



SAN FRANCISCO PUBLIC LIBRARY

FYs 23 & 24 Budget

May 18, 2022



FY23 & FY24 Budget Priorities



Budget Overview

FABULOUSLY FINE FREE San Francisco Public Library

FY23: \$186.2M

- \$1.1M Investments Improving Inclusivity
- \$0.9M Investments in Improving Digital Access

FY24: \$186.8M

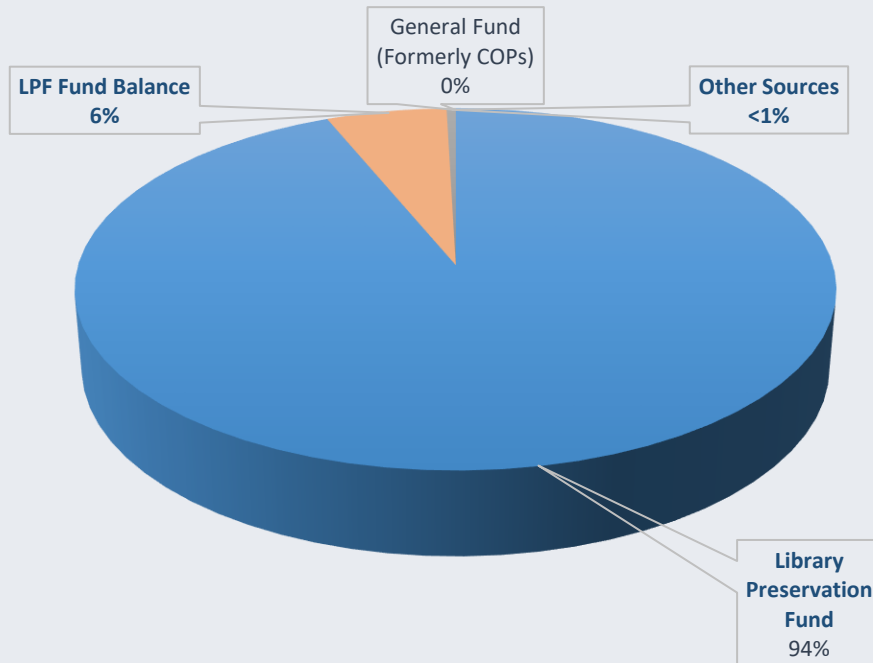
Financial Empowerment Approach

- Seeking forgiveness of uncollectible debts
- Financial Coaching
- Work-It Program



Budget Sources

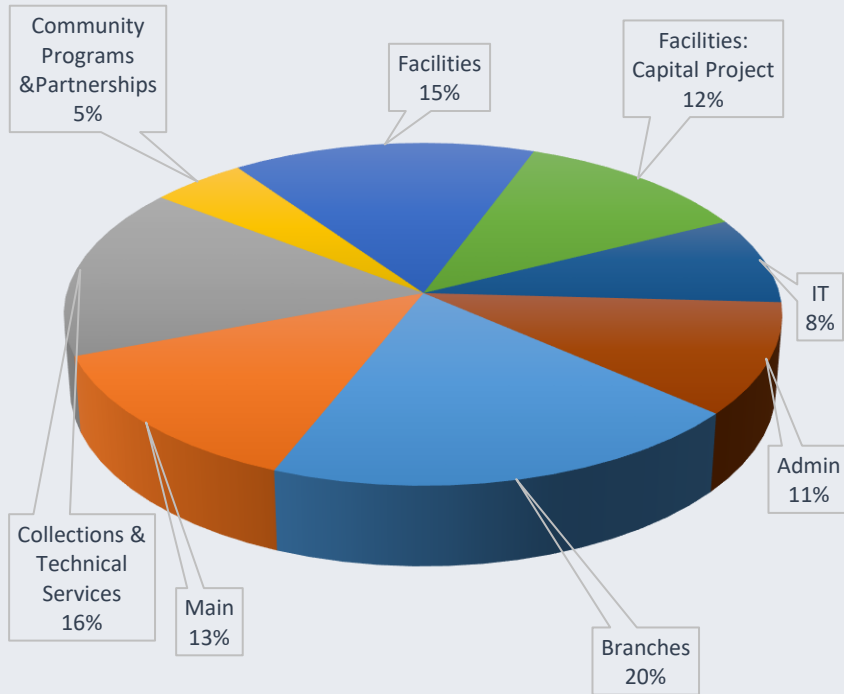
FY23 Mayor Phase Budget



Source Type (budget in millions)	FY 22 Adopted Budget	FY23 Mayor Phase Budget	FY24 Mayor Phase Budget
Library Preservation Fund (LPF)	156.87	174.55	185.94
LPF Fund Balance	5.51	10.82	0.00
Library Fees	0.18	0.18	0.18
Misc. Annual Sources	0.57	0.55	0.55
Bequests	0.10	0.10	0.10
General Fund (Formerly COPs)	8.00	0.00	0.00
Total	171.22	186.20	186.76

Budget Uses by Division

FY23 Mayor Phase Budget



Uses by Divisions (budget in millions)	FY 22 Adopted Budget	FY23 Mayor Phase Budget	FY24 Mayor Phase Budget
Branches	35.51	36.49	36.59
Main	24.39	24.45	24.58
Collections & Technical Services	28.44	30.19	29.40
Community Programs &Partnerships	8.18	8.99	8.34
Facilities	26.50	28.55	28.31
Facilities: Capital Project	15.94	22.31	20.75
IT	14.15	15.31	15.55
Administration	18.11	19.92	23.24
Total	171.22	186.20	186.76

Funded Positions by Divisions (Net Full-Time Equivalents)	FY 22 FTE	FY23 Mayor Phase FTE	FY24 Mayor Phase FTE
Branches	251.16	257.40	257.53
Main	163.46	164.05	164.14
Collections & Technical Services	60.49	59.20	59.20
Community Programs &Partnerships	31.77	34.23	34.24
Facilities	122.13	127.90	128.58
IT	32.90	34.73	34.73
Administration	38.54	30.74	30.96
Total	700.45	708.25	709.37

Vacant Position Management

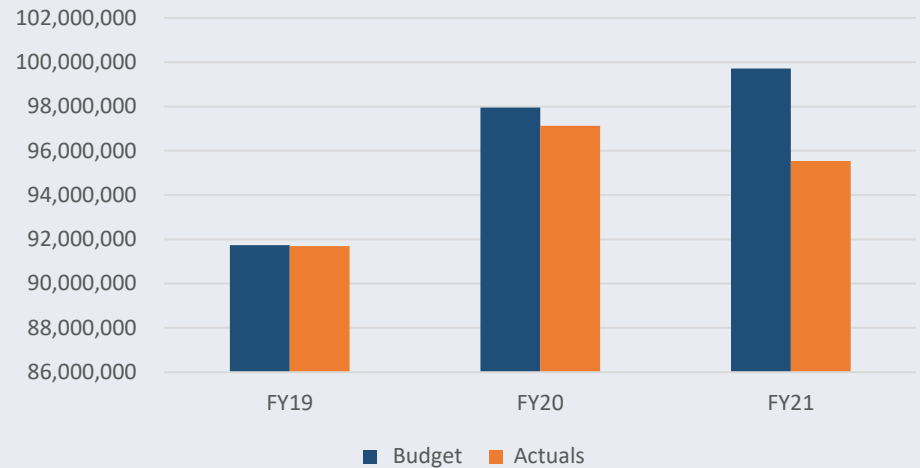
Vacancies

- 109 FTE up from 60 FTE in 2019
- Median of 156 days vacant

Partnership with DHR

- Creation of Eligible Lists

Labor Budget vs. Actuals



Job Class Title	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Attrition Savings	-59.58	-59.7	-59.7	-60.98
Vacant FTE*	60	66	96	109
Total FTE	755.89	760.76	760.66	761.43
Budgeted Attrition Rate	-7.88%	-7.85%	-7.85%	-8.01%
Vacancy Rate	7.94%	8.68%	12.62%	14.32%

*Positions vacant in last reported month of the fiscal year

Open to Serve

All library locations reopened

- 21 of 28 neighborhood libraries have resumed 7-day service
- 93% of pre-COVID hours of operation have been restored

Lease agreement signed for storefront space to serve as temporary Mission Branch Library

- Set to open and resume 7-day service in June

Resumption of library programming





Investing in Community

**Investments in cultural sector grants - \$2M
grant for Jail and Re-Entry Services**

**Financial empowerment through work
orders (ART), Youthworks (DCYF) &
financial coaching (TTX)**

Summer Together

- Provided 10 books for every SFUSD student
- Summer Stride

Building for Our Future

Mission Branch Renovation

Chinatown Branch Renovation

Ocean View Branch New Construction





THANK YOU

Mike Fernandez
Chief Financial Officer
San Francisco Public Library

