



San Francisco Public Library

FYs 2019 & 2020 Budget Priorities
November 16, 2017

Prior Cycle Budget Review

	FY 17 Budget	FY 18 Budget	Change from FY 17	FY 19 Budget	Change from FY 18
Total Expenditures (as of July 11, 2017)	\$126.0M	\$137.9M	\$11.9M	\$141.1M	\$3.2M
Total FTE	683	698	15	698	-

- **Proposed budget includes all proposals approved in February 2017**
- **Key budget changes in Mayor's Phase of budget:**
 - 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



Note: Please see Attachment I for details of the budget proposals for FY 18 & FY 19

Prior Budget Cycle Review – cont.



All Are Welcome

Todos son bienvenidos

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Всем добро пожаловать!












Malugod Namin Kayong Tinatanggap

أهلاً وسهلاً جميعاً



- Board Analyst reductions by FY:
 - FY 18 \$303,381 or 0.2% of Mayor's proposed budget
 - FY 19 \$474,984 or 0.3% of Mayor's proposed budget
- Board Analyst reduction details:
 - FY 18:
 - Staff printing: \$50,000
 - Equipment maintenance: \$25,000
 - Software: \$10,000
 - Salary savings: \$218,381
 - FY 19:
 - Branch renovations pending Public Works program cost update: \$255,000
 - Salary savings: \$219,984
- Board Addbacks:
 - Maya Angelou statue – General Fund:
 - FY 18: \$100,000
 - FY 19: \$150,000
 - Ingleside programming – LPF:
 - \$25,000 per fiscal year

Budget Calendar

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 19: July 1, 2018 – June 30, 2019
 - FY 20: July 1, 2019 – June 30, 2020
- Library Preservation Fund (LPF) estimate: December 2017
- LPF Fund Balance estimate: \$31.9M
- Current budget unknowns:
 - State's budget estimates
 - Departmental Work Order Agreement changes
 - Library system hours assessment

SFPL Strategic & Budget Priorities



Budget Priorities

- Potential budget priorities for FYs 19 & 20:
 - Safety and security investments
 - Collections enhancements
 - Facilities management investments
 - Capital projects
 - Program support
 - Ongoing technology refreshment and enhancements
 - RFID collections inventory project

Other Budget Considerations

- Library system hours assessment
- Others?

Questions?

