<td>$ 60,000</td>
<td>$ -</td>
<td>$ 60,000</td>
</tr>
<tr>
<td></td>
<td>Generate additional analytic capacity at SFPL</td>
<td>Enhance the analytic capacity of the Research, Strategy &amp; Analytics team by adding a new San Francisco Fellow to the SFPL cohort for a total of two Fellows for the Library</td>
<td>Ongoing</td>
<td>$ 94,760</td>
<td>$ 94,760</td>
<td>$ 189,520</td>
<td>$ -</td>
<td>$ 189,520</td>
</tr>
<tr>
<td></td>
<td>Implement automated IT asset inventory system</td>
<td>Purchase an automated IT asset inventory in order to comply with the Controller’s recommendation. This system will account for high value IT hardware and software, and will be used to manage and support its lifetime use</td>
<td>Ongoing</td>
<td>$ -</td>
<td>$ 60,000</td>
<td>$ 60,000</td>
<td>$ -</td>
<td>$ 60,000</td>
</tr>
<tr>
<td></td>
<td>Increase IT professional training and conferences budget to meet a growing skill set demand in technology, governance, redundancy, resiliency, and security. Staff workforce development is needed to address the increasing complexity today’s IT infrastructure and to ensure reliability</td>
<td></td>
<td>Ongoing</td>
<td>$ 40,000</td>
<td>$ 40,000</td>
<td>$ 80,000</td>
<td>$ -</td>
<td>$ 80,000</td>
</tr>
<tr>
<td>Organizational Excellence Total</td>
<td></td>
<td></td>
<td></td>
<td>$ 168,760</td>
<td>$ 220,760</td>
<td>$ 389,520</td>
<td>$ -</td>
<td>$ 389,520</td>
</tr>
</tbody>
</table>
### Proposal Title
- **Chinatown renovation project**

### Proposal Summary Description
**Transition from a uniform lease service model to a uniform purchase model.**

### Investment Amount
- **One-time/- $6,600**
- **Ongoing $10,000**
- **Total: $16,600**

### Details
- **Description:**
  - **Project Title:** Purchase uniforms to meet current and new staffing needs.
  - **Proposal Title:** Transition from a uniform lease service model to a uniform purchase model to meet current and new staffing and align budget to actuals for security and engineering to meet minimum requirements in the labor union agreements plus an annual inflation adjustment of 2% beginning in FY 21.

### Notes
- **NOTES:**
  - **Strategic Priorities Investment Grand Total:** 28,671,445
  - **Budget Amount:** 20,000,000
  - **FY 21 Proposed Investment Amount:** 20,000,000
  - **Proposal Summary Description:**
    - **Change:**
      - **Scale:** Urgency: 3 (Not urgent) to 5 (Urgent)
      - **Category:** 4 (Programmatic)
      - **Programmatic:** 4 (Programmatic)
      - **Description:**
  - **Programmatic:**
  - **One-time/- $6,600**
  - **Ongoing $10,000**
  - **Total: $16,600**

### Impact Scale
- **Scale:** Urgency: 3 (Not urgent) to 5 (Urgent)

### Scale
- **Scale:** Urgency: 3 (Not urgent) to 5 (Urgent)

### Priority
- **Priority:** 4 (Programmatic)

### Funding Sources
- **Source:** 1 (Strategic)

### Budget Allocation
- **Allocation:** 1 (Strategic)

### Funding Source
- **Source:** 1 (Strategic)

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### Notes
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  - **Budget Amount:** 20,000,000
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      - **Category:** 4 (Programmatic)
      - **Programmatic:** 4 (Programmatic)
      - **Description:**
  - **Programmatic:**
  - **One-time/- $6,600**
  - **Ongoing $10,000**
  - **Total: $16,600**

### Impact Scale
- **Scale:** Urgency: 3 (Not urgent) to 5 (Urgent)

### Scale
- **Scale:** Urgency: 3 (Not urgent) to 5 (Urgent)

### Priority
- **Priority:** 4 (Programmatic)

### Funding Sources
- **Source:** 1 (Strategic)

### Budget Allocation
- **Allocation:** 1 (Strategic)

### Funding Source
- **Source:** 1 (Strategic)

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### Notes
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  - **Strategic Priorities Investment Grand Total:** 28,671,445
  - **Budget Amount:** 20,000,000
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  - **Proposal Summary Description:**
    - **Change:**
      - **Scale:** Urgency: 3 (Not urgent) to 5 (Urgent)
      - **Category:** 4 (Programmatic)
      - **Programmatic:** 4 (Programmatic)
      - **Description:**
  - **Programmatic:**
  - **One-time/- $6,600**
  - **Ongoing $10,000**
  - **Total: $16,600**

### Impact Scale
- **Scale:** Urgency: 3 (Not urgent) to 5 (Urgent)

### Scale
- **Scale:** Urgency: 3 (Not urgent) to 5 (Urgent)

### Priority
- **Priority:** 4 (Programmatic)

### Funding Sources
- **Source:** 1 (Strategic)

### Budget Allocation
- **Allocation:** 1 (Strategic)

### Funding Source
- **Source:** 1 (Strategic)

---

### Notes
- **NOTES:**
  - **Strategic Priorities Investment Grand Total:** 28,671,445
  - **Budget Amount:** 20,000,000
  - **FY 21 Proposed Investment Amount:** 20,000,000
  - **Proposal Summary Description:**
    - **Change:**
      - **Scale:** Urgency: 3 (Not urgent) to 5 (Urgent)
      - **Category:** 4 (Programmatic)
      - **Programmatic:** 4 (Programmatic)
      - **Description:**
  - **Programmatic:**
  - **One-time/- $6,600**
  - **Ongoing $10,000**
  - **Total: $16,600**

### Impact Scale
- **Scale:** Urgency: 3 (Not urgent) to 5 (Urgent)

### Scale
- **Scale:** Urgency: 3 (Not urgent) to 5 (Urgent)

### Priority
- **Priority:** 4 (Programmatic)

### Funding Sources
- **Source:** 1 (Strategic)

### Budget Allocation
- **Allocation:** 1 (Strategic)

### Funding Source
- **Source:** 1 (Strategic)