

Strategic Priority Category	Proposal Title	Summary Description	One-time or On-going	FY 19 Base Budget Amt	FY 19 Proposed Investment Amt	FY 19 Proposed Bgt Amt	FY 20 Proposed Investment Amt	FY 20 Proposed Bgt Amt
Premier Urban Library	Support engaging programs system wide	Enhance the allocation for materials used system wide for the growing number of public programs	on-going	\$ 51,520	\$ 75,000	\$ 126,520	\$ -	\$ 126,520
Premier Urban Library Total				\$ 51,520	\$ 75,000	\$ 126,520	\$ -	\$ 126,520
Literacy & Learning	Enhance eCollections	Shift \$300,000 in FY19 from the Fuhrman Bequest eCollections allocation to the Library Preservation Fund eCollections allocation, and increase the eCollections by another 25% in FY 20 to meet growing demand	on-going	\$ 6,077,585	\$ 300,000	\$ 6,377,585	\$ 1,594,396	\$ 7,971,981
	Enhance youth collections	4% increase for children's materials to maintain strong children's print allocations and have sufficient funds for outreach and collaborative projects with the Mayor's Office of Children and Youth, SFUSD, Project HOPE and other youth-serving local organizations	on-going	\$ 2,708,148	\$ -	\$ 2,708,148	\$ 108,326	\$ 2,816,474
Literacy & Learning Total				\$ 8,785,733	\$ 300,000	\$ 9,085,733	\$ 1,702,722	\$ 10,788,455
Youth Engagement	Create an after school Digital Club House at Main's Fisher Center	Technology support for hands-on 21st century digital literacy skills building experiences for ages 8-13	one-time	\$ 56,214	\$ 25,000	\$ 81,214	\$ -	\$ 56,214
			on-going	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
	Support learning & leadership opportunities for youth	Creating learning and work experience pathways for youths from toddlers through teens all year long, via expanded STEM programming, sustaining the Scholar Card that connects SFUSD students to library resources, and supporting and expanding Summer Stride resources and stipends for the teen leadership experience summer project.	on-going	\$ 65,000	\$ 100,000	\$ 165,000	\$ -	\$ 165,000
Youth Engagement Total				\$ 121,214	\$ 135,000	\$ 256,214	\$ -	\$ 231,214
Digital Strategies	Implement RFID collections inventory project	Transition the Library's collections management system to a radio frequency identification (RFID) system to enhance the patron's experience and improve operational efficiencies for the library staff. RFID will modernize how the Library maintains and circulates its collections. Costs include upgrading equipment, new software, tagging collections, and temporary salaries during the project implementation in FYs 19 & 20. Upgrading to RFID will generate additional on-going costs which are estimated to begin in FY 20	one-time	\$ -	\$ 2,992,772	\$ 2,992,772	\$ 384,984	\$ 384,984
	Expand Tech'd Out mobile wireless lending program in the branches	Expand the Tech'd Out lending program to provide 170 MiFi devices per fiscal year system wide	one-time	\$ 60,000	\$ 3,400	\$ 63,400	\$ 39,600	\$ 99,600
			on-going	\$ 67,064	\$ 87,700	\$ 154,764	\$ -	\$ 154,764
	Upgrade the Integrated Library System server	Innovative Interface Inc. recommends upgrading Sierra ILS server every 3 to 4 years and we are on year 4-5 of current server	one-time	\$ -	\$ 385,000	\$ 385,000	\$ -	\$ -
	Expand laptop lending kiosks program	Continue the expansion of the lending kiosk program by adding two kiosks annually system wide for a total system allocation of seventeen in FY 19 and nineteen in FY 20	one-time	\$ -	\$ 135,300	\$ 135,300	\$ 135,300	\$ 135,300
	Maintain RFID collections inventory system	Allocate additional monies to maintaining the RFID collections inventory system, including new software costs, additional license renewal costs, and additional material & supply costs	on-going	\$ -	\$ -	\$ -	\$ 194,651	\$ 194,651
Digital Strategies Total				\$ 127,064	\$ 3,604,172	\$ 3,731,236	\$ 754,535	\$ 969,299
Partnerships for Excellence	Invest in a safety work order with Sheriff's Department	Invest in a safety work order with the Sheriff's Department for one deputy and one cadet for additional security at the Main Library	on-going	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Partnerships for Excellence Total				\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Organizational Excellence	Enhance system wide print services for marketing and informational materials	Increase the allocation for system wide printing services to support the growing number of marketing and informational materials about our culturally diverse programming themes, dedicated classes and services to specific audiences, learning opportunities for youth and adults, Summer Stride and Scholar Card collateral, and general information that increases awareness of library resources.	on-going	\$ 55,000	\$ 25,000	\$ 80,000	\$ -	\$ 80,000
	Refresh public affairs graphic design equipment	Improve the design of library marketing materials, displays and exhibitions by updating to state-of-the-art graphic design equipment and refreshing tools for the Library's graphic design team whose work is seen both inside all San Francisco Public Libraries and in citywide advertising campaigns	one-time	\$ 30,000	\$ 16,331	\$ 46,331	\$ -	\$ 30,000
Organizational Excellence Total				\$ 85,000	\$ 41,331	\$ 126,331	\$ -	\$ 110,000
Grand Total				\$ 9,170,531	\$ 4,655,503	\$ 13,826,034	\$ 2,457,257	\$ 12,725,488

Strategic Priority Category	Funding Principles:				Proposal Title	Summary Description	FY 19 Proposed Investment Amt	FY 19 Proposed Bgt Amt	FY 20 Proposed Investment Amt	FY 20 Proposed Bgt Amt		
	1. Mandate	2. Safety	3. Preservation	4. Programmatic							Urgency Scale 1 (less urgent) to 5 (urgent)	Importance Scale 1 (less important) to 5 (important)
Facilities Maintenance & Infrastructure	2. Safety	5	5	5	Install security cameras across system	Enhance safety by installing additional security cameras system wide over a three-year period, beginning in FY 19	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
							Install Automated External Defibrillator (AED) devices system wide	Install AED's system wide to improve the Library's safety for the public and staff. The proposal provides 42 AEDs allocated as follows: seven at Main, two at the Support Services Facility, one at 750 Brannan, and twenty-eight in the branches (Chinatown will have two AEDs given its size)	\$ 100,000	\$ 100,000	\$ -	\$ -
							Install lift gates on two delivery services trucks	Install lift gates on two delivery services trucks to promote ergonomic health for staff and align with the loading dock height at 750 Brannan.				
				4	5	Note: a request to replace 1 of 5 delivery trucks is included in this budget cycle; the replacement vehicle	\$ 22,500	\$ 22,500	\$ -	\$ -		
					4	Install exterior lighting at Main(1)	Fund installation of new security and building lighting on the exterior of Main Library	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	
	2. Safety Total						\$ 172,500	\$ 172,500	\$ 2,050,000	\$ 2,050,000		
	3. Preservation	5	5	5	Generate a branch facilities master plan	Create a branch system facilities master plan to inform future capital plans	\$ 250,000	\$ 250,000	\$ -	\$ -		
							Replace Main Library air conditioning systems	Replace local air conditioning systems in the History Center, and Jewett Gallery to meet LEED requirement and because units are obsolete	\$ 250,000	\$ 250,000	\$ -	\$ -
							Refresh sewage grinder units at the Main Library	Refresh one sewage grinder (aka Muffin Monster) unit at the Main Library based on life cycle (two years) and usage needs on a regular refresh cycle. There are a total of three active units and one unit in reserve	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
							Refresh sewage ejection tank pump units at the Main Library	Purchase two sewage ejection tank pump units per fiscal year that work in tandem with the Muffin Monster unit based on life cycle (two-three years) and usage needs on a regular refresh cycle. There are a total of four active units and no pumps in reserve	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
							Allocate monies to the branch renovation projects (1)	(1) Fully fund the Mission branch library renovation in FY 19, at an estimated cost of \$19.8M. Prior program allocations from FY 17 through the base FY 19 allocation totaled \$12.3M, therefore the amount needed to fully fund Mission is \$8.1M, for a revised FY 19 allocation of \$14.8M. (2) Adjust the FY 20 budget based on available funding, estimated to be \$3.8M as of Feb. 1, 2018	\$ 8,100,000	\$ 14,849,323	\$ 3,800,000	\$ 3,800,000
				4	5	Replace heating & ventilation controls at Main Library	Replace 300+ electronic variable air volume controllers in the Main's Heating, Ventilation & Air Condition system over a three-year period beginning in FY 19	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
							Increase roofing program budget(1)	Increase the roofing program budget to mitigate rising construction costs allowing the Library to complete the Main Library roof replacement program and allocate monies system wide based on roof life cycle	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
							Replace two vehicles that are at the end of their lifecycle	Replace one of the five Delivery Services trucks (14 yrs. old in FY 19) @ \$75K and the Electrician's truck (23 yr. old in FY 19) @ \$50K with fuel efficient vehicles	\$ 125,000	\$ 125,000	\$ -	\$ -
				3	5	Purchase cooling tower replacements for the Main Library	Purchase three replacement cooling tower units at the Main Library, which are currently 21 years old	\$ -	\$ -	\$ 250,000	\$ 250,000	
						Repair water leaks system wide	Water-proof the following branch libraries: (1) Marina in FY 19; and, (2) Park in FY 20	\$ 500,000	\$ 500,000	\$ 800,000	\$ 800,000	
			Phase in capital improvements to the Civic Center Campus based on a facilities master plan	Allocate monies to begin capital improvements to the Civic Center Campus (Main Library & Support Services Facility) based on a pending facilities master plan to be started in FY 18	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000				
3. Preservation Total						\$ 11,034,000	\$ 17,783,323	\$ 6,159,000	\$ 6,159,000			

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	1. Mandate	2. Safety									
Facilities Maintenance & Infrastructure	4. Programmatic		5	5	Increase 750 Brannan shelving budget	Supplement Compact Shelving Project above the current \$2M budget by \$0.6M in FY 19 and \$1.8M in FY 20 to complete the compact shelving program	\$ 600,000	\$ 600,000	\$ 1,800,000	\$ 1,800,000	
						Fund annual maintenance costs for visitor counters	Fund the annual maintenance costs for a total of 117 visitor counters system wide, which will provide real-time door traffic data that could be used for various data analyses	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
					2	4	Refresh furniture, fixture & equipment (FF&E) system wide(1)	Increase the FF&E allocation by the consumer price index to address inflation for FF&E system wide	\$ 100,000	\$ 100,000	\$ -
	4. Programmatic Total						\$ 750,000	\$ 750,000	\$ 1,800,000	\$ 1,850,000	
	5. Economic		5	5	Install Automated Materials Handling (AMH) System	Replace the AMH system on the first floor and install a new AMH system lower level of Main Library to sort branch materials and capture materials processing efficiencies	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	
			3	4	Generate a furniture, fixture & equipment (FF&E) master plan	Hire consultant to create a FF&E master plan to track FF&E conditions and develop a maintenance program	\$ -	\$ -	\$ -	\$ -	
	5. Economic Total						\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	
Facilities Maintenance & Infrastructure Total							\$ 14,956,500	\$ 21,705,823	\$ 10,009,000	\$ 10,059,000	
Grand Total							\$ 14,956,500	\$ 21,705,823	\$ 10,009,000	\$ 10,059,000	

Notes:

(1) The table above is Budget Option 2, as approved at the 2.1.18 Library Commission meeting. The changes approved include the following: (a) fully funding the Mission branch library project with an additional \$8.1M allocation; (b) shifting the Main light project from FY 19 to FY 20; (c) reducing the FY 19 roofing program by \$1M; (d) deferring the \$0.5M Furniture, Fixture & Equipment master planning effort to another budget cycle; and, (e) reducing the FY 20 branch renovation budget by \$1.5M to balance estimated sources & revenues as of February 1, 2018, which would be subject to adjustments as balancing was completed in both the Department and Mayor's phases of budget development.

(2) In the Mayor's budget phase when the fringe benefit costs & other costs were updated & rebalancing was conducted the sources became greater than uses, allowing the Library to allocate an additional \$5.2M to the branch renovation budget in FY 20 therefore the May 1, 2018 allocation for FY 20 was \$9,006,358.