## SFPL Budget Overview

<table>
<thead>
<tr>
<th></th>
<th>FY 16 Budget</th>
<th>FY 17 Proposed</th>
<th>Change from FY 16</th>
<th>FY 18 Proposed</th>
<th>Change from FY 17 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures&lt;sup&gt;(1)&lt;/sup&gt;</td>
<td>$117.1M</td>
<td>$126.0M</td>
<td>$8.9M</td>
<td>$130.2M</td>
<td>$4.2M</td>
</tr>
<tr>
<td>Total FTE</td>
<td>662</td>
<td>683</td>
<td>21</td>
<td>699</td>
<td>16</td>
</tr>
</tbody>
</table>

- **Proposed budget includes all proposals approved in February 2016**
- **Key Budget Changes from February 2016:**
  - Additional LPF Revenues
  - Expansion of branch operating hours
  - Additional custodial and building and grounds patrol positions
  - Growth in the library collections
  - Enhancement of departmental training budget
  - Added analytic and public relations support
  - New vocational counselor services
  - Additional capital improvement monies
- **Total new FTEs by fiscal year:**
  - FY 17 → 27.11 FTE
  - FY 18 → 1.54 FTE (new only, excludes the annualized FTE count change for FY 17 new FTEs)

**Notes:**
1. Budget data as of July 2016;
2. Please see Attachment I for February 2016 SFPL budget proposal by Strategic Priority for FY 17 and FY 18; and,
3. Please see Attachment II for all new positions by fiscal year.
**SFPL FYs 17 & 18 Budget: Sources**

### Notes:
1. Budget data as of July 14, 2016;  
2. LPF is approximately 98% of all sources per fiscal year; and,  
3. No fund balance monies were used to balance the budget in FY 17 or FY 18.
Notes: (1) Budget data as of July 14, 2016; and, (2) labor costs are approximately 65% of total budget costs per fiscal year.
Future Budget Considerations & Next Steps

Future Budget Considerations:
• Library system hours assessment
• Public services staffing study recommendations
• Establishing fiscal reserves policies
• Capital project feasibility study

Budget Next Steps – Fall 2016
• FY 18 & FY 19 budget development
• Ten-year capital plan development
• Five-year IT plan development
• City’s five-year financial plan development