Strategic Priority	Proposal Title	Proposal Summary Description	One-time/ Ongoing	FY 20 Original Budget	FY 20 Proposed Investment Amount	FY 20 Proposed Budget Amount	FY 21 Proposed Investment Amount	FY 21 Proposed Budget Amount
Premier Urban Library	Create a Transitional Aged Youth program advisory board	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	Ongoing	$ -	$ 6,000	$ 6,000	$ -	$ 6,000
	Implement Civic Bridge recommendations for improving the customer service environment at the Main	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 inside 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	One-Time	$ -	$ 30,000	$ 30,000	$ -	$ -
	Increase promotional and marketing budget to showcase award-winning public programs and services	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	Ongoing	$ 80,000	$ 65,000	$ 145,000	$ -	$ 145,000
	Install two remote library material holds pick-up lockers	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	One-Time	$ -	$ 125,000	$ 125,000	$ -	$ -
Premier Urban Library Total				**$ 80,000**	**$ 226,000**	**$ 306,000**	**$ -**	**$ 151,000**
Literacy & Learning	Enhance eCollections	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 & eMedia platforms Overdrive, Axis360, Hoopla and Kanopy	Ongoing	$ 7,971,981	$ -	$ 7,971,981	1,992,995	$ 9,964,976
	Create an opening day collection for Mission Branch	**Opening Day Adult Collections**: Mission Branch will be renovated and we will want to completely refresh the collection for opening day. We anticipate purchasing approximately 25,000 new books and AV material for the refreshment of the adult collection. Inflation costs are flat for books and demand for AV is dropping, so we are able to maintain our current collections without an increase	One-Time	$ 6,663,054	$ -	$ 6,663,054	550,000	$ 7,213,054
		Opening Day Youth Collections: Mission Branch will be renovated and we will want to completely refresh the collection for opening day. We anticipate purchasing approximately 17,000 new children and teen items for during the refreshment. Inflation costs are flat for books and demand for AV is dropping, so we are able to maintain our current collections without an increase	One-Time	$ 2,816,474	$ -	$ 2,816,474	300,000	$ 3,116,474
Literacy & Learning Total				**$ 17,451,509**	**$ -**	**$ 17,451,509**	**$ 2,842,995**	**$ 20,294,504**
Youth Engagement	Grow Youth in Library Leadership (YELL) program	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	Ongoing	$ 20,000	$ 10,000	$ 30,000	$ -	$ 30,000
	Support engaging youth programs system wide	Enhance the allocation for youth programming and performers system wide including Summer Stride, STEAM programming, tricycle music fest, and The Mix teen programming	Ongoing	$ 15,000	$ 75,000	$ 90,000	$ -	$ 90,000
	Increase youth print budget for brochures and program materials	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	One-Time	$ 64,000	$ 20,000	$ 84,000	$ -	$ 64,000
Youth Engagement Total				**$ 99,000**	**$ 105,000**	**$ 204,000**	**$ -**	**$ 184,000**

Strategic Priority	Proposal Title	Proposal Summary Description	One-time/ Ongoing	FY 20 Original Budget	FY 20 Proposed Investment Amount	FY 20 Proposed Budget Amount	FY 21 Proposed Investment Amount	FY 21 Proposed Budget Amount
Digital Strategies	Enhance the Tech'd Out mobile wireless lending program	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 300 Chromebooks at $180K and supplies for processing the Chromebooks for circulation at $10.5K. 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	One-Time	$ -	$ 190,500	$ 190,500	$ -	$ -
	Refresh The Mix - MacBook Pros	Refresh 30 public use Apple MacBook Pros at The Mix based on technology life cycles	One-Time	$ -	$ 150,000	$ 150,000	$ -	$ -
	Establish dedicated Apple computer support for The Mix at SFPL	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	Ongoing	$ -	$ 100,000	$ 100,000	$ -	$ 100,000
	Install talking technology upgrade for patron catalog phone access	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	Ongoing	$ -	$ 19,000	$ 19,000	$ -	$ 19,000
	Invest in a cloud-based web hosting service for SFPL's public website	Use a cloud-based web hosting solution for the Library's public website once the upgrade is completed in FY 19	Ongoing	$ -	$ 30,000	$ 30,000	$ -	$ 30,000
	Refresh and expand electronic archive storage system	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	One-Time	$ -	$ 500,000	$ 500,000	$ 100,000	$ 100,000
	Execute audio visual (AV) refresh master plan	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	One-Time	$ 180,000	$ 325,000	$ 505,000	$ -	$ -
Digital Strategies Total				**$ 180,000**	**$ 1,314,500**	**$ 1,494,500**	**$ 100,000**	**$ 249,000**
Partnerships for Excellence	Extend pilot restroom monitoring program at the Main	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	Ongoing	$ -	$ 100,000	$ 100,000	$ -	$ 100,000
	Increase the Sheriff Department's work order to reflect revised staffing deployment at the Main	Increase Sheriff Department's work order to reflect the revised staffing deployment at the Main, which shifted the model from a one cadet and one deputy to a two deputy model	Ongoing	$ 500,000	$ 200,000	$ 700,000	$ -	$ 700,000
Partnerships for Excellence Total				**$ 500,000**	**$ 300,000**	**$ 800,000**	**$ -**	**$ 800,000**
Organizational Excellence	Increase the training budget with the Department of Human Resources (DHR) based on growing training needs	Increase the Library's training budget with DHR to meet our staff's training needs and requirements	Ongoing	$ 34,000	$ 26,000	$ 60,000	$ -	$ 60,000
	Implement an HR learning management system	Implement an HR learning management system for SFPL staff to more efficiently track training requirements and educational opportunities	Ongoing	$ -	$ 75,000	$ 75,000	$ -	$ 75,000
	Generate additional analytic capacity at SFPL	Enhance the analytic capacity of the Research, Strategy & Analytics team by adding a new San Francisco Fellow to the SFPL cohort for a total of two Fellows for the Library	Ongoing	$ 94,760	$ 94,760	$ 189,520	$ -	$ 189,520
	Implement automated IT asset inventory system	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 use to manage and support its lifetime use	Ongoing	$ -	$ 60,000	$ 60,000	$ -	$ 60,000
	Increase IT training budget	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	Ongoing	$ 40,000	$ 40,000	$ 80,000	$ -	$ 80,000
Organizational Excellence Total				**$ 168,760**	**$ 295,760**	**$ 464,520**	**$ -**	**$ 464,520**
Grand Total				**$ 18,479,269**	**$ 2,241,260**	**$ 20,720,529**	**$ 2,942,995**	**$ 22,143,024**

Capital Funding Principles: 1. Mandate 2. Safety 3. Preservation 4. Programmatic 5. Economic	Urgency Scale 1 (less urgent) to 5 (urgent)	Importance Scale 1 (less important) to 5 (important)	Proposal Title	Proposal Summary Description	One-time/ Ongoing	FY 20 Original Budget	FY 20 Proposed Investment Amount	FY 20 Proposed Budget Amount	FY 21 Proposed Investment Amount	FY 21 Proposed Budget Amount
1. Mandate	5	5	Purchase uniforms to meet current and new staffing uniform needs	Transition from a uniform lease service model for custodial services to a uniform purchase model to meet current and new staffing and align budget to actuals for security and engineering to meet minimum requirement in the labor union agreements plus an annual inflation adjustment of 2% beginning in FY 21	Ongoing	$ 10,000	$ 54,000	$ 64,000	$ 1,280	$ 65,280
			Purchase uniforms to meet current and new staffing uniform needs Total			**$ 10,000**	**$ 54,000**	**$ 64,000**	**$ 1,280**	**$ 65,280**
1. Mandate Total						**$ 10,000**	**$ 54,000**	**$ 64,000**	**$ 1,280**	**$ 65,280**
2. Safety	5	5	Expand security vehicle fleet to address branch security needs	Expand the security vehicle fleet by two for a total of four vehicles to meet security service response needs system wide. Security currently has two Nissan Leaf cars but they do not adequately meet the needs to patrol all 29 Library locations effectively. Estimated cost is $45K each with an additional $10K per vehicle set aside for the potential impact of steel tariffs	One-Time	$ -	$ 110,000	$ 110,000	$ -	$ -
			Expand security vehicle fleet to address branch security needs Total			**$ -**	**$ 110,000**	**$ 110,000**	**$ -**	**$ -**
	5	5	Increase security safety supplies to meet needs	Increase the allocation of security safety supplies and equipment to meet minimum requirement in the labor agreement (radios, body armor and other essential equipment worn as a part of the uniform) plus an annual inflation adjustment of 2% beginning in FY 21	Ongoing	$ 6,600	$ 30,400	$ 37,000	$ 740	$ 37,740
			Increase security safety supplies to meet needs Total			**$ 6,600**	**$ 30,400**	**$ 37,000**	**$ 740**	**$ 37,740**
	3	4	Refresh furniture, fixture & equipment (FF&E) system wide	Increase the FF&E allocation to include a one-time allocation of $100K for the user experience design recommendations in the Main's Magazine and Newspaper unit for FY 20 plus $100K ongoing increase to address the aging FF&E inventory and inflation system wide	One-Time	$ -	$ 100,000	$ 100,000	$ -	$ -
					Ongoing	$ 155,000	$ 100,000	$ 255,000	$ -	$ 255,000
			Refresh furniture, fixture &equipment (FF&E) system wide Total			**$ 155,000**	**$ 200,000**	**$ 355,000**	**$ -**	**$ 255,000**
	3		Refresh and expand custodial equipment inventory	Institute a dedicated refresh program for the custodial vacuum inventory, carpet extractors, and other cleaning equipment based on life cycles and ergonomic upgrades, and grow the inventory of floor scrubber equipment. Expanded hours have impacted custodial equipment and equipment needs	One-Time	$ -	$ 15,000	$ 15,000	$ -	$ -
					Ongoing	$ -	$ 35,000	$ 35,000	$ -	$ 35,000
			Refresh and expand custodial equipment inventory Total			**$ -**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 35,000**
2. Safety Total						**$ 161,600**	**$ 390,400**	**$ 552,000**	**$ 740**	**$ 327,740**
3. Preservation	5	5	Begin funding the Chinatown renovation project at $5M	Public Works estimated the Chinatown branch library renovation would cost between $24.1M - $29.4M. Funding this renovation would occur over the next few fiscal years and use annual and fund balance monies, beginning with $5M in FY 20. 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, and energy efficiency work	One-Time	$ -	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000
			Begin funding the Chinatown renovation project at $5M Total			**$ -**	**$ 5,000,000**	**$ 5,000,000**	**$ 5,000,000**	**$ 5,000,000**
	3	3	Replace Prius to better serve the Library's programmatic needs	Replace the current Chief of Branches 2007 Toyota Prius, which has reached the end of its service life. Cost estimate for new vehicle is $28.5K	One-Time	$ -	$ 28,500	$ 28,500	$ -	$ -
			Replace Prius to better serve the Library's programmatic needs Total			**$ -**	**$ 28,500**	**$ 28,500**	**$ -**	**$ -**
3. Preservation Total						**$ -**	**$ 5,028,500**	**$ 5,028,500**	**$ 5,000,000**	**$ 5,000,000**
4. Programmatic	3	4	Generate a furniture, fixture & equipment (FF&E) master plan	Generate a comprehensive FF&E asset management tool to properly maintain, manage, and project purchases for the branches. This project would create a database and report for 26 branch libraries (Sunset already completed as a pilot)	One-Time	$ -	$ 300,000	$ 300,000	$ -	$ -
			Generate a furniture, fixture & equipment (FF&E) master plan Total			**$ -**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**
4. Programmatic Total						**$ -**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**
Grand Total						**$ 171,600**	**$ 5,772,900**	**$ 5,944,500**	**$ 5,002,020**	**$ 5,393,020**