



*San Francisco Public Library*

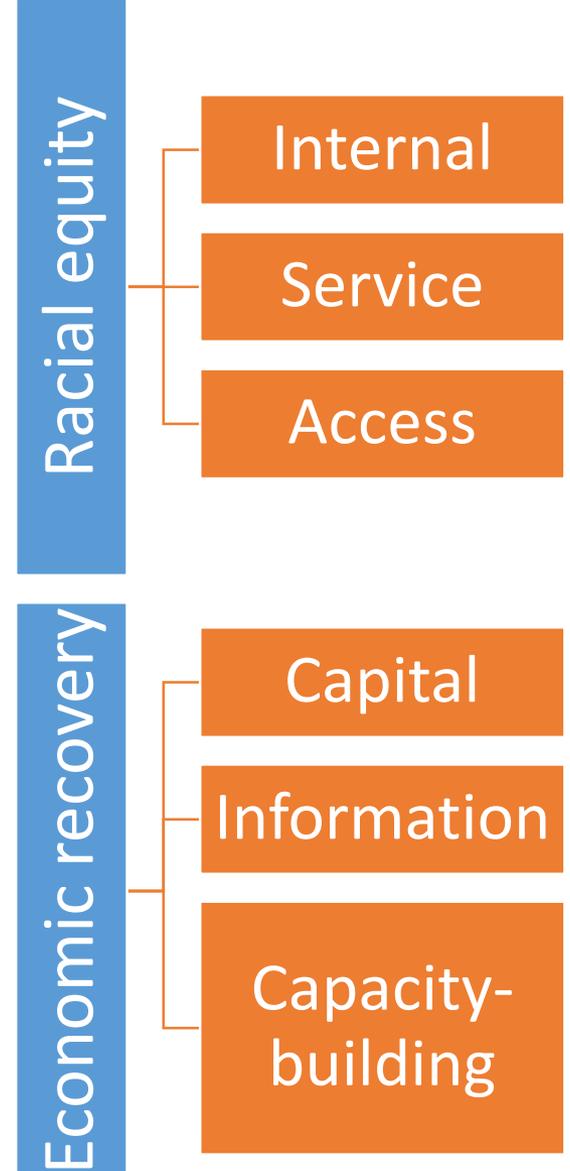
# SAN FRANCISCO PUBLIC LIBRARY

FYs 22 & 23 Budget

June 16, 2021

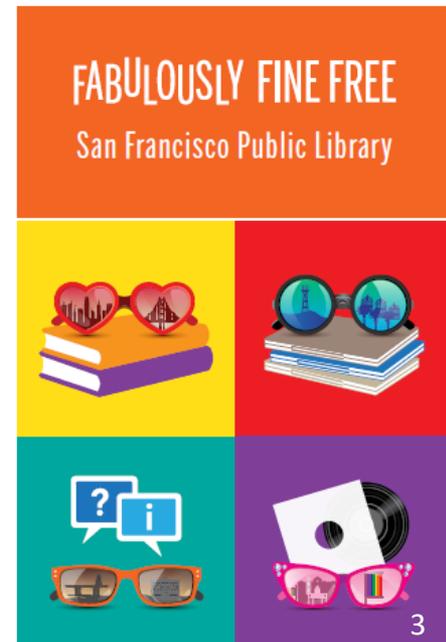


# FY22 & FY23 Budget Priorities



# SFPL Budget Overview

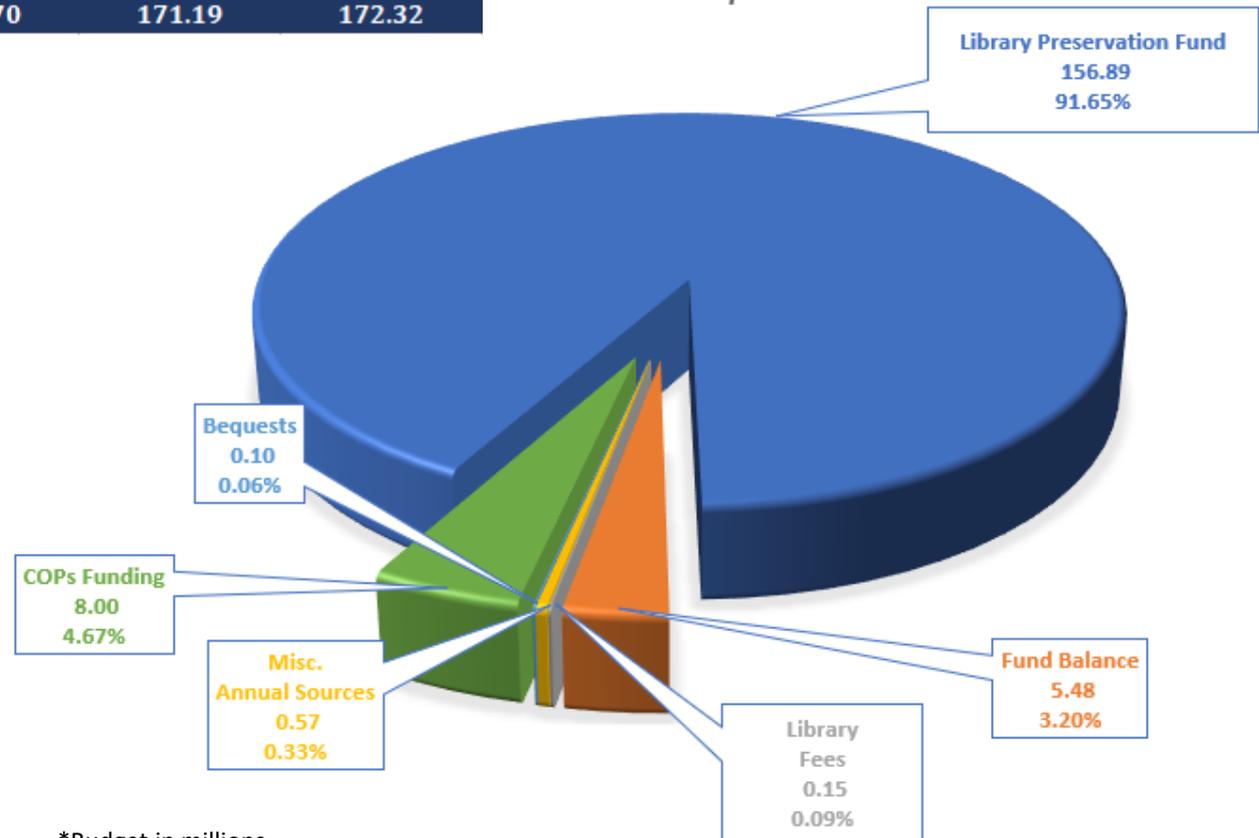
- FY22: \$171.2M
  - Following FY21 cuts of \$24.1M and FY22 cuts of \$12.1M from last cycle
  - \$13.7M more than FY22 adopted budget
- FY23: \$172.3M
- Financial empowerment approach to revenues
  - Continuing with fine free SFPL
  - Seeking forgiveness of uncollectible debts
  - Free printing and copying



# SFPL Budget Sources

Source Type (budget in millions)	FY21 Budget	FY22 Mayor Phase Budget	FY23 Mayor Phase Budget
Library Preservation Fund	147.06	156.89	171.50
Fund Balance	3.80	5.48	0.00
Library Fines & Fees	0.15	0.15	0.15
Misc. Annual Sources	0.59	0.57	0.57
Bequests	0.10	0.10	0.10
COPs Funding	-	8.00	0.00
<b>Total</b>	<b>151.70</b>	<b>171.19</b>	<b>172.32</b>

**SOURCES**  
**FY 22 MAYOR PHASE BUDGET**  
**\$171M**

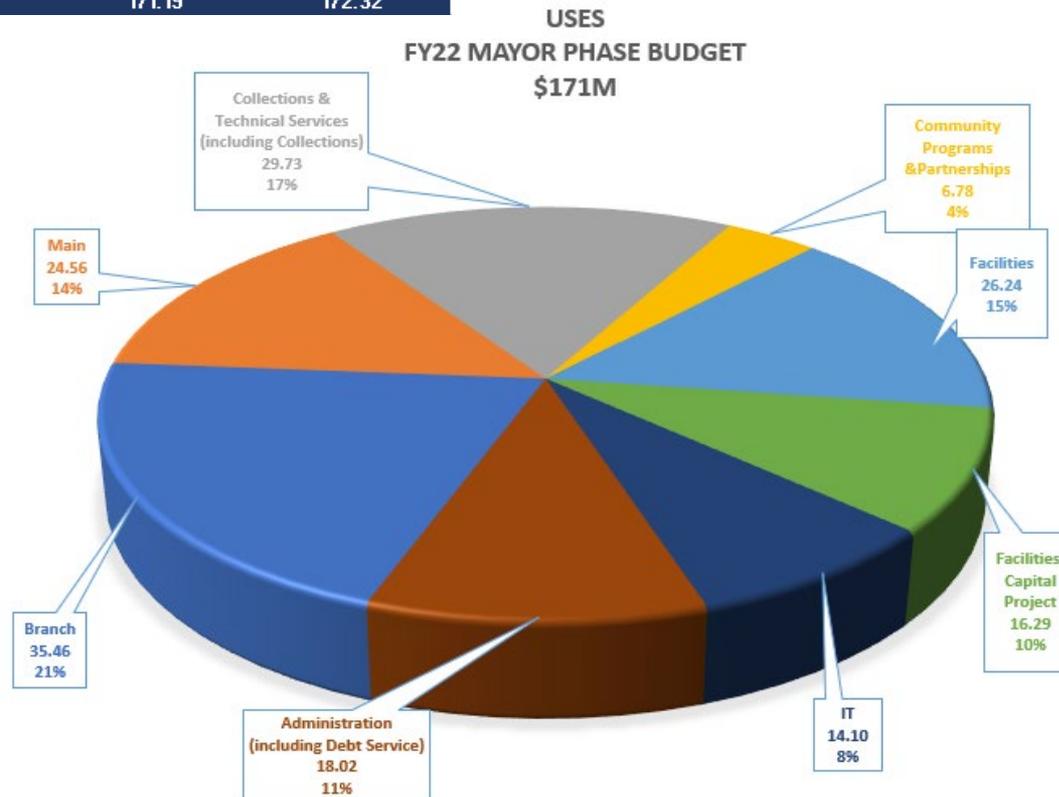


\*Budget in millions

# SFPL Budget Uses by Division

SFPL Division Budgets (in millions)	FY21 Budget	FY22 Budget Mayor Phase	FY23 Budget Mayor Phase
Branch	32.64	35.46	35.64
Main	24.11	24.56	25.27
Collections & Technical Services (including Collections)	28.09	29.73	30.81
Community Programs & Partnerships	5.43	6.78	6.88
Facilities	24.05	26.24	26.43
Facilities: Capital Project	6.85	16.29	10.23
IT	14.11	14.10	14.34
Administration (including Debt Service)	16.43	18.02	22.72
<b>Total</b>	<b>151.70</b>	<b>171.19</b>	<b>172.32</b>

SFPL Division	FY21 Net FTE	FY22 Mayor Phase Net FTE	FY23 Mayor Phase Net FTE
Branch	251.47	252.26	252.14
Main	170.47	164.56	164.52
Collections & Technical Services	60.55	60.49	60.44
Community Programs & Partnerships	30.71	31.77	31.77
Facilities	117.44	122.13	122.09
IT	32.85	32.90	32.90
Administration	36.68	38.54	38.74
<b>Net Total FTE</b>	<b>700.17</b>	<b>702.65</b>	<b>702.60</b>



\*Budget in millions

# SFPL – Organizational Excellence



- Reduce bias and pursue a more racially just organization through training (Racial Equity Action Plan implementation) and personnel (new DEI position)
- Implementation and maintenance of recent investments (RFID, TBS, POSS, AMHS)
- Continued transparency and clean documentation for Friends and for Commission, including compliance with Executive Directive 20-02 and Controller recommendations

# SFPL – Rebuilding for Resilience



- Facilities investments for state of good repair, safe and healthy workplaces, and climate resilience
- Mission Branch Renovation
- Chinatown Branch Renovation
- Ocean View Branch New Construction
- Investments in cultural sector grants and financial empowerment through work orders

# SFPL – Impact-Driven Innovation



- Book vending machine pilots at Dogpatch and Hunters View (FY22) and Treasure Island (FY23)
- Youth Engaged in Library Leadership (YELL) expansion and connection to YouthWorks
- Scholars at Home investment in low-income families
- Outreach and engagement with immigrant communities proximate to the Main