



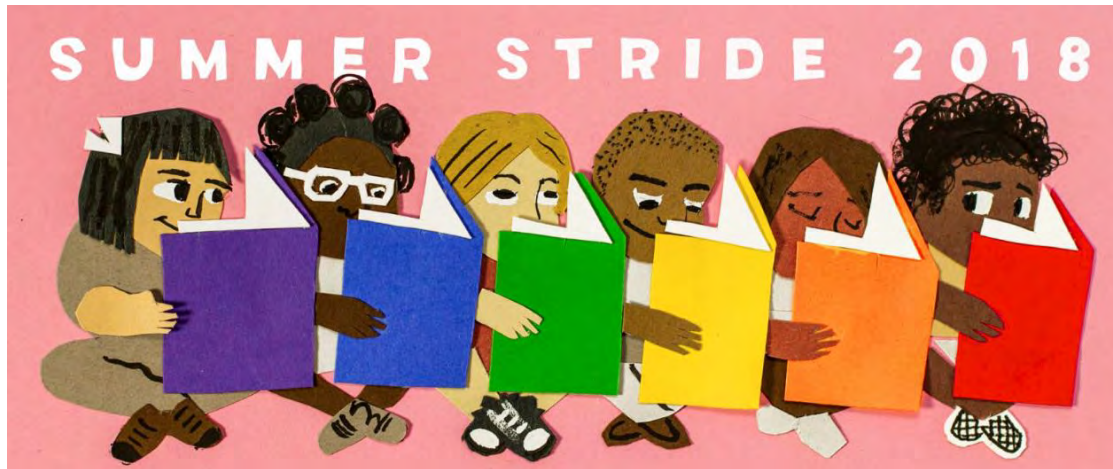
San Francisco Public Library

FYs 2020 & 2021 Budget Presentation
November 15, 2018

Prior Cycle Budget Review

	FY 18 Budget	FY 19	Change from FY 18	FY 20	Change from FY 19
Total Expenditures ⁽¹⁾	\$137.8M	\$160.6M	\$22.8M	\$150.3M	(\$10.4)M
Total FTE	698	696	(1)	694	(3)

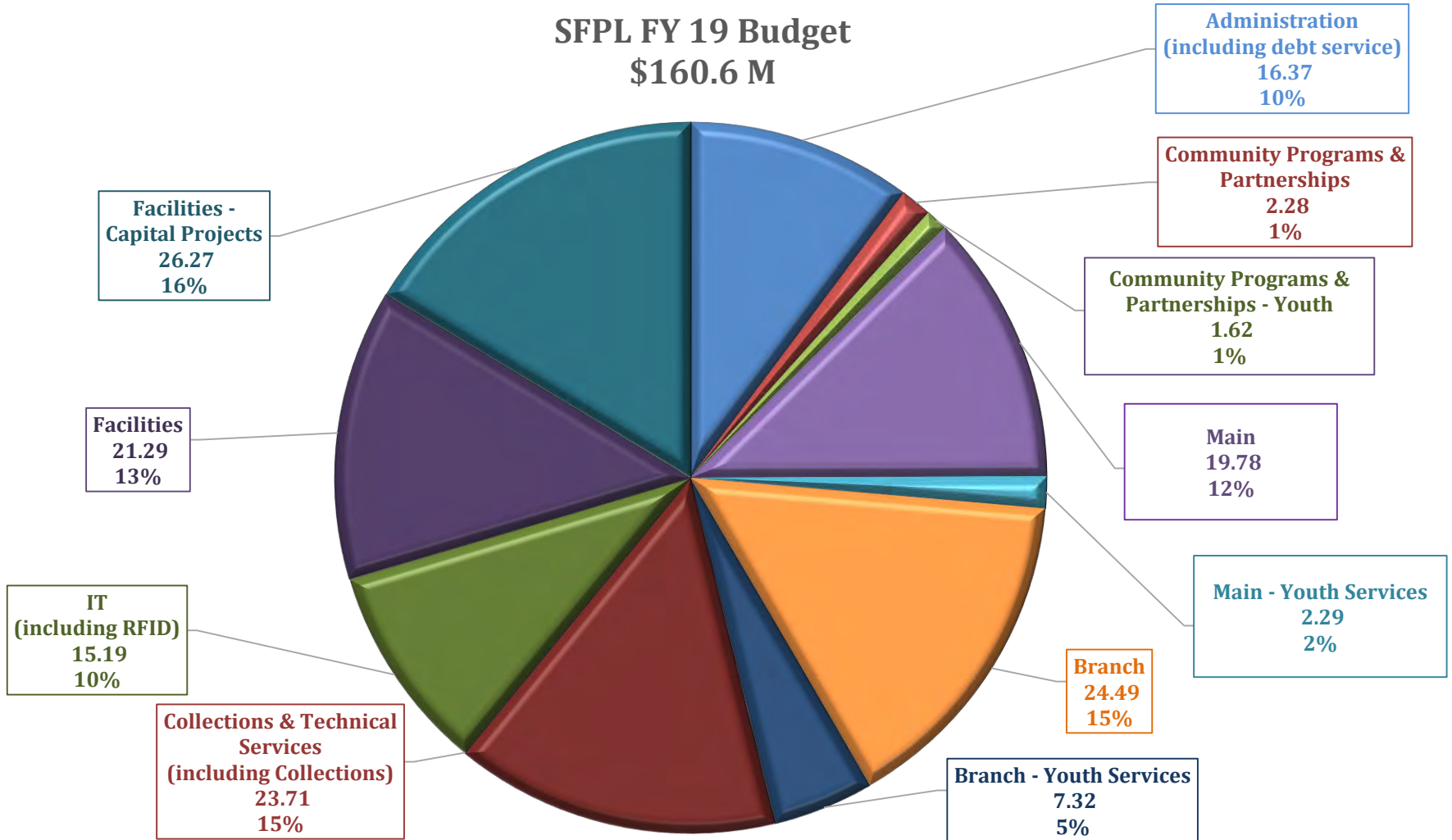
- Proposed budget includes all proposals approved in February 2018⁽²⁾



Notes: (1) Budget data as of July 2018; (2) See Attachment I for February 2018 SFPL budget proposal Option 2 by Strategic Priority for FY 19 and FY 20

Prior Cycle Budget Review

SFPL FY 19 Budget
\$160.6 M



FY 20 Investment Highlights from Prior Cycle Budget

- Grow the Collections budget: \$1.70M
- Expand of laptop kiosks program: \$0.14M
- Allocate monies to the 3-branch renovation program: \$8.70M
- Replace Main's heating & ventilation controls: \$0.25M
- Repair water leaks system wide: \$0.80M
- Increase 750 Brannan shelving budget: \$1.8M

Budget Calendar: FYs 20 & 21

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: FYs 20 & 21



- Rolling two-year budget
 - FY 20: July 1, 2019 – June 30, 2020
 - FY 21: July 1, 2020 – June 30, 2021
- Library Preservation Fund (LPF) estimate: December 2018
- LPF Fund Balance estimate: December 2018
- Current budget unknowns:
 - State's budget estimates
 - Departmental Work Order Agreement changes

SFPL Strategic & Budget Priorities



Budget Priorities: FYs 20 & 21

- Potential budget priorities for FYs 20 & 21:
 - Maintaining safety and security investments
 - Collections enhancements
 - Capital projects
 - Facilities management investments
 - Program support
 - Ongoing technology refreshment and enhancements
- Others?

Questions?

