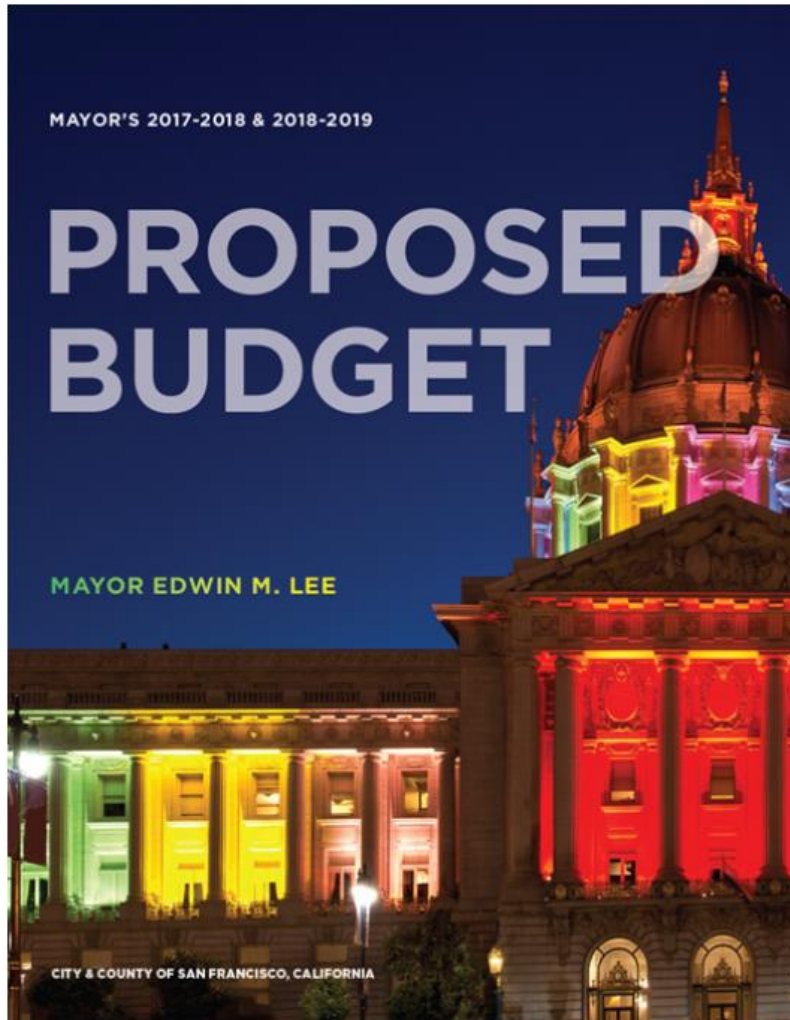




San Francisco Public Library

FYs 2018 & 2019 Budget Presentation
June 15, 2017

City Budget Overview



City's overall budget:

- \$10B per fiscal year
 - Enterprise & self-supporting departments: \$5B in FY 18
 - General Fund departments: \$5B in FY 18
- Total FTE count in FY 18 comparable to FY 17
- FY 18 budget is 5% or \$520M greater than FY 17

Other budget highlights:

- New discretionary funds Mayor allocated: ~\$35M
 - Behavioral Health & harm reduction
 - Homelessness services
 - Neighborhood improvements
- Capital plan fully funded
- Affordable Care Act Reserve: \$50M
- State & Federal Impact Reserve: \$10M
- Nonprofit COLA increase: 5% over two years

SFPL Budget Overview

	FY 17 Budget	FY 18 Proposed	Change from FY 17	FY 19 Proposed	Change from FY 18 Proposed
Total Expenditures ⁽¹⁾	\$126.0M	\$138.0M	\$12.0M	\$140.9M	\$2.9M
Total FTE	683	699	16	699	-

- **Proposed budget includes all proposals approved in February 2017⁽²⁾**
- **Key Budget Changes from February 2017:**
 - Additional LPF Revenues
 - FY 18: \$3.0M
 - FY 19: \$0.6M
 - Reduced LPF fund balance use
 - Added capital improvement monies:
 - System wide capital projects
 - 750 Brannan tenant improvements
 - Branch post occupancy improvements
 - Growth in library eCollections
 - Work order adjustments & enhancements
 - Position adjustments to stabilize FTE count



Notes: (1) Budget data as of May 2017; (2) Please see Attachment I for February 2017 SFPL budget proposal by Strategic Priority for FY 18 and FY 19

Budget Next Steps



All Are Welcome

Todos son bienvenidos

歡迎光臨

Всем добро пожаловать!

Malugod Namin Kayong Tinatanggap

أهلاً وسهلاً جميعاً



- Board of Supervisors hearings: June 16 & June 21
- Finalize budget negotiations with Board
- Controller's Office input Board changes
- Board finalizes budget in July



Questions?

