



San Francisco Public Library

SAN FRANCISCO PUBLIC LIBRARY












FYs 22 & 23 Budget

December 17, 2020

Heather Green, Chief Financial Officer



Budget Calendar: FY 22 & 23

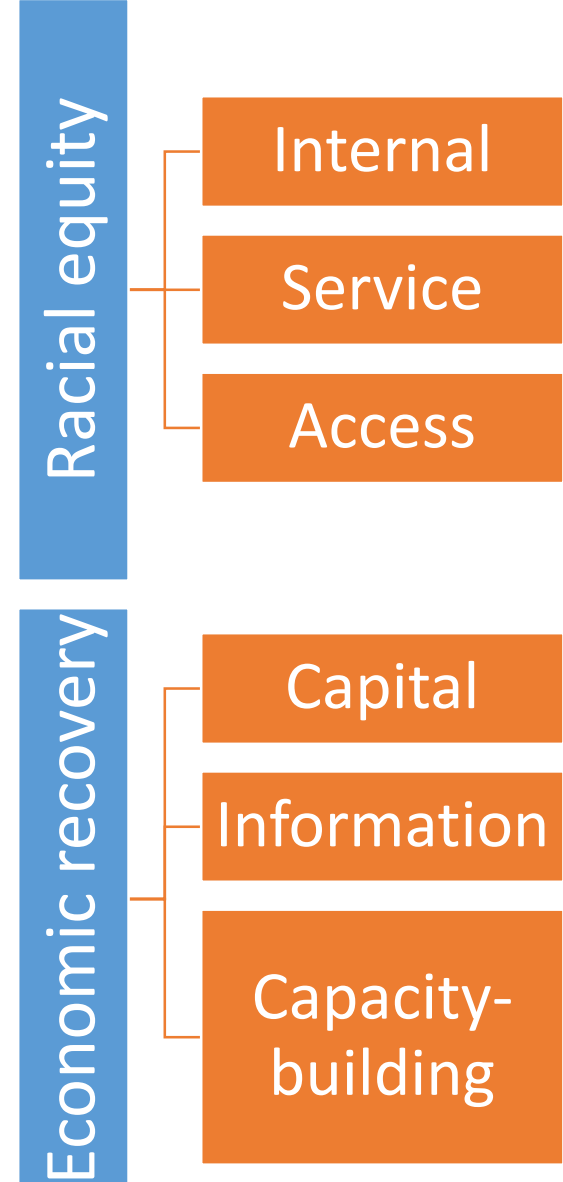
Tasks	October	November	December	January	February	March	April	May	June	July	August
Budget Development											
Departmental Budget Proposal Development											
Commission Budget Priority Discussion											
City Work Order Development											
Commission Budget Proposal Discussions											
Commission Budget Proposal Approval											
Budget Submittal to Controller											
Budget Negotiations											
Mayor's Budget Office Negotiations											
Board of Supervisors Budget Negotiations											
Budget Finalization											
Board of Supervisors Budget Adoption											
Mayor Signs Budget											
Fund Availability											

Budget Background

- Rolling two-year budget
 - FY 22: July 1, 2021 – June 30, 2022
 - FY 23: July 1, 2022 – June 30, 2023
- Expected mid-December:
 - Mayor's budget instructions
 - Library Preservation Fund (LPF) estimate
 - LPF Fund Balance estimate
 - City budget shortfall estimate update
- Current budget unknowns:
 - State budget estimates
 - Departmental Work Order Agreement changes
 - COVID-related response and recovery developments



Strategic Budget Priorities



Strategic Priorities: Premier Urban Library

Proposal	Ongoing/ One-Time	FY22 Original Budget (\$)	FY22 Proposed Investment (\$)	FY22 Proposed Budget (\$)	FY23 Proposed Budget (\$)
Book vending machines in underserved areas; SE locations in FY22 and Treasure Island in FY23	One-Time	460,000	460,000	920,000	460,000
Supplies budget for Bookmobile Services	Ongoing	N/A	10,000	10,000	10,000
YELL (Youth Engaged in Library Leadership) expansion	Ongoing	30,000	40,000	70,000	70,000
Restore Collections supplies budget after one-time cut for rebalancing	Ongoing	50,000	50,000	100,000	100,000
Fleet end-of-life replacements: Engineering truck and Delivery Services van	One-Time	N/A	90,000	90,000	N/A
Resilience investments in facilities	One-Time	71,900	312,000	393,300	N/A



Notes: (1) The budget proposals are additive to the baseline budget or new one-time investments; (2) If a FY22 proposal is ongoing the cost is assumed in the FY23 proposed budget amount

Strategic Priorities: Racial Equity

Proposal	Ongoing/ One-Time	FY22 Original Budget (\$)	FY22 Proposed Investment (\$)	FY22 Proposed Budget (\$)	FY23 Proposed Budget (\$)
DHR racial equity and diversity training initiative for LIB staff	One-Time	60,000	240,000	300,000	N/A – ongoing staff training
Outreach to immigrant communities near the Main	One-Time	N/A	N/A	N/A	\$100,000
Increase technology lending for Career Online High School and Project Read	One-Time	30,000	27,000	57,000	N/A – occasional tech need
Teen Racial Equity Project: 6-part engagement, facilitated by the SF Human Rights Commission	One-Time	N/A	35,000	35,000	N/A
SFPL Scholars at Home initiative to seed home libraries and encourage library use in low-income families	One-Time	N/A	700,000	700,000	N/A

SFPL will also use existing temp salaries to support a temporary hire in support of internal RE work. Racial Equity Action Plan under development now, and that work will continue.



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Strategic Priorities: Economic Recovery

Proposal	Ongoing/ One-Time	FY22 Original Budget (\$)	FY22 Proposed Investment (\$)	FY22 Proposed Budget (\$)	FY23 Proposed Budget (\$)
Capital investment to reconfigure workspaces at the Main	One-Time	N/A	350,000	350,000	N/A
Capital allocation for major and emergency projects needed at Branch and Civic Center locations, such as renewals at 190 9 th St., Marina, and Park; green energy projects; HVAC/resilience, etc.	One-Time		TBD – scopes currently being refined in time for February budget deadline		TBD

SFPL also supports San Francisco's economic recovery with ongoing jobs and skills programs such as Work It and Tech Time, as well as ongoing literacy programs for youth and adults. SFPL has also engaged with DCYF to improve the Youth Works program to contribute to the City's Opportunities for All initiative and continues to support local writers through the Writers Corps.



Next Steps

- December
 - Process Mayor's budget instructions
 - Controller's revenue & expenditure baseline data
 - Refine budget proposals in light of targets
- January
 - Continuing refining budget proposals
 - Library Commission budget review
- February
 - Library Commission budget approval
 - Budget submittal to Controller & Mayor

Questions?

