



*San Francisco Public Library*

# SAN FRANCISCO PUBLIC LIBRARY

FYs 21 & 22 Budget

August 12, 2020



# Strategic & Budget Priorities



# Evolving Budget Climate

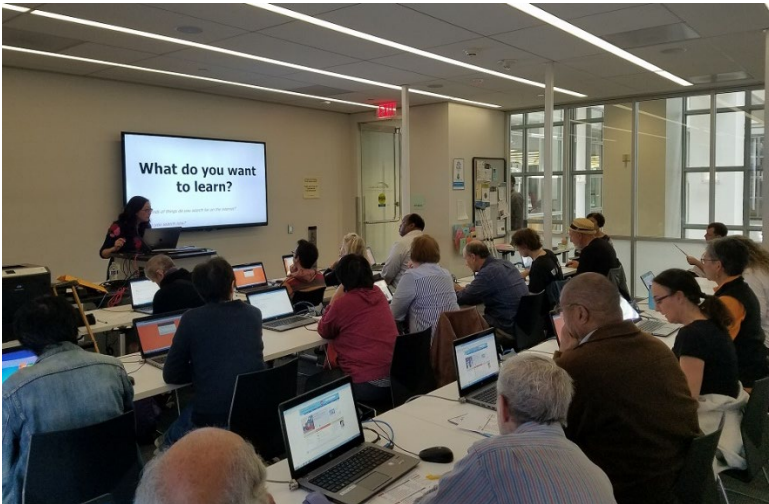


## Key Revenue Changes from February 2020 to July 2020:

- Library Preservation Fund Reductions:
  - FY 21: (\$24.12M)
  - FY 22: (\$12.12M)

## Approach to bridging the funding gap:

- Plan for reopening in alignment with Department of Public Health guidance
- Prioritize core services and services to vulnerable populations
- Re-evaluate budget investment proposals approved in February 2020
- Prioritize capital asset renewals & partial investment in branch projects
- Limit Fund Balance use given economic uncertainty





# Evolving Budget Climate



## Key budget changes from February 2020 to July 2020:

- Reduce capital investments in Chinatown & Ocean View branch projects
- Defer IT equipment refresh
- Reduce baseline budget for costs impacted by shelter in place or based on spend trends
  - Travel
  - Furnishing
  - Materials & Supplies
  - Public Copiers
  - Fuel & Maintenance
  - Public Programming & Food

## Advancing racial equity & Investing in vulnerable communities:

- Launch [SFPL To Go](#)
- Collaborate on Community Learning Hubs
- Partially fund Chinatown & Ocean View branch projects
- Advance the Mission branch renovation
- Partner with the Human Rights Commission to seed family libraries
- Invest in equity, diversity, & inclusion training
- Access to financial coaching
- Advance FOG Readers program and provide homework help
- Expand eLearning, virtual programming & jobs and career resources
- Support City's Disaster Service Worker needs

IT'S FABULOUS  
TO SEE YOU

BOOK PICK-UP AVAILABLE  
提取已預訂書籍  
Entrega de libros disponible

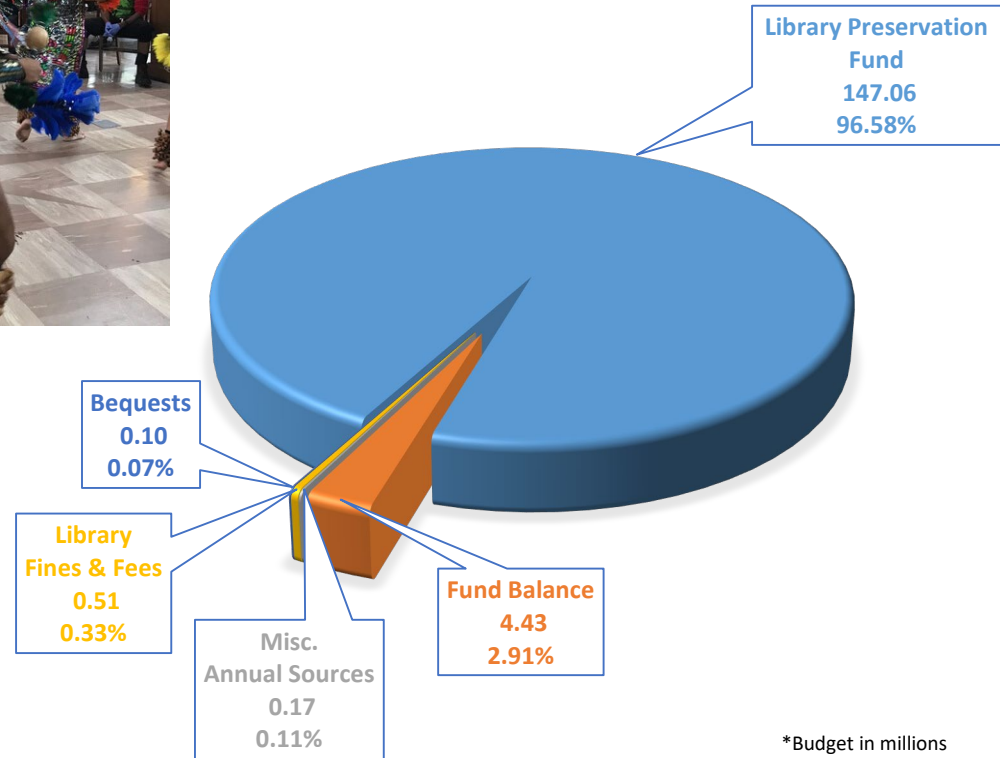
sfpl.org



# SFPL Budget Overview: Sources



## SOURCES FY 21 MAYOR'S PHASE BUDGET



Source Type (budget in millions)	FY 20 Adopted Budget	FY 21 Mayor Phase Budget	FY 22 Mayor Phase Budget
Library Preservation Fund	161.43	147.06	156.61
Fund Balance	9.11	4.43	0.06
Library Fines & Fees	0.47	0.17	0.18
Misc. Annual Sources	0.49	0.51	0.51
Bequests	0.10	0.10	0.10
<b>Total</b>	<b>171.59</b>	<b>152.27</b>	<b>157.45</b>

\*Budget in millions

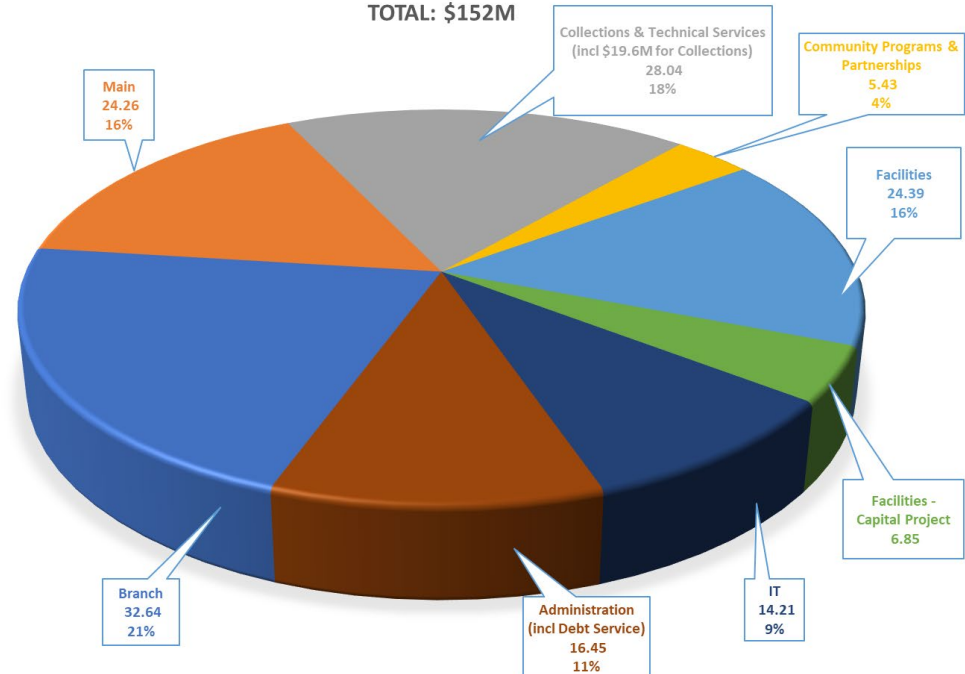
# SFPL Budget Overview: Uses by Division



SFPL Division Budgets (in millions)	FY 20 Budget	FY 21 Mayor Phase Budget	FY 22 Mayor Phase Budget
Branch	31.96	32.64	33.55
Main	23.93	24.26	24.50
Collections & Technical Services (incl Collections)	25.93	28.04	29.96
Community Programs & Partnerships	5.87	5.43	5.51
Facilities	25.11	24.39	25.06
Facilities - Capital Project	29.01	6.85	2.00
IT	13.18	14.21	13.45
Administration (incl Debt Service)	16.59	16.45	23.41
<b>Total</b>	<b>171.59</b>	<b>152.27</b>	<b>157.45</b>

Division	FY 20 FTE	FY 21 Mayor Phase FTE	FY 22 Mayor Phase FTE
Branch	250.79	251.47	251.77
Main	172.62	171.62	171.62
Collections & Technical Services	61.58	60.55	60.55
Community Programs & Partnerships	31.71	30.71	30.71
Facilities	116.32	117.44	117.44
IT	32.35	32.85	32.85
Administration	35.69	36.68	36.68
<b>Net FTE Total</b>	<b>701.06</b>	<b>701.32</b>	<b>701.62</b>

SFPL FY21 BUDGET  
TOTAL: \$152M



# Questions?



# LIBRARIES FOR ALL





*San Francisco Public Library*

# SAN FRANCISCO PUBLIC LIBRARY

Friends of SFPL Annual Grant

August 12, 2020





# Friends of SFPL Annual Grant

**FY 21 Annual Grant Amount: \$809,400**

- \$380,500 of donor restricted monies
- \$428,900 of unrestricted monies

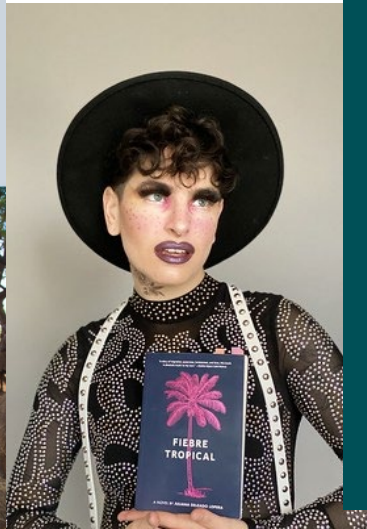
**The Friends annual grant monies support:**

- Youth programs
- Adult programs
- Special collections
- Staff development
- Public relations
- Innovative programs

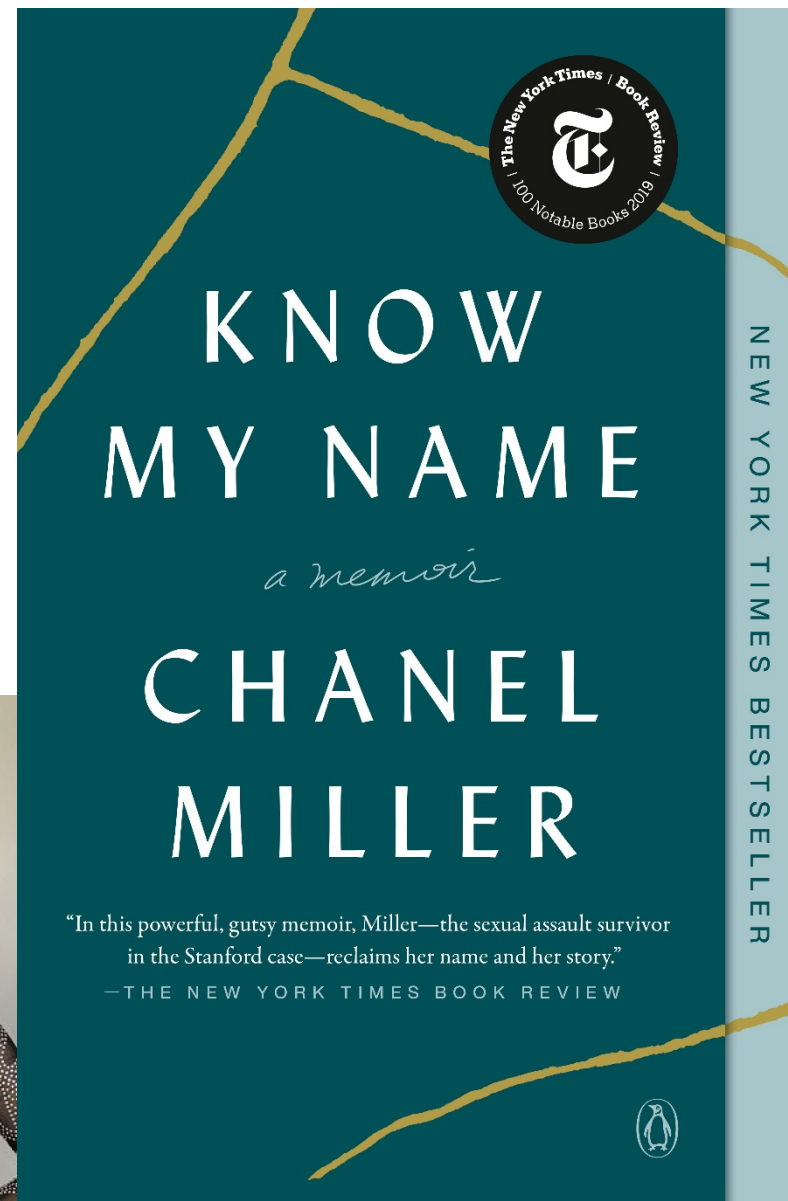
The San Francisco Public Library presents  
**A gathering in honor of Juneteenth  
 with Jarrel Phillips**  
**THE SOULS OF BLACK FOLK:  
 JOY, GRACE AND GLORY**  
**SATURDAY, JUNE 20, 2 P.M. - VIRTUAL LIBRARY**  
 RESERVATIONS REQUIRED: [BIT.LY/SOULSJP2020](https://bit.ly/soulsjp2020)



Phillips' explores Black culture and presence in America and the African diaspora through film and photography. His stories unfold from his first-hand experience growing up Black in San Francisco and observing the African diaspora through his travels in the United States, Ethiopia, Haiti, Uganda, Tanzania, Egypt, Brazil and more.



**Libraries  
 Deliver  
 Democracy.**



**FRIENDS** of the  
 SAN FRANCISCO PUBLIC LIBRARY