



San Francisco Public Library

SAN FRANCISCO PUBLIC LIBRARY

FYs 22 & 23 Budget

November 19, 2020



SFPL FY 21 & 22 Budget Overview



	FY 20 Budget	FY 21 Budget	Change from FY 20 Budget	FY 22 Budget	Change from FY 21 Budget
Total Expenditures ⁽¹⁾ (budget in millions)	\$171.6	\$151.7	(\$19.9)	\$157.5	\$5.8
Total Net FTE	701.1	700.2	-0.9	700.5	0.3

FYs 21 & 22 budgets:

- Prioritized core services & services to vulnerable populations
- Reduced Fund Balance use
- Planned for economic uncertainty
- Maintained capital renewals & allowed partial investment in branch projects

Board Budget Reductions:

- FY 21: \$0.57M or 0.4% of the Mayor's Proposed Budget
- FY 22: \$0.42M or 0.3% of the Mayor's Proposed Budget

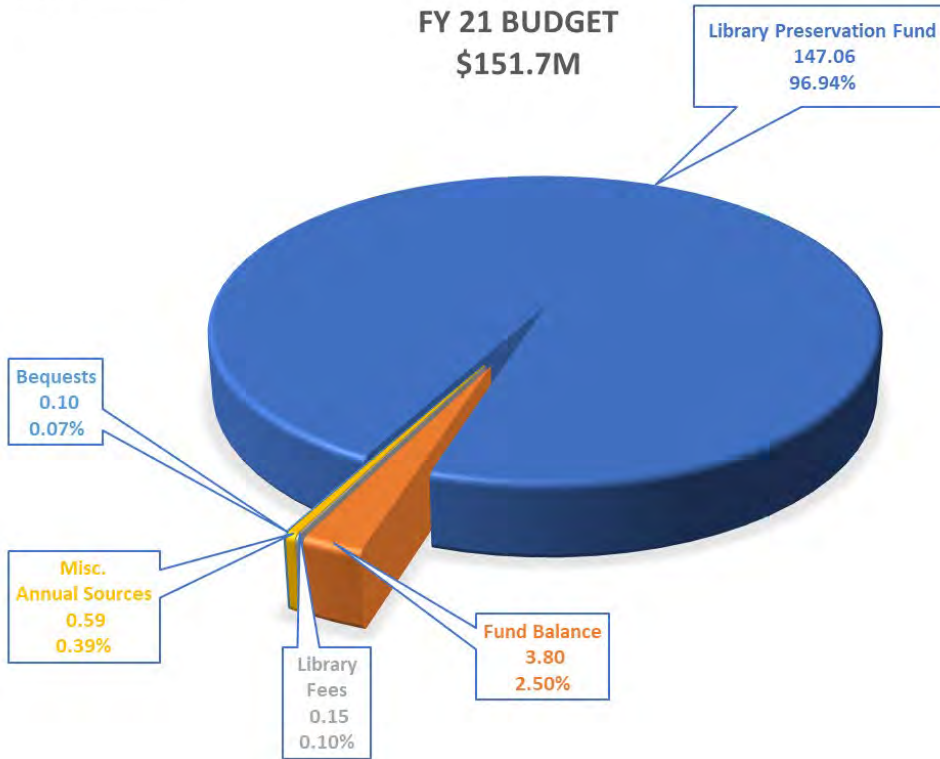
Notes: (1) budget data as of 9.30.20; (2) see Attachment I for budget investments; and, (3) see Attachment II for the Board of Supervisors Budget & Legislative Analyst budget reductions

SFPL FY 21 & 22 Budget Overview: Sources



*Budget in millions

**SOURCES
FY 21 BUDGET
\$151.7M**



Source Type (budget in millions)	FY 20 Budget	FY21 Budget	FY 22 Budget
Library Preservation Fund	161.43	147.06	156.61
Fund Balance	9.04	3.80	0.00
Library Fines & Fees (Fines as a source in FY 20 only) ⁽¹⁾	0.44	0.15	0.15
Misc. Annual Sources	0.58	0.59	0.59
Bequests	0.10	0.10	0.10
Total	171.59	151.70	157.45

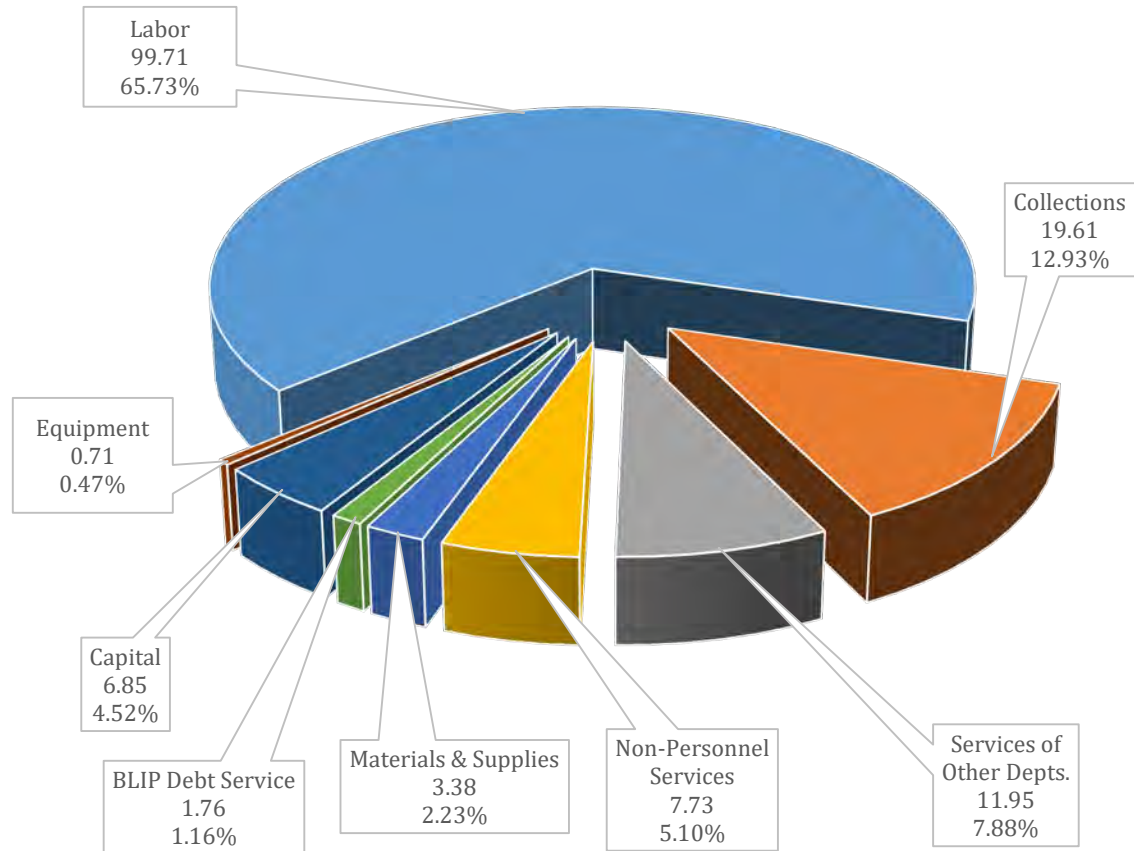
Notes: (1) Effective September 16, 2019, San Francisco Public Library eliminated overdue fines for all Library patrons, therefore only FY 20 included budgeted fine revenue at \$0.08M

SFPL FY 21 & 22 Budget Overview: Uses by Cost Categories



Use Type (budget in millions)	FY 20 Budget	FY 21 Budget	FY 22 Budget
Labor	97.14	99.71	101.07
Collections	17.62	19.61	21.46
Services of Other Depts.	12.41	11.95	11.97
Non-Personnel Services	8.20	7.73	7.86
Materials & Supplies	3.94	3.38	3.60
BLIP Debt Service	1.72	1.76	1.75
Capital	29.01	6.85	2.00
Equipment	1.55	0.71	1.00
Reserves	0.00	0.00	6.73
Total	171.59	151.70	157.45
Net FTEs	701.1	700.2	700.5

Uses by Category
FY 21 Budget



SFPL FY 21 & 22 Budget Overview: Uses by Division

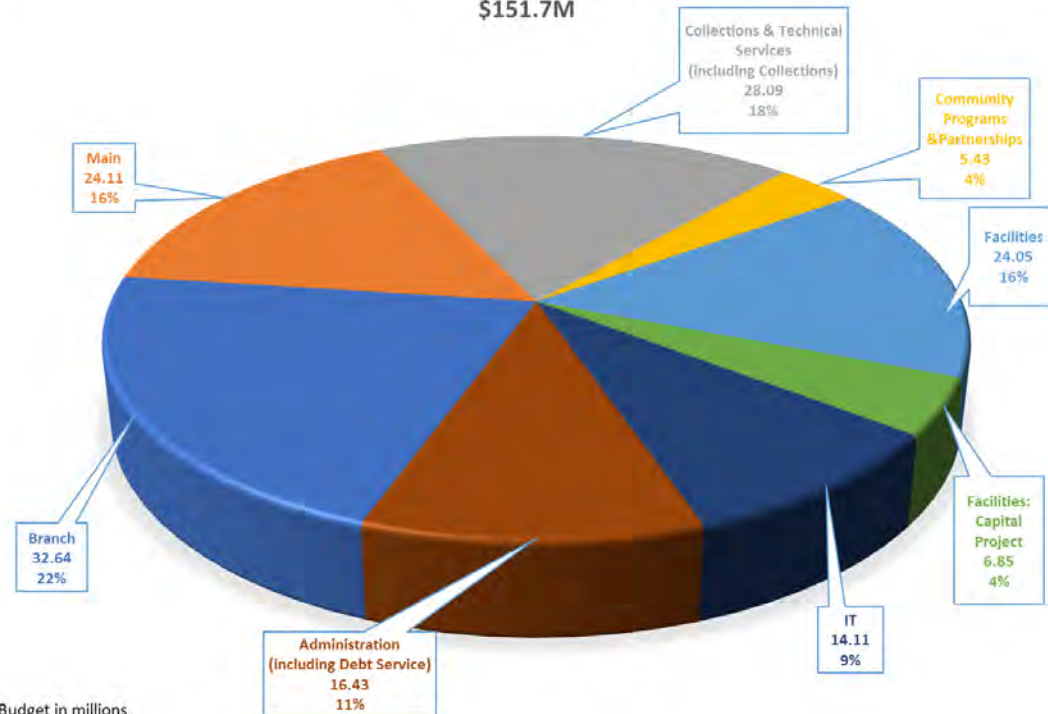


SFPL Division Budgets (in millions)	FY20	FY21	FY22
Branch	31.96	32.64	33.55
Main	23.93	24.11	24.35
Collections & Technical Services (including Collections)	25.98	28.09	30.01
Community Programs & Partnerships	5.87	5.43	5.51
Facilities	25.11	24.05	24.80
Facilities: Capital Project	29.01	6.85	2.00
IT	13.13	14.11	13.40
Administration (including Debt Service)	16.59	16.43	23.82
Total	171.59	151.70	157.45

SFPL Division	FY20 Net FTE	FY21 Net FTE	FY22 Net FTE
Branch	250.79	251.47	251.77
Main	172.62	170.47	170.48
Collections & Technical Services	35.69	36.68	36.68
Community Programs & Partnerships	31.71	30.71	30.71
Facilities	61.58	60.55	60.55
IT	116.32	117.44	117.44
Administration	32.35	32.85	32.85
Net Total FTE	701.1	700.2	700.5



FY 21 USES BY DIVISION
\$151.7M



*Budget in millions

SFPL To Go
LIMITED LIBRARY SERVICE

San Francisco Public Library

IT'S FABULOUS TO SEE YOU

FY 22 Investment Highlights from Prior Budget Cycle

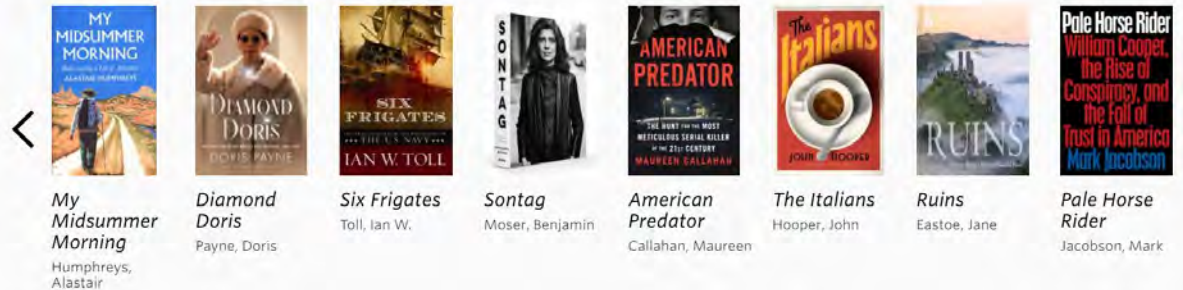


- Grow the eCollections budget: \$1.00M
- Implement a library hub kiosk: \$0.50M
- Sustain investments in financial coaching services: \$0.14M
- Enhance the roofing program: \$1.50M



New Books

[Explore the latest arrivals >>](#)





SFPL Annual Grant

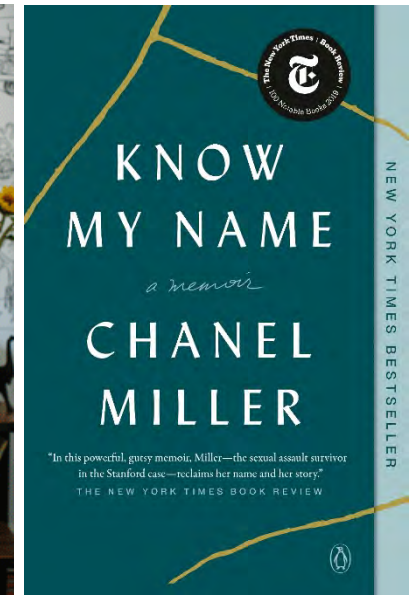
FY 21 Annual Grant Amount: \$809,400

- \$380,500 of donor restricted monies
- \$428,900 of unrestricted monies

The Friends annual grant monies support:

- Youth programs
- Adult programs
- Special collections
- Staff development
- Public relations
- Innovative programs

**Libraries
Deliver
Democracy.**



The San Francisco Public Library presents

A gathering in honor of Juneteenth with Jarrel Phillips

THE SOULS OF BLACK FOLK: JOY, GRACE AND GLORY

SATURDAY, JUNE 20, 2 P.M. - VIRTUAL LIBRARY

RESERVATIONS REQUIRED: [BIT.LY/SOULSJP2020](https://bit.ly/soulsjp2020)

Phillips' explores Black culture and presence in America and the African diaspora through film and photography. His stories unfold from his first-hand experience growing up Black in San Francisco and observing the African diaspora through his travels in the United States, Ethiopia, Haiti, Uganda, Tanzania, Egypt, Brazil and more.

San Francisco Public Library FRIENDS of the SAN FRANCISCO PUBLIC LIBRARY

Budget Background: FY 22 & 23



- Rolling two-year budget
 - FY 22: July 1, 2021 – June 30, 2022
 - FY 23: July 1, 2022 – June 30, 2023
- Library Preservation Fund (LPF) estimate: December 2020
- LPF Fund Balance estimate: December 2020



CURRENT AFFAIRS
SF Mime Troupe - Tales of the Resistance

Listen in to the San Francisco Mime Troupe's podcast then join us for our final talk on the issues raised in this series.



JOBS & CAREERS
Senior Community Service Employment

This federally funded job-readiness program helps older adults transition from on-the-job training back into the work force.



JOBS & CAREERS
How to Apply for a State Job

A representative from California EDD will cover everything you need to know to navigate CalCareers

Strategic & Budget Priorities



Budget Priorities: FY 22 & 23



- Budget investment focus for FYs 22 & 23:
 - Racial equity
 - Economic recovery and resiliency support
 - Collections enhancements
 - Capital and facilities management investments
 - Program support
 - Ongoing technology refreshment and enhancements
- Others?



Questions?



LIBRARIES FOR ALL