



San Francisco Public Library

SAN FRANCISCO PUBLIC LIBRARY

FYs 20 & 21 Budget

August 15, 2019



SFPL BUDGET OVERVIEW:



	FY 19 Budget	FY 20 Budget	Change from FY 19 Budget	FY 21 Budget	Change from FY 20 Budget
Total Expenditures ⁽¹⁾	\$160.6	\$171.6	\$11.0	\$168.9	(\$2.7)
Total FTE	696	701	5	701	0

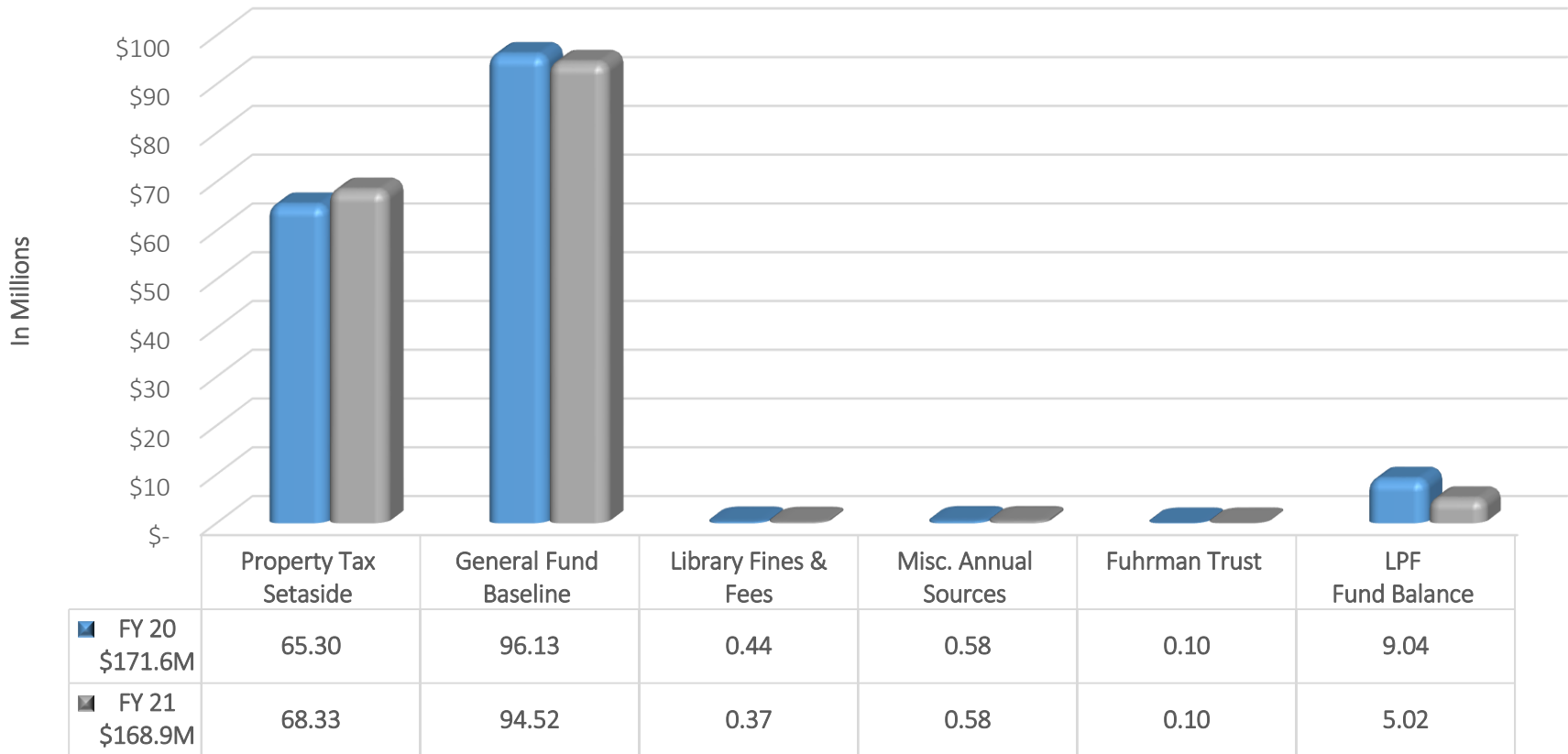
- **Proposed budget includes all proposals approved in February 2019 ⁽²⁾**
- **Board Analyst reductions by FY:**
 - FY 20: \$424,500 or 0.2% of the Mayor's proposed budget
 - FY 21: \$547,000 or 0.3% of the Mayor's proposed budget
- **Board Analyst reduction details:**
 - FY 20:
 - Equipment purchases: \$57,500
 - Materials & supplies: \$80,000
 - Janitorial services: \$87,000
 - Capital improvements: \$200,000
 - FY 21:
 - Materials & supplies: \$80,000
 - Janitorial services: \$87,000
 - Other equipment maintenance: \$80,000
 - Capital improvements: \$200,000
 - Copy machines: \$100,000

Notes: (1) Data as of July 1, 2019; (2) See Attachment I for the February 2019 SFPL Option 3 budget proposal, which the Commission created & approved on February 7, 2019; and, (3) See Attachment II for the Board of Supervisors Budget & Legislative Analyst reductions

SFPL BUDGET OVERVIEW: SOURCES



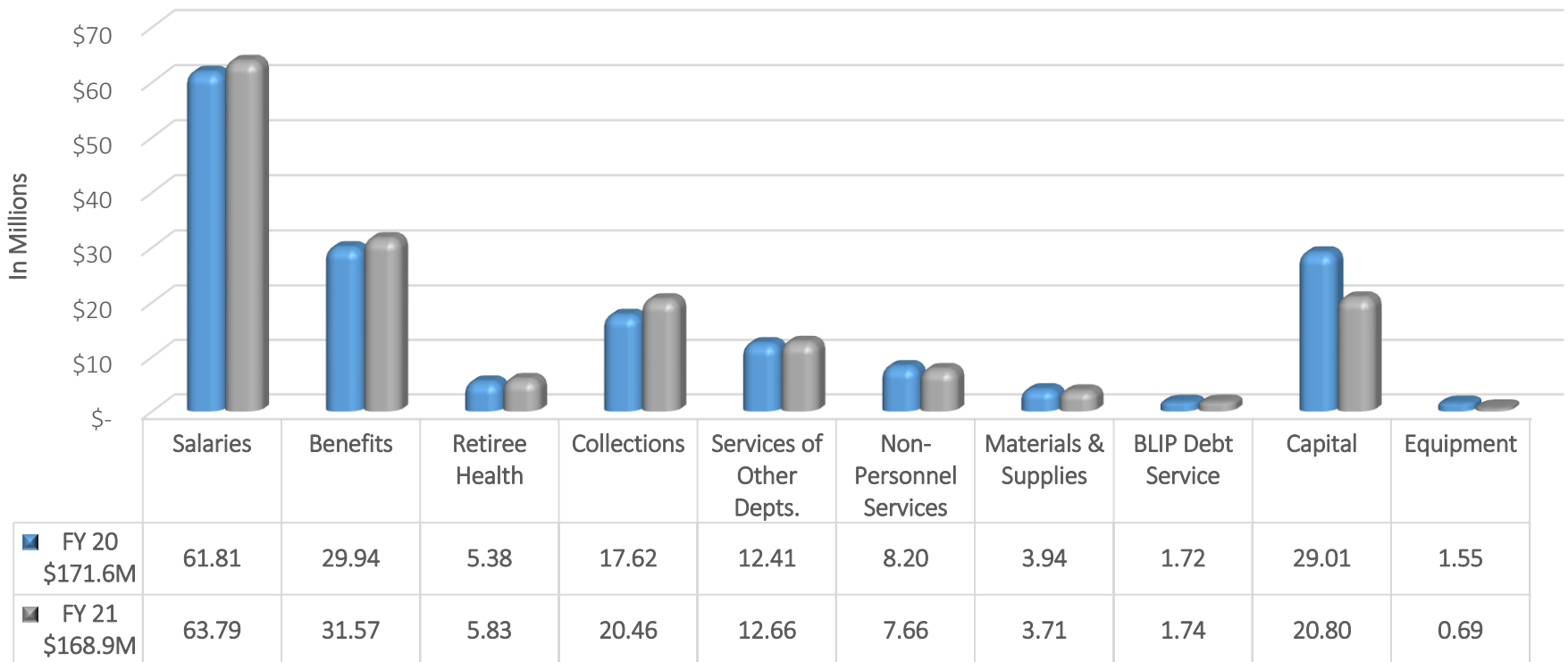
SFPL Sources



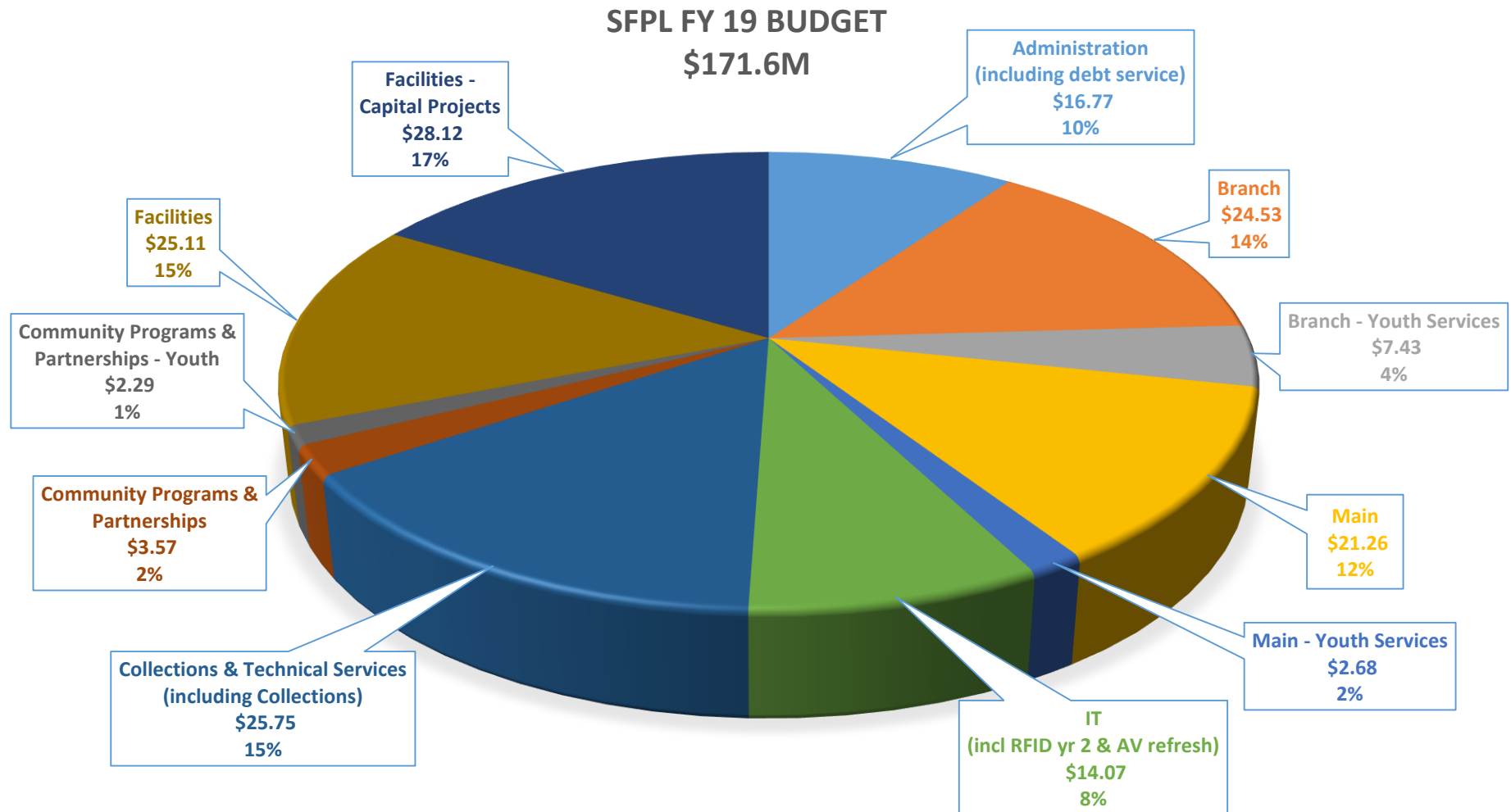
SFPL BUDGET OVERVIEW: USES BY TYPE



SFPL Uses by Type



SFPL BUDGET OVERVIEW: USES BY DIVISION



Board of Supervisors Budget Phase & Next Steps



- In July the full Board:
 - Finalized the FYs 20 & 21 budget
 - Votes on the resolution to accept the FY 20 annual Friends of the San Francisco Public Library monies ⁽¹⁾: \$807,820
 - Voted on the ordinance to approve elimination of overdue fines and outstanding overdue fine debt ⁽²⁾
- Mayor signed budget on [date]



(1) See Attachment III for the Board resolution to accept and expend the annual monies from the Friends and the summary award table; and, (2) see Attachment IV for the Board ordinance to eliminate overdue fines and outstanding overdue debt.

Long Overdue
Eliminating Fines on Overdue Materials to
Improve Access to San Francisco Public Library

Questions?



LIBRARIES FOR ALL