



# SAN FRANCISCO PUBLIC LIBRARY

FYs 23 & 24 Budget

May 18, 2022



# FY23 & FY24 Budget Priorities



# Budget Overview

## FABULOUSLY FINE FREE San Francisco Public Library

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### FY23: \$186.2M

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

### FY24: \$186.8M

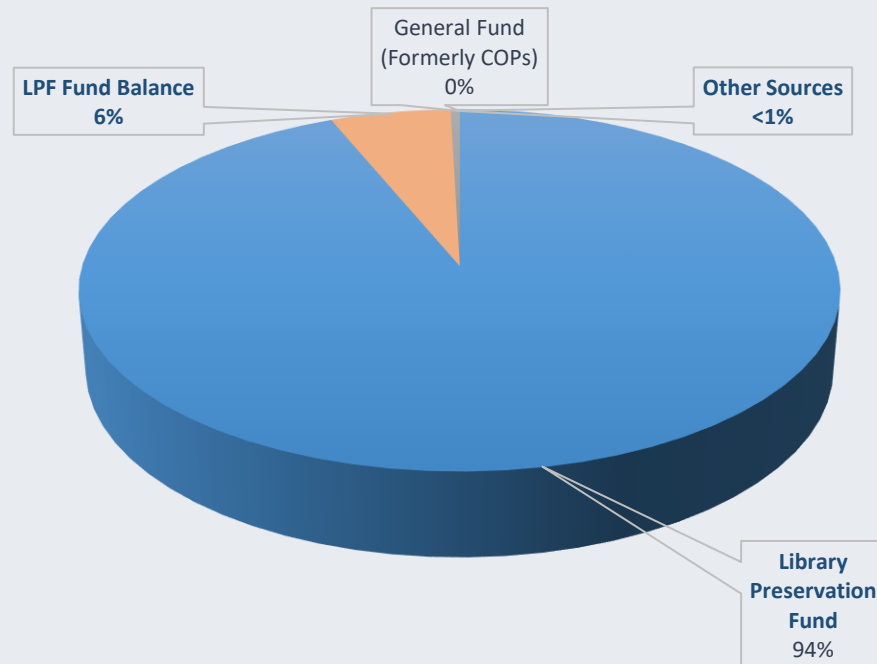
#### Financial Empowerment Approach

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



# Budget Sources

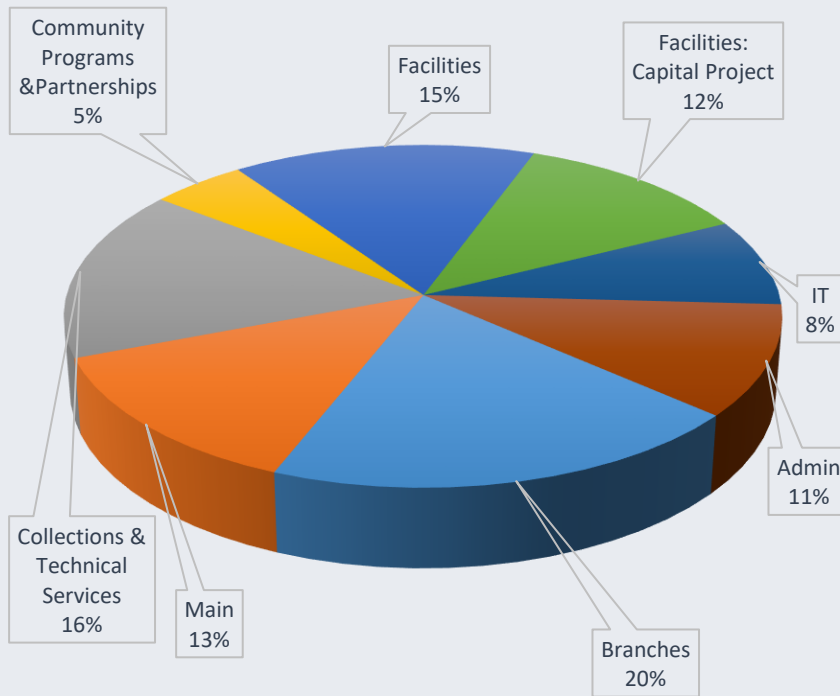
## FY23 Mayor Phase Budget



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
<b>Total</b>	<b>171.22</b>	<b>186.20</b>	<b>186.76</b>

# 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
<b>Total</b>	<b>171.22</b>	<b>186.20</b>	<b>186.76</b>

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
<b>Total</b>	<b>700.45</b>	<b>708.25</b>	<b>709.37</b>

# Vacant Position Management

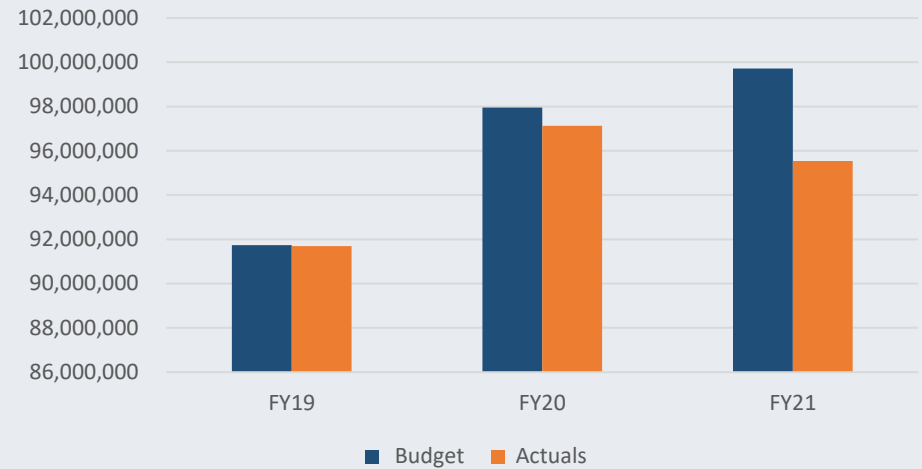
## Vacancies

- 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

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**Mission Branch Renovation**

**Chinatown Branch Renovation**

**Ocean View Branch New Construction**





# THANK YOU

**Mike Fernandez**  
Chief Financial Officer  
San Francisco Public Library

