



San Francisco Public Library
100 Larkin Street, San Francisco, CA 94102

To: Anna Duning, Mayor's Office, Acting Budget Director
Devin Macauley, Controller's Office, Budget Analysis Division, Citywide Budget Manager
Tabitha Romero, Mayor's Office, Fiscal & Policy Analyst
Yuri Hardin, Controller's Office, Budget Analysis Division, Assistant Citywide Revenue Manager

From: Mike Fernandez, San Francisco Public Library, CFO

Through: Michael Lambert, San Francisco Public Library, City Librarian


CC: Maureen Singleton, San Francisco Public Library, COO
Christine Murdoch, San Francisco Public Library, Budget Manager

Date: February 21, 2024

Subject: FYs 25 and FY 26 Library Commission Budget Presentation Materials

In accordance with Administrative Code Sec 3.3, on February 1, 2024 the San Francisco Public Library Commission approved budget Option 1, an adaptation of Option 2 presented in the attached slides for fiscal years 25 and 26. If you need copies of other budget presentations made to the Library Commission in December 2023, and January 2024 please let us know.

Please do not hesitate to contact me at Mike.Fernandez@sfpl.org or Christine Murdoch, SFPL Budget Manager at Christine.Murdoch@sfpl.org if you have any questions about the Library Commission budget documents.

DocuSigned by:

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Department Budget Submission Checklist

Department Name: San Francisco Public Library

- ✓ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
 - Proposed GF target reductions**
 - ✓ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
 - Contingency:** Completed "Form 1C: Contingency."
- ✓ **Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
- ✓ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ✓ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ✓ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ✓ **Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- ✓ **Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
- ✓ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- ✓ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop J.
- ✓ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing F
- ✓ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ✓ **New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - ✓ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ✓ **Other Requests:** Submitted requests for the following item:
 - COIT (through a separate form)
 - ✓ Capital - CPC funded capital requests are made through BFM by 1/19/24

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Mike Fernandez

Signature: 

Table of Contents

(enable content and macros)

Sheet	Link
BUDGET SUBMISSION CHECKLIST	Go To Sheet
Table of Contents	Go To Sheet
1A Summary of Major Changes	Go To Sheet
1B Department Budget Summary	Go To Sheet
1C Contingency	Go To Sheet
2A Revenue Report	Go To Sheet
2B Fees & Fines	Go To Sheet
2C Cost Recovery	Go To Sheet
3A Expenditure Changes	Go To Sheet
3B Position Changes	Go To Sheet
4A Equipment Req	Go To Sheet
4B Fleet Req	Go To Sheet
COIT, Capital	Go To Sheet
Organizational Chart	Go To Sheet
Prop J CITY est Cost Templ FY25	Go To Sheet
Prop J CONTRACT Cost Detail 25	Go To Sheet
Prop J Cover Page Sample_FY25	Go To Sheet
WO Form Balance by Dept Pair	Go To Sheet
Changes and Proposal	Go To Sheet
Changes & Proposals with Title	Go To Sheet
Form Balance (8000-8100)	Go To Sheet

BUDGET FORM 1A: Summary of Major Changes FY 2024-25 and FY 2025-26

DEPARTMENT: LIB Public Library

	Major Changes	Department Response to Major Changes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	<p>The San Francisco Public Library (SFPL) is proposing a largely status quo budget with strategic investments to enable premier urban library services while also continuing to rise to meet urgent racial equity and economic recovery needs, please see the attached Library Commission budget presentation. We are proposing a \$300k investment in collections to build on our first in the nation pilot program to provide eCollections to those incarcerated in our local jails.</p> <p>This budget proposes modest capital investments, including: establishing a branch envelope program at \$500k annually to smooth capital requests over time, continuing our established capital fund programming with a \$1.8M investment in FY26, continuing our commitment to funding the Ocean View Branch Library by matching our previously approved FY25 Investment of \$4.8M with another \$4.8M in FY26, and we are proposing \$150k to install charging stations at our 750 Brannon location. Unfortunately, budget issues at the State of California that the grant require a \$1.5M investment to ensure funding the roof repair at the Main Library. In addition to capital, we propose replacing two of our four bookmobiles annually in FY25 & FY26 with an estimated cost of \$600k. We are proposing a one-time increase in our FY25 Public Works Building Repair workorder by \$126k for a flooring project at the Mission Bay Branch.</p> <p>The Library is completing a year long effort to establish a new strategic plan with input from the community. One thing to come out of the effort to date is the need to increase and diversify our outreach. In response to this input, we are proposing to invest \$200k to enhance our outreach communities who speak languages other than English, a \$20k investment in a consultant to develop a Strategic Marketing Plan, and we reallocated funding from 3rd party vendors to City's Repro Services and increase \$126k to meet the existing need and reach communities in more languages. In approving our budget our Commission directed further investments in preparation for the Strategic Plan, those are a \$200k investment in a Facility Condition Assessment towards the Facility Master Plan, \$300k for implementation of the Strategic Plan, \$250k for safety consultants in alignment with other Library's in our region in areas including de-escalation, and \$1.02M in quick implementation capital projects in alignment with the soon to be completed Strategic Plan.</p> <p>This budget demonstrates a focus on core services and fiscal restraint. Heeding the Mayor's call to prepare for a worsening outlook as well as acknowledging there are budgeted expenditures to be determined in future phases, we are proposing a budget with \$1.09M reserve in FY25.</p>
General Fund Target	How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	N/A
Positions	How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	After receiving the instructions for this cycle, SFPL determined that given the current outlook we would refrain from adding any new positions. Current revenue does not require position changes at this time. SFPL is supportive of the efforts DHR has made in accelerating the hiring process as the reduced vacancies throughout the coming years will result the resources to enhance our ability to support communities. We expect the progress to continue which results in vacant positions spend approximately 7% less time vacant, resulting in a net gain of 4.65 FTE filled during the year. In order to account for this, we need to reduce attrition by that amount. We are proposing several substitutions to build on our successful models that supports the African American, Hormel, and Chinese center by creating a program manager positions for the FilAm Center and another focused on the Latinx community. Please see form 3B for further details.
Expenditures	What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	<p>As highlighted in Section 1 the San Francisco Public Library (SFPL) is proposing a largely status quo budget with strategic investments to enable premier urban library services while also continuing to rise to meet urgent racial equity and economic recovery needs. We are proposing a \$300k investment in collections to provide eCollections to the locally incarcerated and to expand the Honor Bound Collections for community partners with a \$100k investment. We are proposing a \$20k investment to commission a local artist to create art that celebrates the indigenous communities.</p> <p>This budget proposes modest capital investments, including: establishing a branch envelope program at \$500k annually to smooth capital requests over time, continuing our established capital fund by adding FY26 at \$1.8M, continuing our commitment to funding the Ocean View Branch Library by matching our previously approved FY25 Investment of \$4.8M with another \$4.8M in FY26, and we are proposing \$150k to install charging stations at our 750 Brannon location. Unfortunately, due to budget issues at State level the grant to fund the roof repair at the Main Library is on hold, and so we are proposing to backfill \$1.5M of that grant. In addition to capital, we have equipment that needs replacement including a truck from the turn of the millennia for \$56k in FY25 and replacing two of our bookmobiles annually in FY25 & FY26 with an estimated cost of \$600k. We are proposing a one-time increase in our FY25 Public Works Building Repair workorder by \$126k for a flooring project at Mission Bay Branch.</p> <p>In anticipation of our new Strategic Plan, we are proposing to invest \$200k reach communities who speak languages other than English, a \$20k investment in a consultant to develop a Strategic Marketing Plan, reallocate from 3rd party vendors to City's Repro Services and increase \$126k to meet the existing need and reach communities in more languages. In approving our budget our Commission directed further investments in preparation for the Strategic Plan, those are a \$200k investment in a Facility Condition Assessment towards the Facility Master Plan, \$300k for implementation of the Strategic Plan, \$250k for safety consultants in alignment with other Library's in our region in areas including de-escalation, and \$1.02M in quick implementation capital projects in alignment with the soon to be completed Strategic Plan.</p>
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	SFPL is proposing a minor change to the California Library Literary Services Act (CLLS) English as a Second Language (ESL) grant of \$400 to \$26,400 in FY25 to our existing revenues. We are including the Pacific Library Partnership (PLP) California Library Services Act (CLSA) as well as the CLLS Project Read grant for FY26. These grants are budgeted in Library's Grant Fund 13120. We are also including the Fuhrman Bequest in Fund 17860 for FY26. Please see the Form 2A Revenue Report and 3A Expenditure Report for details.
Legislation	Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	SFPL will submit our annual accept & expend resolution for the Friends monies with the budget. We are still negotiating the amount and planned uses with the Friends, and we will have the final award amount in the spring. We will submit the legislation by the deadline.
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	N/A
Budget Equity	How has the department considered equity in its budget proposal?	SFPL is committed to advancing racial equity through its services to the community, and has adopted procedures to provide analysis of all budget proposals to be reviewed through this lens. Going forward, the intention is to strengthen our processes with the adoption of our new Strategic Plan. This budget proposes \$300k to extend eCollections resources to those incarcerated within our local jails in an effort to address some of the inequities in our justice system. We ensure our base collections budget includes the \$200k added in FY23 is being used to grow our collection in both languages other than English, as well English titles that represent our diverse collection. We also ensured our budget continues to fund programs aimed at creating starter libraries to advance equity, namely \$400k for our Scholar@Home program which targets low-income pre-k students in equity zones as well as \$400k for our Everybody Reads program which leverages our partnership with HRC and Mo' Magic to provide titles for BIPOC communities in equity zones. The Library's budget also includes \$4.8 million in FY26 in addition to the \$4.8 million already included in the FY25 base budget for the Ocean View Branch, a branch that serves a population within an equity zone.

**BUDGET FORM 1B: Department Budget Summary
FY 2024-25 and FY 2025-26**

DEPARTMENT: LIB Public Library

GFS Details

GFS Target Status

FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
0	0	0	-	-	-	-	-
			Target Met				Target Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	77,470,968	79,253,707	1,782,739	80,722,412	82,514,810	1,792,398
	Mandatory Fringe Benefits	40,029,780	41,705,452	1,675,672	41,627,325	43,302,357	1,675,032
	Overhead and Allocations	485	485	-	-	-	-
	Non-Personnel Services	9,889,931	11,520,651	1,630,720	9,870,931	10,612,972	742,041
	City Grant Program	650,000	826,081	176,081	650,000	847,231	197,231
	Materials & Supplies	25,774,071	26,359,471	585,400	25,688,556	26,359,956	671,400
	Capital Outlay	6,680,000	7,512,929	832,929	-	850,000	850,000
	Services Of Other Depts	14,755,438	15,191,484	436,046	14,755,438	14,980,686	225,248
	Intrafund Transfers Out	6,680,000	11,774,121	5,094,121	10,227,538	8,655,419	(1,572,119)
	Unappropriated Rev-Designated	11,324,164	1,091,276	(10,232,888)	969,467	5,297,306	4,327,839
EXPENDITURE		193,254,837	195,235,657	1,980,820	184,511,667	193,420,737	8,909,070
REVENUE	Property Taxes	79,750,000	79,750,000	-	80,620,000	80,620,000	-
	Interest & Investment Income	237,400	237,400	-	237,400	237,400	-
	Rents & Concessions	26,115	26,115	-	26,115	26,115	-
	Intergovernmental: State	250,000	250,400	400	145,000	250,400	105,400
	Charges for Services	175,000	175,000	-	175,000	175,000	-
	Other Revenues	20,000	20,000	-	20,000	20,000	-
	Expenditure Recovery	90,032	90,584	552	90,032	93,903	3,871
	Transfers In	106,220,000	106,220,000	-	110,380,000	110,380,000	-
	IntraFund Transfers In	6,680,000	11,774,121	5,094,121	10,227,538	8,655,419	(1,572,119)
	Unappropriated Fund Balance	62,500	62,500	-	-	62,500	62,500
REVENUE		193,511,047	198,606,120	5,095,073	201,921,085	200,520,737	(1,400,348)
Non-General Fund Support	Revenue Surplus(Deficit)	(256,210)	(3,370,463)	(3,114,253)	(17,409,418)	(7,100,000)	10,309,418

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT:

DEPT NAME

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
This Budget Form is not applicable to SFPL.		
Total	-	-

**BUDGET FORM 2A: Revenue Report
FY 2024-25 and FY 2025-26**

BUDGET FORM 2A: Revenue Report

DEPARTMENT: LIB Public Library

																							Total BY Revenue Change		1,805,929		Total BY1 Revenue Change		(1,680,038)		Budget Justification			
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change								
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10009363-0010	LB Capital Improvement Project	LB Capital Improvement Project	11452	LB Library Capital Improvement	4950_ITI	495010	ITI Fr 2S/LIB-Public LibraryFd	101240		6,680,000	11,774,121	5,094,121	10,227,538	8,655,419	(1,572,119)	ITI from Library Preservation Fund 13140 to Library continuing fund 13080 to fund Library capital and continuing projects.								
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10039928-0001	LB-FY25 CLLS - ESL Program	LB-FY25 CLLS - ESL Program	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			26,000	26,400	400	-	-	-	Adjust FY 25 budget based on 2024-2026 California Library Literacy Services CLLS - ESL Services Award Amount. Library uses a different project code for each fiscal year...								
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10039929-0001	LB-FY26 CLLS - ESL Program	LB-FY26 CLLS - ESL Program	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			-	-	-	-	26,400	26,400	FY 26 budget for California Library Literacy Services (CLLS) - ESL Services funds based on 2024-2026 CLLS - ESL Services Award Amount. Library uses a different project code for each fiscal year.								
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10041028-0001	LB-FY26 Project Read CLLS	LB-FY26 Project Read CLLS	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			-	-	-	-	60,000	60,000	FY26 Project Read grant budget. Library uses a different project code for each year's budget.								
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10041029-0001	LIB-FY26 PLP CLSA Funds	LIB-FY26 PLP CLSA Funds	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			-	-	-	-	19,000	19,000	FY26 California Library Services Act (CLSA) Pacific Library Partnership (PLP) funds. Library uses a different project code for each fiscal year.								
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	17860	Perm ETF-Bequests	10000595-0001	LB-Fuhrman Bequest	Fuhrman Bequest	10001	Grants	49990BegFB	499999	Beg Fund Balance - Budget Only			62,500	62,500	-	-	62,500	62,500	Budget \$62.5K from Fuhrman Bequest fund balance to support the annual eligible expenditures.								

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: LIB Public Library

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	3.67%
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **	3.01%

CPI will be updated in January 2024. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON [Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -		\$ -		\$ -		\$ -					\$ -
2																		\$ -		\$ -		\$ -		\$ -		\$ -					\$ -

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -		\$ -		\$ -		\$ -					\$ -
2																		\$ -		\$ -		\$ -		\$ -		\$ -					\$ -

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
1	C	Returned Checks	10.13-1	No	462531	Fines	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per check	\$35.00	-	\$ -	N/A	\$ 35.00	N/A	\$ -	N/A	\$ 35.00	N/A	\$ -	N/A		FY 16	\$10.00	
2	C	Public Copy and Print	N/A	No	462598	Library Copy And Print Fees	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per page	Black & white: \$0.10; color: \$0.40	N/A			\$ 0.10; color: \$0.40	N/A			\$ 0.10; color: \$0.40	N/A						\$ -
3	C	Inter-Library Loan: Photocopy (in-state: > pages 21-50)	8.21-2	No	462598	Library Copy And Print Fees	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per page	\$0.25/page + \$5 processing fee	N/A			\$0.25/page + \$5 processing fee	N/A			\$0.25/page + \$5 processing fee	N/A						\$ -
4	C	Inter-Library Loan: Photocopy (out-of-state; max. 50 pages/day)	8.21-2	No	462598	Library Copy And Print Fees	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per page	\$0.25/page + \$5 processing fee	N/A	\$90,000	100%	\$0.25/page + \$5 processing fee	N/A	\$90,000	100%	\$0.25/page + \$5 processing fee	N/A	\$90,000	100%				\$ -
5	C	Replacement Cost: Hardback: Adult/Teen, Non-fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$35.00	N/A			\$ 35.00	N/A			\$ 35.00	N/A						\$ -
6	C	Replacement Cost: Hardback: Adult/Teen, Fiction	8.21-2	No	62511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$25.00	N/A			\$ 25.00	N/A			\$ 25.00	N/A						\$ -
7	C	Replacement Cost: Hardback: Juvenile, Non-fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$20.00	N/A			\$ 20.00	N/A			\$ 20.00	N/A						\$ -
8	C	Replacement Cost: Hardback: Juvenile, Fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$15.00	N/A			\$ 15.00	N/A			\$ 15.00	N/A						\$ -
9	C	Replacement Cost: Paperback: Cataloged: Adult/Teen Non-Fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$20.00	N/A			\$ 20.00	N/A			\$ 20.00	N/A						\$ -
10	C	Replacement Cost: Paperback: Cataloged: Adult/Teen Fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$10.00	N/A			\$ 10.00	N/A			\$ 10.00	N/A						\$ -
11	C	Replacement Cost: Paperback: Cataloged: Juvenile Non-fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$10.00	N/A			\$ 10.00	N/A			\$ 10.00	N/A						\$ -
12	C	Replacement Cost: Paperback: Cataloged: Juvenile Fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A						\$ -
13	C	Replacement Cost: Other Materials: Paperback Uncataloged	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A						\$ -
14	C	Replacement Cost: Other Materials: Paperback/Hardback: International Generic Record - based on fair market value	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$5.00-\$15.00	N/A			\$5.00-\$15.00	N/A			\$5.00-\$15.00	N/A						\$ -
15	C	Replacement Cost: Periodicals/Magazines	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A						\$ -
16	C	Replacement Cost: Phonorecord	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$15.00	N/A			\$ 15.00	N/A			\$ 15.00	N/A						\$ -

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
17	C	Replacement Cost: Audiocassettes	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per tape	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A					
18	C	Replacement Cost: Videos & DVDs, Blu-rays	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per video/DVD	\$20.00	N/A			\$ 20.00	N/A			\$ 20.00	N/A					
19	C	Replacement Cost: Individual video, DVD, or Blu-ray disc from multi-video or multi-disc set	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A			FY 16	N/A: new in FY 16	
20	C	Replacement Cost: Supplementary Materials: incl booklets, libretti, maps, CDs etc. (no PF)	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$3.00	N/A			\$ 3.00	N/A			\$ 3.00	N/A					
21	C	Replacement Cost: Sheet Music/Scores	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per sheet	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A					
22	C	Replacement Cost: Sheet Music/Uncataloged	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per sheet	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A					
23	C	Replacement Cost: Audio Books	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per tape or CD	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A					
24	C	Replacement Cost: Compact Discs	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per CD	\$15.00	N/A			\$ 15.00	N/A			\$ 15.00	N/A					
25	C	Replacement Cost: Language Sets	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$10.00	N/A			\$ 10.00	N/A			\$ 10.00	N/A					
26	C	Replacement Cost: Vertical/Picture File	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A					
27	C	Replacement Cost: Laptop Computer	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$500.00	N/A			\$ 500.00	N/A			\$ 500.00	N/A					
28	C	Replacement Cost: iPad/Tablet Device	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$250.00	N/A			\$ 250.00	N/A			\$ 250.00	N/A					
29	C	Replacement Cost: Peripherals/Accessories	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$50.00	N/A	\$45,000	70%	\$ 50.00	N/A	\$45,000	100%	\$ 50.00	N/A	\$45,000	100%			
30	C	Service Fee: Meeting Room - Non-standard furniture set-up	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	Flat Fee	\$25.00	N/A			\$ 25.00	N/A			\$ 25.00	N/A			FY 08	\$ -	
31	C	Service Fee: Meeting Room - Custodial Services, Light Refreshments (set-up & clean up)	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	Flat Fee	\$25.00	N/A			\$ 25.00	N/A			\$ 25.00	N/A			FY 08	\$ -	
32	C	Service Fee: Meeting Room - Custodial Services, Refreshments (set-up & clean up)	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	Flat Fee	\$100.00	N/A			\$ 100.00	N/A			\$ 100.00	N/A			FY 08	\$ -	
33	C	Service Fee: Meeting Room - VHS/VCR Monitor/Technician	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	Flat Fee	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
34	C	Service Fee: Meeting Room - Microphone	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	Flat Fee	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
35	C	Service Fee: Meeting Room - Slide, VCR, Overhead projection	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	Flat Fee	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
36	C	Service Fee: Koret Auditorium - Slide, VCR, Overhead projection	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per hour	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
37	C	Service Fee: Video/Film Projector/Projectionist	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per hour	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
38	C	Service Fee: Multiple Microphone Set-up/Mixing	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per hour	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
39	C	Service Fee: Web site patch, PowerPoint Presentation	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per hour	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
40	C	Service Fee: Audio Duplication/Technician	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per hour	\$30.00	N/A	\$5,000	1%	\$ 30.00	N/A	\$5,000	100%	\$ 30.00	N/A	\$5,000	100%	FY 08	\$ -	

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
41	C	Service Fee: Visitor's Card (non-California resident)	8.21-2	No	462596	LIB Services-Visitors Card	13150	SR Library Special Revenue	17143	LB Library Special Collection-Info Svcs	232048	LIB Public Library	10023852	LB-Special Collection-Info Svc		LB Special Coll - Info Svcs	per card	\$10.00	N/A	\$ -	N/A	\$ 10.00	N/A	\$ -	N/A	\$ 10.00	N/A	\$ -	N/A	FY 08	\$ -
42	C	San Francisco History Center: photo shoot of photographs	8.21-2	No	462597	LIB Services-History Center	13150	SR Library Special Revenue	17144	LB Library Special Collection-History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info Svc		LB Special Coll - Info Svcs	per photo	\$1.00	N/A			\$ 1.00	N/A			\$ 1.00	N/A				\$ -
43	C	San Francisco History Center: permission to publish photographs (for commercial purposes)	8.21-2	No	462597	LIB Services-History Center	13150	SR Library Special Revenue	17144	LB Library Special Collection-History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info Svc		LB Special Coll - Info Svcs	per photo	\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any	N/A			\$15.00 per pr	N/A			\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any	N/A			FY 14	\$15 +FMV of addtl labor
44	C	San Francisco History Center: scanning of photographs	8.21-2	No	462597	LIB Services-History Center	13150	SR Library Special Revenue	17144	LB Library Special Collection-History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info Svc		LB Special Coll - Info Svcs	per photo	\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan;	N/A	\$25,000	100%	\$15.00 per 30	N/A	\$25,000	100%	\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan;	N/A	\$25,000	100%	FY 14	\$15 per existing scan; \$20 per new scan; \$1 per CD

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:

** If Auto CPI adjustment = Yes, FY 2024-25 and FY 2025-26 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2024-25 and FY 2025-26 Fee will remain the same as previous year or entered by dept according to Code Authorization.

**BUDGET FORM 3A: Expenditure Changes
FY 2024-25 and FY 2025-26**

DEPARTMENT LIB Public Library

Change 1,980,820

Change 8,909,070

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10034332-0001	LB-SFPL AV Equipment Refresh	SFPL AV Equipment Refresh Proj	20628	LB SFPL AV Equipment Refresh	5400Mat&Su	540000	Materials & Supplies-Budget				-	180,000	180,000	-	180,000	180,000	Budget \$180K every year for AV equipment refresh	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10034332-0001	LB-SFPL AV Equipment Refresh	SFPL AV Equipment Refresh Proj	20628	LB SFPL AV Equipment Refresh	5600CapOut	567000	Bldgs,Struct &Imprv Proj-Budget				180,000	-	(180,000)	-	-	-	AV equipment being refreshed tends to be lower in unit cost than originally anticipated, reclassing from capital outlay to materials and supplies.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10040885-0001	LIB Furniture Refresh&Upgrade	LIB Furniture Refresh&Upgr	22666	LIB Furniture Refresh&Upgrade	5400Mat&Su	549410	Minor Furnishings				-	250,000	250,000	-	250,000	250,000	Create Library furniture refresh program as a continuing project	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10040929-0001	LIB Bookmobile Replacement Prj	LIB Bookmobile Replacement Prj	22676	LIB Bookmobile Replacement Prj	5600CapOut	560000	Equipment Purchase-Budget	LIB25002				-	600,000	600,000	-	-	-	As our current Bookmobile fleet ages the maintenance costs continue to climb. The expected life of these vehicles is between 12-15 years, while our two oldest vehicles are just under 20 years old. The vehicles perform critical outreach functions, providing direct services to the community where they are, allowing us to bridge equity gaps in service provision. Due to their uniqueness and age, Central Shops has difficulties sourcing replacement parts which lead to extensive downtime, just this year both of these vehicles were out-of-service for multiple months.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10040929-0001	LIB Bookmobile Replacement Prj	LIB Bookmobile Replacement Prj	22676	LIB Bookmobile Replacement Prj	5600CapOut	560000	Equipment Purchase-Budget	LIB26001				-	-	-	-	600,000	600,000	As our current Bookmobile fleet ages the maintenance costs continue to climb. The expected life of these vehicles is between 12-15 years, while our two oldest vehicles are just under 20 years old. The vehicles perform critical outreach functions, providing direct services to the community where they are, allowing us to bridge equity gaps in service provision. Due to their uniqueness and age, Central Shops has difficulties sourcing replacement parts which lead to extensive downtime, just this year both of these vehicles were out-of-service for multiple months.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041014-0001	LIB Fleet Mgmt Project	LIB Fleet Mgmt Project	22694	LIB Fleet Mgmt Project	5600CapOut	560000	Equipment Purchase-Budget	LIB25001				-	55,929	55,929	-	-	-	A reliable vehicle is required to provide service to our 27 branches and 2 support facilities, and providing service has become difficult with the recent unavailability of Engineering vehicles including one vehicle that was out due to vandalism and another planned for replacement in FY23 that has yet to be fulfilled due to an issue with the dealer, aftermarket options vendor, and the Office of Contract Administration. □ Engineering struggles to provide service as they are regularly left with only 1 or 2 vehicles to respond to the needs of our multiple facilities throughout San Francisco. □ Due to the current unavailability of the City Term Contracts, budget amount was taken from the California State Contract and PO that was used in the purchase of our Delivery Services vehicle replacement (63100037) since Engineering would like a similar vehicle (cargo van).
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041061-0001	LIB Server Refresh Project	LIB Server Refresh Project	22714	LIB Server Refresh Project	5600CapOut	560000	Equipment Purchase-Budget	LIB25004				-	250,000	250,000	-	-	-	There are currently 20 production servers. Annually five servers are replaced based on a four-year life cycle. The Library houses its computer servers in multiple locations (Main Library, SFO, and soon to be at the Support Services Facility) for cybersecurity and resiliency purposes.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041061-0001	LIB Server Refresh Project	LIB Server Refresh Project	22714	LIB Server Refresh Project	5600CapOut	560000	Equipment Purchase-Budget	LIB26002				-	-	-	-	250,000	250,000	There are currently 20 production servers. Annually five servers are replaced based on a four-year life cycle. The Library houses its computer servers in multiple locations (Main Library, SFO, and soon to be at the Support Services Facility) for cybersecurity and resiliency purposes.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041088-0001	LIB-Night of Ideas (NOI)	LIB-Night of Ideas (NOI)	10000	Operating	5810OthDep	581050	GF-Arts Commission				-	48,000	48,000	-	48,000	48,000	The budget was cut in FY24 and this is to add the budget back and create a new IDS in continuing fund to separate the budget from the existing work order with ARTs.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041204-0001	LIB Arts Programming	LIB Arts Programming	10000	Operating	5810OthDep	581050	GF-Arts Commission				-	219,729	219,729	-	227,419	227,419	Apply 3.5% CPI increase to each fiscal year and move work order from annual fund to continuing fund since the Arts Commissions grants routinely cross fiscal years.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041215-0001	LIB Strategic Plan Implmition	LIB Strategic Plan Implmition	22738	LIB Strategic Plan Implmition	5210NPSvcs	535990	Other Current Expenses				-	300,000	300,000	-	-	-	One-time investment in Strategic Plan Implementation in FY25.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10039928-0001	LB-FY25 CLLS - ESL Program	LB-FY25 CLLS - ESL Program	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget				26,000	26,400	400	-	-	-	Adjust FY 25 budget based on 2024-2026 California Library Literacy Services CLLS - ESL Services Award Amount. Library uses a different project code for each fiscal year.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10039929-0001	LB-FY26 CLLS - ESL Program	LB-FY26 CLLS - ESL Program	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget				-	-	-	-	26,400	26,400	FY 26 budget for California Library Literacy Services (CLLS) - ESL Services funds based on 2024-2026 CLLS - ESL Services Award Amount. Library uses a different project code for each fiscal year.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10041028-0001	LB-FY26 Project Read CLLS	LB-FY26 Project Read CLLS	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget				-	-	-	-	60,000	60,000	FY26 Project Read grant budget. Library uses a different project code for each year's budget.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10041029-0001	LB-FY26 PLP CLSA Funds	LB-FY26 PLP CLSA Funds	10001	Grants	5210NPSvcs	535210	Freight-Delivery				-	-	-	-	19,000	19,000	FY26 California Library Services Act (CLSA) Pacific Library Partnership (PLP) funds. Library uses a different project code for each fiscal year.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001714-0031	LB-Branch Youth Services	Branch Youth Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				6,082,018	6,142,018	60,000	6,344,373	6,404,373	60,000	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001714-0031	LB-Branch Youth Services	Branch Youth Services	10000	Operating	5010Salary	509010	Premium Pay - Misc				90,000	100,000	10,000	90,000	100,000	10,000	See Form 3B	

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001714-0031	LB-Branch Youth Services	Branch Youth Services	10000	Operating	5130Fringe	513010	Retire City Misc				891,579	901,257	9,678	881,252	890,468	9,216	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001714-0031	LB-Branch Youth Services	Branch Youth Services	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				390,084	394,424	4,340	406,333	410,673	4,340	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001714-0031	LB-Branch Youth Services	Branch Youth Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				91,220	92,235	1,015	95,045	96,060	1,015	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001714-0031	LB-Branch Youth Services	Branch Youth Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				44,976	45,476	500	46,865	47,365	500	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001714-0031	LB-Branch Youth Services	Branch Youth Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPr opC				17,932	18,132	200	18,682	18,882	200	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001714-0031	LB-Branch Youth Services	Branch Youth Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				24,945	25,191	246	25,999	26,245	246	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				2,000,464	2,010,464	10,000	2,085,737	2,095,737	10,000	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	513010	Retire City Misc				292,598	294,211	1,613	289,031	290,567	1,536	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				130,709	131,329	620	135,985	136,605	620	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				30,570	30,715	145	31,801	31,946	145	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				15,063	15,134	71	15,677	15,748	71	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPr opC				6,016	6,045	29	6,256	6,285	29	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				8,202	8,243	41	8,543	8,584	41	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5810OthDep	581880	GF-Rec & Park-Gardener				-	65,000	65,000	-	65,000	65,000	65,000	Separate the Teen programs at the Mix from gardening services provided by REC.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5010Salary	509010	Premium Pay - Misc				40,000	60,000	20,000	40,000	60,000	20,000	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				390,161	391,401	1,240	406,230	407,470	1,240	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				91,538	91,828	290	95,209	95,499	290	See Form 3B	

**BUDGET FORM 3B: Position Changes
FY 2024-25 and FY 2025-26**

DEPARTMENT LIB Public Library

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	Total BY FTE Change		Total BY Amount Change		Total BY1 FTE Change		Total BY1 Amount Change		Explanation of Change					
																						FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE		FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001714-0031	LB-Branch Youth Services	Branch Youth Services	10000	Operating	5010Salary		PREMM_E	Premium Pay - Miscellaneous	S		NEWP669879									True up Premium Pay budget based on CPI and prior year actuals					
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001714-0031	LB-Branch Youth Services	Branch Youth Services	10000	Operating	5130Fringe		PREMM_E	Premium Pay - Miscellaneous	S		NEWP669879									True up Premium Pay budget based on CPI and prior year actuals					
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001714-0031	LB-Branch Youth Services	Branch Youth Services	10000	Operating	5010Salary		STEMM_C	Step Adjustments, Miscellaneous	S		NEWP705696									Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.					
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001714-0031	LB-Branch Youth Services	Branch Youth Services	10000	Operating	5130Fringe		STEMM_C	Step Adjustments, Miscellaneous	S		NEWP705696									Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.					
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5010Salary		STEMM_C	Step Adjustments, Miscellaneous	S		NEWP064501									Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.					
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe		STEMM_C	Step Adjustments, Miscellaneous	S		NEWP064501									Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.					
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5010Salary		PREMM_E	Premium Pay - Miscellaneous	S		NEWP613029									True up Premium Pay budget based on CPI and prior year actuals					
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe		PREMM_E	Premium Pay - Miscellaneous	S		NEWP613029									True up Premium Pay budget based on CPI and prior year actuals					
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary		1202_C	Personnel Clerk	A	S	01130571-1	0.50	-	(0.50)	42,294	-	(42,294)	0.50	-	(0.50)	43,968	-	(43,968)	Substitute a PT 3602 and PT 1202 to create a FT 0922 Safety Officer to lead OSHA and ADA efforts department-wide because the Department of Public Health will sunset the Safety Officer work order services at the end of FY24	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe		1202_C	Personnel Clerk	A	S	01130571-1				19,260	-	(19,260)			19,944	-	(19,944)	Substitute a PT 3602 and PT 1202 to create a FT 0922 Safety Officer to lead OSHA and ADA efforts department-wide because the Department of Public Health will sunset the Safety Officer work order services at the end of FY24		
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary		1244_C	Senior Human Resources Analyst	A	S	01125576-1	1.00	-	(1.00)	158,735	-	(158,735)	1.00	-	(1.00)	165,018	-	(165,018)	This position is needed to oversee talent acquisition activities; supervise a team of talent acquisition analysts; develop processes, policies, and procedures to ensure consistency and efficiency among teams members in talent acquisition activities; develop and administer departmental hiring plans; administer and oversee post-referral selection processes; perform position reconciliation and position control functions; monitor and report on talent acquisition data analytics; incorporate talent acquisition initiatives resulting from the Library's Racial Equity Action plan; and develop additional diversity recruitment strategies.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe		1244_C	Senior Human Resources Analyst	A	S	01125576-1				54,775	-	(54,775)			56,178	-	(56,178)	This position is needed to oversee talent acquisition activities; supervise a team of talent acquisition analysts; develop processes, policies, and procedures to ensure consistency and efficiency among teams members in talent acquisition activities; develop and administer departmental hiring plans; administer and oversee post-referral selection processes; perform position reconciliation and position control functions; monitor and report on talent acquisition data analytics; incorporate talent acquisition initiatives resulting from the Library's Racial Equity Action plan; and develop additional diversity recruitment strategies.		
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary		1246_C	Principal Human Resources Analyst	A	S	01125576-1							1.00	1.00			186,453		186,453	This position is needed to oversee talent acquisition activities; supervise a team of talent acquisition analysts; develop processes, policies, and procedures to ensure consistency and efficiency among teams members in talent acquisition activities; develop and administer departmental hiring plans; administer and oversee post-referral selection processes; perform position reconciliation and position control functions; monitor and report on talent acquisition data analytics; incorporate talent acquisition initiatives resulting from the Library's Racial Equity Action plan; and develop additional diversity recruitment strategies.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe		1246_C	Principal Human Resources Analyst	A	S	01125576-1										60,934		60,934	This position is needed to oversee talent acquisition activities; supervise a team of talent acquisition analysts; develop processes, policies, and procedures to ensure consistency and efficiency among teams members in talent acquisition activities; develop and administer departmental hiring plans; administer and oversee post-referral selection processes; perform position reconciliation and position control functions; monitor and report on talent acquisition data analytics; incorporate talent acquisition initiatives resulting from the Library's Racial Equity Action plan; and develop additional diversity recruitment strategies.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary		1634_C	Principal Account Clerk	A	S	01119009-1	1.00	-	(1.00)	106,661	-	(106,661)	1.00	-	(1.00)	110,883	-	(110,883)	The 1652 is critical to the operations of the Library. Currently a 1634 clerk position is being asked to oversee the accounts payable and purchasing (AP) unit - while this class has the skillset to perform the processing function oversight over the unit is beyond what the class is designed to do. Using the 1634 classification in this capacity has led to retention issues and prolonged understaffing. In fact the entire AP unit is currently vacant. We are currently relying on Controller's FAST team and having to pull other staff from their normal duties resulting in higher costs. We are paying the reasonable admin fees for the FAST team help, as well as having higher cost classification (an 1822 from contracts) working overtime as primary support which is not sustainable. Even with these high cost measures, the Library is still experiencing challenges to have payments processed on time, as well as slower contract processing time which delays service delivery. Approving the TX will reduce	

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change					
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe		1634_C	Principal Account Clerk	A	S	01119009-1				43,759	-	(43,759)					45,161	-	(45,161)	The 1652 is critical to the operations of the Library. Currently a 1634 clerk position is being asked to oversee the accounts payable and purchasing (AP) unit - while this class has the skillset to perform the processing function oversight over the unit is beyond what the class is designed to do. Using the 1634 classification in this capacity has led to retention issues and prolonged understaffing. In fact the entire AP unit is currently vacant. We are currently relying on Controller's FAST team and having to pull other staff from their normal duties resulting in higher costs. We are paying the reasonable admin fees for the FAST team help, as well as having higher cost classification (an 1822 from contracts) working overtime as primary support which is not sustainable. Even with these high cost measures, the Library is still experiencing challenges to have payments processed on time, as well as slower contract processing time which delays service delivery. Approving the TX will reduce				
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary		1652_C	Accountant II	A	S	01119009-1	-	1.00	1.00	-	118,371	118,371	-	1.00	1.00	-	123,055	123,055	-	The 1652 is critical to the operations of the Library. Currently a 1634 clerk position is being asked to oversee the accounts payable and purchasing (AP) unit - while this class has the skillset to perform the processing function oversight over the unit is beyond what the class is designed to do. Using the 1634 classification in this capacity has led to retention issues and prolonged understaffing. In fact the entire AP unit is currently vacant. We are currently relying on Controller's FAST team and having to pull other staff from their normal duties resulting in higher costs. We are paying the reasonable admin fees for the FAST team help, as well as having higher cost classification (an 1822 from contracts) working overtime as primary support which is not sustainable. Even with these high cost measures, the Library is still experiencing challenges to have payments processed on time, as well as slower contract processing time which delays service delivery. Approving the TX will reduce				
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe		1652_C	Accountant II	A	S	01119009-1	-			-	47,130	47,130	-				-	48,587	48,587	-	The 1652 is critical to the operations of the Library. Currently a 1634 clerk position is being asked to oversee the accounts payable and purchasing (AP) unit - while this class has the skillset to perform the processing function oversight over the unit is beyond what the class is designed to do. Using the 1634 classification in this capacity has led to retention issues and prolonged understaffing. In fact the entire AP unit is currently vacant. We are currently relying on Controller's FAST team and having to pull other staff from their normal duties resulting in higher costs. We are paying the reasonable admin fees for the FAST team help, as well as having higher cost classification (an 1822 from contracts) working overtime as primary support which is not sustainable. Even with these high cost measures, the Library is still experiencing challenges to have payments processed on time, as well as slower contract processing time which delays service delivery. Approving the TX will reduce			
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary		STEPM_C	Step Adjustments, Miscellaneous	S		NEWP259686	-			-	20,000	20,000	-				-	20,000	20,000	-	Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.			
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe		STEPM_C	Step Adjustments, Miscellaneous	S		NEWP259686	-			-	5,038	5,038	-				-	4,884	4,884	-	Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.			
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0006	LB Administration	Communications-Public Affairs	10000	Operating	5010Salary		1310_C	Public Relations Assistant	A	S	00604126-1	-	1.00	1.00	-	85,593	85,593	-	1.00	1.00	-	88,981	88,981	-	TX a FT 3602 in Main to a FY 1310 Public Relations Assistant to enhance and expand communications and marketing efforts.				
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0006	LB Administration	Communications-Public Affairs	10000	Operating	5130Fringe		1310_C	Public Relations Assistant	A	S	00604126-1	-			-	38,757	38,757	-				-	40,129	40,129	-	TX a FT 3602 in Main to a FY 1310 Public Relations Assistant to enhance and expand communications and marketing efforts.			
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary		3602_C	Library Page	A	S	01090640-1	0.50	-	(0.50)	35,302	-	(35,302)	0.50	-	(0.50)	36,700	-	(36,700)	-	36,700	-	(36,700)	TX 1 PT 3602 to 3616 at Branches and move it to COM and combine with another PT 3616 (P#01126320) to create 1 FT 3616 for Main History Center.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary		3602_C	Library Page	A	S	01099982-1	0.50	-	(0.50)	35,302	-	(35,302)	0.50	-	(0.50)	36,700	-	(36,700)	-	36,700	-	(36,700)	Substitute a PT 3602 and PT 1202 to create a FT 0922 Safety Officer to lead OSHA and ADA efforts department-wide because the Department of Public Health will sunset the Safety Officer work order services at the end of FY24	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe		3602_C	Library Page	A	S	01090640-1				17,601	-	(17,601)					18,274	-	(18,274)	TX 1 PT 3602 to 3616 at Branches and move it to COM and combine with another PT 3616 (P#01126320) to create 1 FT 3616 for Main History Center.				
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe		3602_C	Library Page	A	S	01099982-1				17,601	-	(17,601)					18,274	-	(18,274)	Substitute a PT 3602 and PT 1202 to create a FT 0922 Safety Officer to lead OSHA and ADA efforts department-wide because the Department of Public Health will sunset the Safety Officer work order services at the end of FY24				
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary		3616_C	Library Technical Assistant I	A	S	01091932-1	-	0.50	0.50	-	51,018	51,018	-	0.50	0.50	-	53,037	53,037	-	53,037	53,037	-	TX 1 PT 3610 to 3616 in COM and move the PT 3616 to COB and combine it with a vacant PT 3616 (P#01126024) to make a FT 3616 for Parkside branch.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary		3616_C	Library Technical Assistant I	A	R	01126320-1	0.50	-	(0.50)	51,018	-	(51,018)	0.50	-	(0.50)	53,037	-	(53,037)	-	53,037	-	(53,037)	Reassign this PT 3616 from Branch to Main and combine this with 1 TX'd PT from 3602 to 3616 (P#1090640) to create 1 FT 3616 for Main History Center.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe		3616_C	Library Technical Assistant I	A	R	01126320-1				21,331	-	(21,331)					22,026	-	(22,026)	-	22,026	-	(22,026)	Reassign this PT 3616 from Branch to Main and combine this with 1 TX'd PT from 3602 to 3616 (P#1090640) to create 1 FT 3616 for Main History Center.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP717826	-	4.65	4.65	-	600,001	600,001	-	4.65	4.65	-	600,001	600,001	-	600,001	600,001	-	Apply 7% decrease in attrition savings to reflect the reduction in the time to hire process by 14 days.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP717826	-			-	237,576	237,576	-				-	239,403	239,403	-	Apply 7% decrease in attrition savings to reflect the reduction in the time to hire process by 14 days.			
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary		PREMM_E	Premium Pay - Miscellaneous	S		NEWP506259	-			-	200,000	200,000	-				-	200,000	200,000	-	True up Premium Pay budget based on CPI and prior year actuals			
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe		PREMM_E	Premium Pay - Miscellaneous	S		NEWP506259	-			-	17,300	17,300	-				-	17,300	17,300	-	True up Premium Pay budget based on CPI and prior year actuals			
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary		STEPM_C	Step Adjustments, Miscellaneous	S		NEWP454870	-			-	266,482	266,482	-				-	267,958	267,958	-	Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.			
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe		STEPM_C	Step Adjustments, Miscellaneous	S		NEWP454870	-			-	67,128	67,128	-				-	65,435	65,435	-	Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.			
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary		0922_C	Manager I	A	S	01099982-1	-	0.50	0.50	-	83,121	83,121	-	0.50	0.50	-	86,412	86,412	-	86,412	86,412	-	Substitute a PT 3602 and PT 1202 to create a FT 0922 Safety Officer to lead OSHA and ADA efforts department-wide because the Department of Public Health will sunset the Safety Officer work order services at the end of FY24	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary		0922_C	Manager I	A	S	01130571-1	-	0.50	0.50	-	83,121	83,121	-	0.50	0.50	-	86,412	86,412	-	86,412	86,412	-	Substitute a PT 3602 and PT 1202 to create a FT 0922 Safety Officer to lead OSHA and ADA efforts department-wide because the Department of Public Health will sunset the Safety Officer work order services at the end of FY24	

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change		
																						Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount		Dept - Base Amount	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe		0922_C	Manager I	A	S	01059982-1												Substitute a PT 3602 and PT 1202 to create a FT 0922 Safety Officer to lead OSHA and ADA efforts department-wide because the Department of Public Health will sunset the Safety Officer work order services at the end of FY24.		
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe		0922_C	Manager I	A	S	01130571-1												Substitute a PT 3602 and PT 1202 to create a FT 0922 Safety Officer to lead OSHA and ADA efforts department-wide because the Department of Public Health will sunset the Safety Officer work order services at the end of FY24.		
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary		1822_C	Administrative Analyst	A	S	01097409-1	1.00	-	(1.00)	122,918	-	(122,918)	1.00	-	(1.00)	127,783	-	(127,783)	Facilities is in need of a supervising 1823 to improve the many business practices and daily operational needs of the division such as development and review of policies and procedures, monitor and review of leases and general government affairs.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe		1822_C	Administrative Analyst	A	S	01097409-1				47,617	-	(47,617)					49,043	-	(49,043)	Facilities is in need of a supervising 1823 to improve the many business practices and daily operational needs of the division such as development and review of policies and procedures, monitor and review of leases and general government affairs.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary		1823_C	Senior Administrative Analyst	A	S	01097409-1	-	1.00	1.00	-	143,245	143,245	-	1.00	1.00	-	148,916	148,916	Facilities is in need of a supervising 1823 to improve the many business practices and daily operational needs of the division such as development and review of policies and procedures, monitor and review of leases and general government affairs.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe		1823_C	Senior Administrative Analyst	A	S	01097409-1				-	52,348	52,348					-	53,813	53,813	Facilities is in need of a supervising 1823 to improve the many business practices and daily operational needs of the division such as development and review of policies and procedures, monitor and review of leases and general government affairs.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary		OVERM_E	Overtime - Miscellaneous	S		NEWP346891				-	50,000	50,000					-	50,000	50,000	Overtime has not had a Cost of Living Adjustment in many years, the additional budget would allow for the same amount of work as previously intended.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe		OVERM_E	Overtime - Miscellaneous	S		NEWP346891				-	4,325	4,325					-	4,325	4,325	Overtime has not had a Cost of Living Adjustment in many years, the additional budget would allow for the same amount of work as previously intended.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary		PREMM_E	Premium Pay - Miscellaneous	S		NEWP701443				-	50,000	50,000					-	50,000	50,000	True up Premium Pay budget based on CPI and prior year actuals
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe		PREMM_E	Premium Pay - Miscellaneous	S		NEWP701443				-	4,325	4,325					-	4,325	4,325	True up Premium Pay budget based on CPI and prior year actuals
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary		STEMM_C	Step Adjustments, Miscellaneous	S		NEWP008861				-	40,000	40,000					-	40,000	40,000	Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe		STEMM_C	Step Adjustments, Miscellaneous	S		NEWP008861				-	10,076	10,076					-	9,768	9,768	Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5010Salary		1766_C	Media Production Technician	A	S	01154913-1	1.00	-	(1.00)	90,113	-	(90,113)	1.00	-	(1.00)	93,680	-	(93,680)	Library IT's Media Services is currently managing their duties without the need for this 1766, and the need for an 1820 in IT Procurement is more pressing right now. This 1820 position plays a pivotal role in enhancing analytical expertise to ensure compliance with citywide cybersecurity protocols in the IT Division's Procurement unit. Responsibilities include supporting Media services, conducting cyber-risk assessments aligned with Office of Cybersecurity, COIT, Chapter 21, and other relevant compliance requirements. It also involves extensive research, data analysis, cost estimation, purchase order management, invoice approval oversight, and facilitating communication with departmental personnel for budget and contract-related matters. Furthermore, this role bolsters IT resources dedicated to elevating communication and customer service quality for Library stakeholders.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe		1766_C	Media Production Technician	A	S	01154913-1				43,409	-	(43,409)					45,027	-	(45,027)	Library IT's Media Services is currently managing their duties without the need for this 1766, and the need for an 1820 in IT Procurement is more pressing right now. This 1820 position plays a pivotal role in enhancing analytical expertise to ensure compliance with citywide cybersecurity protocols in the IT Division's Procurement unit. Responsibilities include supporting Media services, conducting cyber-risk assessments aligned with Office of Cybersecurity, COIT, Chapter 21, and other relevant compliance requirements. It also involves extensive research, data analysis, cost estimation, purchase order management, invoice approval oversight, and facilitating communication with departmental personnel for budget and contract-related matters. Furthermore, this role bolsters IT resources dedicated to elevating communication and customer service quality for Library stakeholders.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5010Salary		1820_C	Junior Administrative Analyst	A	S	01154913-1	-	1.00	1.00	-	93,470	93,470	-	1.00	1.00	-	97,169	97,169	Library IT's Media Services is currently managing their duties without the need for this 1766, and the need for an 1820 in IT Procurement is more pressing right now. This 1820 position plays a pivotal role in enhancing analytical expertise to ensure compliance with citywide cybersecurity protocols in the IT Division's Procurement unit. Responsibilities include supporting Media services, conducting cyber-risk assessments aligned with Office of Cybersecurity, COIT, Chapter 21, and other relevant compliance requirements. It also involves extensive research, data analysis, cost estimation, purchase order management, invoice approval oversight, and facilitating communication with departmental personnel for budget and contract-related matters. Furthermore, this role bolsters IT resources dedicated to elevating communication and customer service quality for Library stakeholders.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe		1820_C	Junior Administrative Analyst	A	S	01154913-1				-	40,625	40,625					-	42,009	42,009	Library IT's Media Services is currently managing their duties without the need for this 1766, and the need for an 1820 in IT Procurement is more pressing right now. This 1820 position plays a pivotal role in enhancing analytical expertise to ensure compliance with citywide cybersecurity protocols in the IT Division's Procurement unit. Responsibilities include supporting Media services, conducting cyber-risk assessments aligned with Office of Cybersecurity, COIT, Chapter 21, and other relevant compliance requirements. It also involves extensive research, data analysis, cost estimation, purchase order management, invoice approval oversight, and facilitating communication with departmental personnel for budget and contract-related matters. Furthermore, this role bolsters IT resources dedicated to elevating communication and customer service quality for Library stakeholders.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5010Salary		PREMM_E	Premium Pay - Miscellaneous	S		NEWP575648				-	20,000	20,000					-	20,000	20,000	True up Premium Pay budget based on CPI and prior year actuals
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe		PREMM_E	Premium Pay - Miscellaneous	S		NEWP575648				-	1,730	1,730					-	1,730	1,730	True up Premium Pay budget based on CPI and prior year actuals
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5010Salary		STEMM_C	Step Adjustments, Miscellaneous	S		NEWP367665				-	10,000	10,000					-	10,000	10,000	Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe		STEPM_C	Step Adjustments, Miscellaneous	S		NEWP367665				-	2,519	2,519					-	2,442	2,442	Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary		3602_C	Library Page	A	S	00604126-1	1.00	-	(1.00)	70,605	-	(70,605)	1.00	-	(1.00)	73,399	-	(73,399)	TX a FT 3602 in Main to a FY 1310 Public Relations Assistant to enhance and expand communications and marketing efforts.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary		3602_C	Library Page	A	S	01093029-1	0.50	-	(0.50)	35,302	-	(35,302)	0.50	-	(0.50)	36,700	-	(36,700)	This position is needed to adjust material management staffing complement on the 4th floor to increase 3616 capacity. this PT position will be combined with another PT position (01122324) to make a FT 3616	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe		3602_C	Library Page	A	S	00604126-1				35,198	-	(35,198)					36,550	-	(36,550)	TX a FT 3602 in Main to a FY 1310 Public Relations Assistant to enhance and expand communications and marketing efforts.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe		3602_C	Library Page	A	S	01093029-1				17,601	-	(17,601)					18,274	-	(18,274)	This position is needed to adjust material management staffing complement on the 4th floor to increase 3616 capacity. this PT position will be combined with another PT position (01122324) to make a FT 3616
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary		3610_C	Library Assistant	A	S	01091932-1	0.50	-	(0.50)	43,325	-	(43,325)	0.50	-	(0.50)	45,040	-	(45,040)	TX 1 FT 3616 to 3616 in COM and move the PT 3616 to COB and combine it with a vacant PT 3616 (P#01126024) to make a FT 3616 for Parkside branch.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe		3610_C	Library Assistant	A	S	01091932-1				19,506	-	(19,506)					20,190	-	(20,190)	TX 1 FT 3616 to 3616 in COM and move the PT 3616 to COB and combine it with a vacant PT 3616 (P#01126024) to make a FT 3616 for Parkside branch.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary		3616_C	Library Technical Assistant I	A	S	01090640-1	-	0.50	0.50	-	51,018	51,018	-	0.50	0.50	-	53,037	53,037	TX 1 FT 3602 to 3616 at Branches and move it to COM and combine with another FT 3616 (P#01126320) to create 1 FT 3616 for Main History Center.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary		3616_C	Library Technical Assistant I	A	S	01093029-1	-	0.50	0.50	-	51,018	51,018	-	0.50	0.50	-	53,037	53,037	This position is needed to adjust material management staffing complement on the 4th floor to increase 3616 capacity. this PT position will be combined with another PT position (01122324) to make a FT 3616	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary		3616_C	Library Technical Assistant I	A	R	01126320-1	-	0.50	0.50	-	51,018	51,018	-	0.50	0.50	-	53,037	53,037	Reassign this PT 3616 from Branch to Main and combine this with 1 TX'd PT from 3602 to 3616 (P#1090640) to create 1 FT 3616 for Main History Center.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe		3616_C	Library Technical Assistant I	A	S	01090640-1				-	21,331	21,331					-	22,026	22,026	TX 1 FT 3602 to 3616 at Branches and move it to COM and combine with another FT 3616 (P#01126320) to create 1 FT 3616 for Main History Center.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe		3616_C	Library Technical Assistant I	A	S	01093029-1				-	21,331	21,331					-	22,026	22,026	This position is needed to adjust material management staffing complement on the 4th floor to increase 3616 capacity. this PT position will be combined with another PT position (01122324) to make a FT 3616
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe		3616_C	Library Technical Assistant I	A	R	01126320-1				-	21,331	21,331					-	22,026	22,026	Reassign this PT 3616 from Branch to Main and combine this with 1 TX'd PT from 3602 to 3616 (P#1090640) to create 1 FT 3616 for Main History Center.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary		3618_C	Library Technical Assistant II	A	R	01083865-1	1.00	-	(1.00)	110,943	-	(110,943)	1.00	-	(1.00)	115,335	-	(115,335)	Reassign 1 FTE 3618 from COM Adult to CPP Adult to support Mobile Outreach Services (MOS), Jail and Reentry Services (JARS) and Kiosks.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe		3618_C	Library Technical Assistant II	A	R	01083865-1				44,774	-	(44,774)					46,183	-	(46,183)	Reassign 1 FTE 3618 from COM Adult to CPP Adult to support Mobile Outreach Services (MOS), Jail and Reentry Services (JARS) and Kiosks.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary		3630_C	Librarian I	A	S	01112924-1	1.00	-	(1.00)	118,820	-	(118,820)	1.00	-	(1.00)	123,523	-	(123,523)	Upgrade 1 FT 3630 to FT 3632 to create a Latinx Program Manager to support efforts around leading services and outreach to Latinx communities, which we currently do not have and have a high need for as the second largest population in SF. A FT 3632 also aligns with our current model for supporting the AAC, Homel, and Chinese Center affinity floors and managers.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary		3630_C	Librarian I	A	S	01123236-1	1.00	-	(1.00)	118,820	-	(118,820)	1.00	-	(1.00)	123,523	-	(123,523)	Substitute 1 FT 3630 to 3632 to become a program manager for the FilAm Center at the Main Library.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe		3630_C	Librarian I	A	S	01112924-1				46,645	-	(46,645)					48,062	-	(48,062)	Upgrade 1 FT 3630 to FT 3632 to create a Latinx Program Manager to support efforts around leading services and outreach to Latinx communities, which we currently do not have and have a high need for as the second largest population in SF. A FT 3632 also aligns with our current model for supporting the AAC, Homel, and Chinese Center affinity floors and managers.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe		3630_C	Librarian I	A	S	01123236-1				46,645	-	(46,645)					48,062	-	(48,062)	Substitute 1 FT 3630 to 3632 to become a program manager for the FilAm Center at the Main Library.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary		3632_C	Librarian II	A	S	01112924-1	-	1.00	1.00	-	131,509	131,509	-	1.00	1.00	-	136,714	136,714	Upgrade 1 FT 3630 to FT 3632 to create a Latinx Program Manager to support efforts around leading services and outreach to Latinx communities, which we currently do not have and have a high need for as the second largest population in SF. A FT 3632 also aligns with our current model for supporting the AAC, Homel, and Chinese Center affinity floors and managers.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary		3632_C	Librarian II	A	S	01123236-1	-	1.00	1.00	-	131,509	131,509	-	1.00	1.00	-	136,714	136,714	Substitute 1 FT 3630 to 3632 to become a program manager for the FilAm Center at the Main Library.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe		3632_C	Librarian II	A	S	01112924-1				-	49,657	49,657					-	51,093	51,093	Upgrade 1 FT 3630 to FT 3632 to create a Latinx Program Manager to support efforts around leading services and outreach to Latinx communities, which we currently do not have and have a high need for as the second largest population in SF. A FT 3632 also aligns with our current model for supporting the AAC, Homel, and Chinese Center affinity floors and managers.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe		3632_C	Librarian II	A	S	01123236-1				-	49,657	49,657					-	51,093	51,093	Substitute 1 FT 3630 to 3632 to become a program manager for the FilAm Center at the Main Library.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary		PREMM_E	Premium Pay - Miscellaneous	S		NEWP419054				-	150,000	150,000					-	150,000	150,000	True up Premium Pay budget based on CPI and prior year actuals
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe		PREMM_E	Premium Pay - Miscellaneous	S		NEWP419054				-	12,975	12,975					-	12,975	12,975	True up Premium Pay budget based on CPI and prior year actuals
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary		STEPM_C	Step Adjustments, Miscellaneous	S		NEWP204045				-	70,000	70,000					-	70,000	70,000	Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe		STEPM_C	Step Adjustments, Miscellaneous	S		NEWP204045				-	17,633	17,633					-	17,094	17,094	Current staff have long tenures in the same class and because a high proportion of positions are unique to the Library professions many hires enter new classes at high step. Reallocate budget in 501000 & 519010 to step savings.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0003	LB Main Library Operations	LIB Main TAY Program	10000	Operating	5010Salary		3630_C	Librarian I	A	S	00900396-1	1.00	-	(1.00)	118,820	-	(118,820)	1.00	-	(1.00)	123,523	-	(123,523)	TX 1 FTE 3630 to 3632 in TAY program.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0003	LB Main Library Operations	LIB Main TAY Program	10000	Operating	5130Fringe		3630_C	Librarian I	A	S	00900396-1				46,645	-	(46,645)					48,062	-	(48,062)	TX 1 FTE 3630 to 3632 in TAY program.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0003	LB Main Library Operations	LIB Main TAY Program	10000	Operating	5010Salary		3632_C	Librarian II	A	S	00900396-1	-	1.00	1.00	-	131,509	131,509	-	1.00	1.00	-	136,714	136,714	TX 1 FTE 3630 to 3632 in TAY program.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0003	LB Main Library Operations	LIB Main TAY Program	10000	Operating	5130Fringe		3632_C	Librarian II	A	S	00900396-1				-	49,657	49,657					-	51,093	51,093	TX 1 FTE 3630 to 3632 in TAY program.
NGFS	LIB	232048	LIB																																

**BUDGET FORM 4A: Equipment Request
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

DEPARTMENT: LIB

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
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This Budget Form 4A is not applicable to SFPL.

**BUDGET FORM 4B: Fleet Request
FY 2024-25 and FY 2025-26**

DEPARTMENT: LIB


All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not.

Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Camilla Taufic to confirm pricing.

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	Term Contract Information		Cost Information			Replacement Vehicle Information					
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.			If purchasing from a Term Contract, which contract and spec #?	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced Asset#	Vehicle to be replaced Licence Plate#	Vehicle to be replaced Model Year	Vehicle to be replaced Make and Model	Vehicle to be replaced - Current mph	
Jessica Roberts	Department Operating Budget	LIB	2025	LIB25001	Van		Battery Electric	N/A	A sedan would not meet the needs of the Engineering unit who may need to transport large items and equipment. However, a battery electric vehicle would be fine if larger in size and available to purchase in FY25.	1	A reliable vehicle is required to provide service to our 27 branches and 2 support facilities, and providing service has become difficult with the recent unavailability of Engineering vehicles including one vehicle that was out due to vandalism and another planned for replacement in FY23 that has yet to be fulfilled due to an issue with the dealer, aftermarket options vendor, and the Office of Contract Administration. □ Engineering struggles to provide service as they are regularly left with only 1 or 2 vehicles to respond to the needs of our multiple facilities throughout San Francisco. □ Due to the current unavailability of the City Term Contracts, budget amount was taken from the California State Contract and PO that was used in the purchase of our Delivery Services vehicle replacement (63100037) since Engineering would like a similar vehicle (cargo van).	NO	CONTRACT	Ford e-Transit Van or similar	N/A	N/A	0	0	631Y514	1037154	1999	Dodge Ram 2500	119,941
Michelle Jeffers	Department Operating Budget	LIB	2025	LIB25002	Other - Enter descr in Description Tab	Ford or Freightliner chassis to build a new maker/tech mobile	Battery Electric	N/A	N/A	1	As our current Bookmobile fleet ages the maintenance costs continue to climb. The expected life of these vehicles is between 12-15 years, while our two oldest vehicles are just under 20 years old. The vehicles perform critical outreach functions, providing direct services to the community where they are, allowing us to bridge equity gaps in service provision. Due to their uniqueness and age, Central Shops has difficulties sourcing replacement parts which lead to extensive downtime, just this year both of these vehicles were out-of-service for multiple months.	NO	CONTRACT	Ford or Freightliner chassis to build a new maker/tech mobile	N/A	N/A	0	0	631611	1202066	2005	Bluebird OBS139646	29,624
Michelle Jeffers	Department Operating Budget	LIB	2026	LIB26001	Other - Enter descr in Description Tab	Ford or Freightliner chassis to build a new bookmobile	Battery Electric	N/A	N/A	1	As our current Bookmobile fleet ages the maintenance costs continue to climb. The expected life of these vehicles is between 12-15 years, while our two oldest vehicles are just under 20 years old. The vehicles perform critical outreach functions, providing direct services to the community where they are, allowing us to bridge equity gaps in service provision. Due to their uniqueness and age, Central Shops has difficulties sourcing replacement parts which lead to extensive downtime, just this year both of these vehicles were out-of-service for multiple months.	NO	CONTRACT	Ford or Freightliner chassis to build a new bookmobile	N/A	N/A	0	0	631612	1211472	2006	Bluebird A3 FE 2803A	31,732

**COIT and Capital Budget Submissions
FY 2024-25 and FY 2025-26**

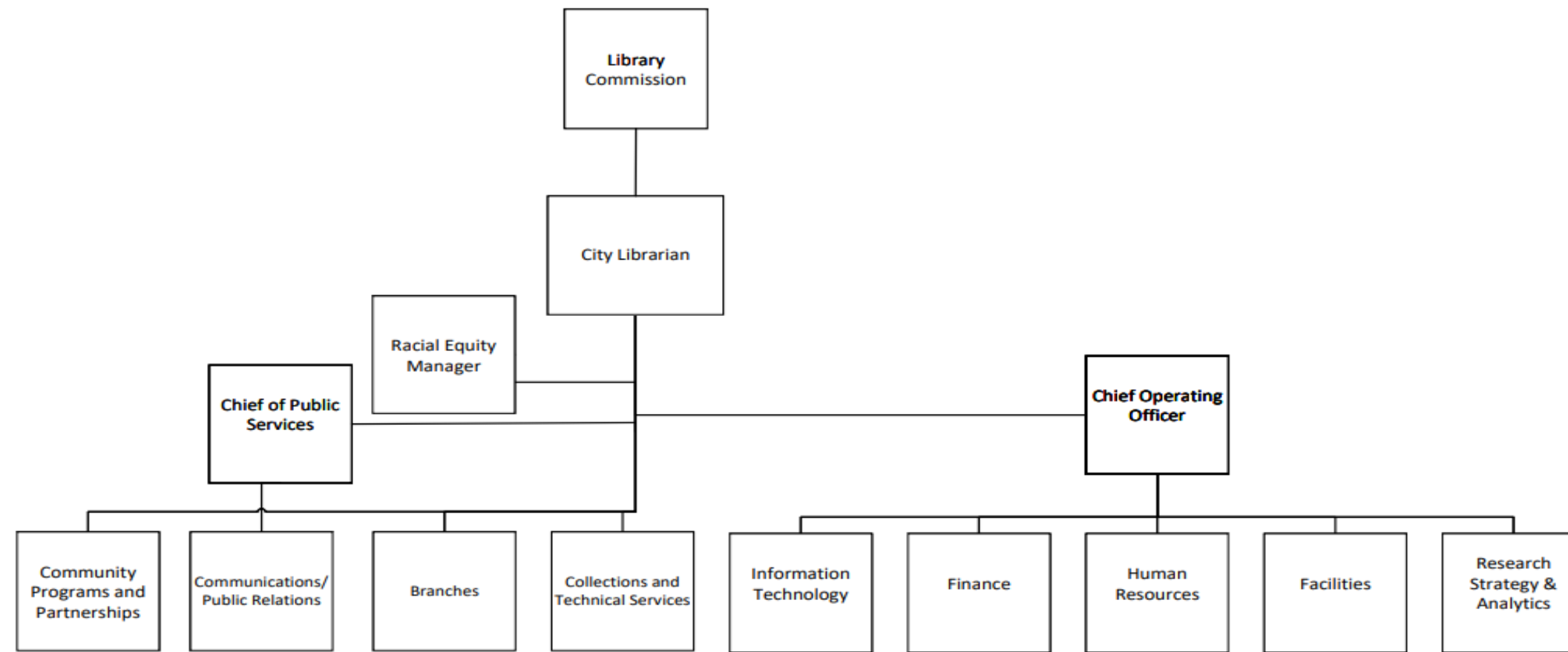
<p align="center">COIT -----></p>	<p>Please submit COIT requests at the link below, and refer to Budget Instructions document for more information.</p> <p>Technology project proposals: https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget%20FY2024-25.aspx#/Project/1495</p>
<p align="center">CAPITAL -----></p>	<p>GFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC GFS (7900)</p> <p>NGFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC NGFS+ (7200)</p> <p>All Other Capital Requests: Please enter in BFM form, Capital - Dept Request -Non-CPC (7300)</p> 

SFPL does not have COIT submission in this budget cycle and submitted departmental capital requests in BFM form, Capital - Dept Request - CPC NGFS+ (7200)

BUDGET FORM: Organizational Chart
FY 2024-25 and FY 2025-26

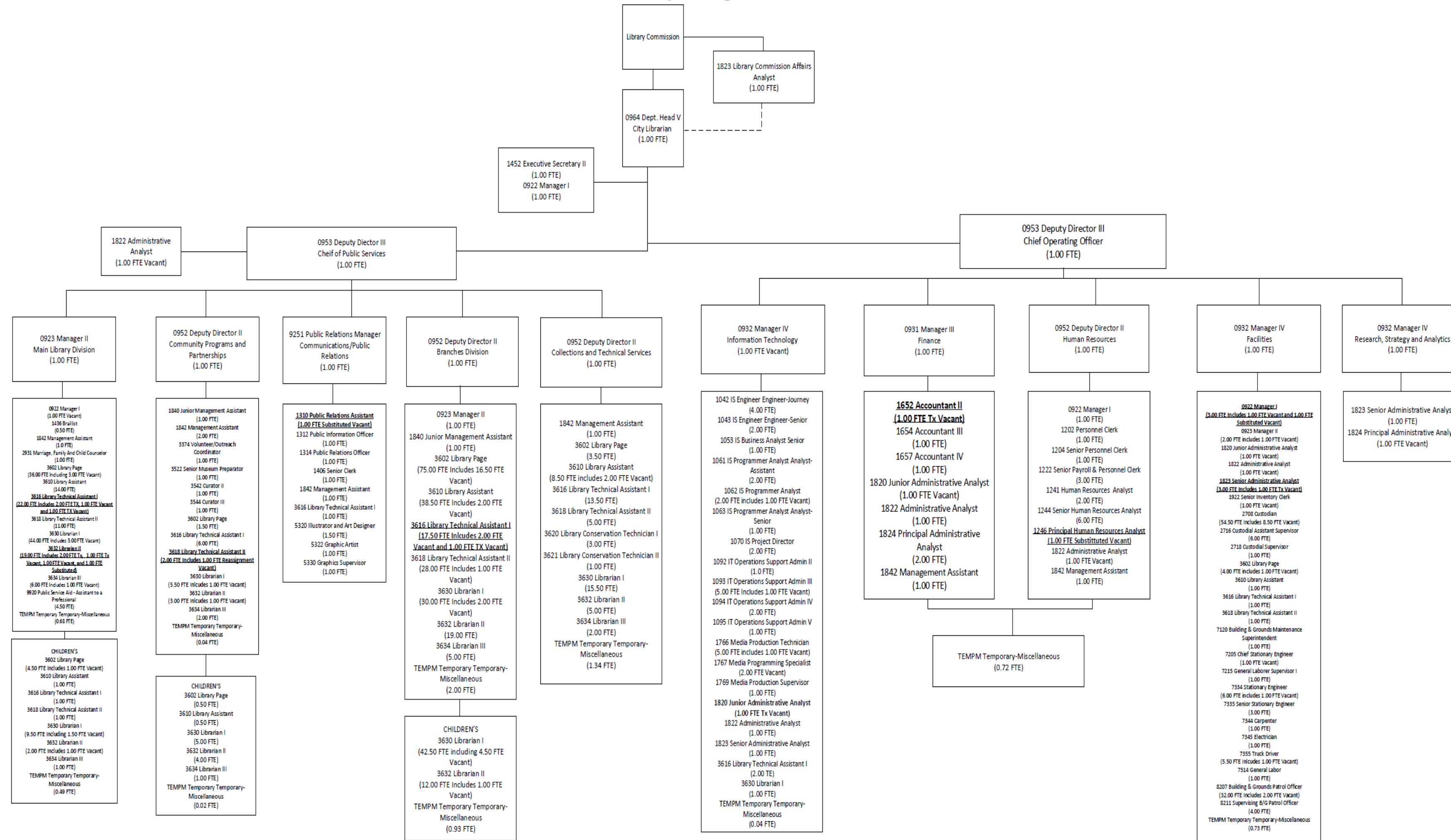
*Please insert an organizational chart

San Francisco Public Library Organization Chart



FY 25/26
2.13.2024

San Francisco Public Library Organization Chart



FY 25/26
2.16.2024

Prop J Description FY25

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: Insert name of Department and Division here
Contract: Insert name of the contract's main purpose here

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The **This Budget Form is not applicable to SFPL.**

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

6. The department's plan for City employees displaced by the contract; and,

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

Form will autopopulate

Note: All departments should complete Prop J Analyses for FY 24/25
 Fixed departments AIR, PRT, MTA, and PUC should also complete Prop J Analysis for FY 25-26.

PROP J ANALYSIS SUMMARY

Insert name of Department and Division here
 Insert name of the contract's main purpose here

FISCAL YEAR 2024-25

City cost if services are

This Budget Form is not applicable to SFPL.

Total Annual Salary	\$	-	\$	-
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	-	\$	-
Additional City Costs	\$	-	\$	-
	\$	-	\$	-

City cost if services are contracted out

Contract Cost	\$	-	\$	-
City Contract Monitoring	\$	-	\$	-
	\$	-	\$	-

City Savings from Contracting Out,				
Savings/(Cost)	\$	-	\$	-

#DIV/0!

#DIV/0!

Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2024-25

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ -	\$ -
Estimated Monitoring Cost	\$ -	\$ -

Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.

This Budget Form is not applicable to SFPL.

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
TOTAL CONTRACT COST			\$ -	\$ -

Salary:

	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
		Low	High	Low	High	Low	High	Low	High	Low	High
				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT MONITORING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials:

1. List all assumptions made in calculating contract cost.

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

- 1)
- 2)
- 3)
- 4)

2. What is the source of data used to calculate the contract cost?

3. What year is your data from?

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?

WO Form Balance by Dept Pair

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

WO is balanced on the forms

Changes and Proposal

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	Requesting Comments	Performing Comments
ENV-LIB	ENV	LIB	LIB-SVCS	232048	13140	10026755	0002	10000	486320		87,636	90,032	552	552	90,584	90,584	90,032	3,871	3,871	93,903	93,903	Adjust budget to reflect increase in labor cost	Adjust budget to reflect increase in labor cost
ENV-LIB	ENV	LIB	LIB-SVCS	229994	14000	10016233	0001	15740	581640		(87,636)	(90,032)	(552)	(552)	(90,584)	(90,584)	(90,032)	(3,871)	(3,871)	(93,903)	(93,903)	Adjust budget to reflect increase in labor cost	Adjust budget to reflect increase in labor cost
LIB-ADM	LIB	ADM	ADM-OCA	232177	10060	10003069	0001	10002	486430		359,588	372,171	-	-	372,171	372,171	372,171	-	-	372,171	372,171		
LIB-ADM	LIB	ADM	ADM-OCA	232048	13140	10026751	0001	10000	581750		(359,588)	(372,171)	-	-	(372,171)	(372,171)	(372,171)	-	-	(372,171)	(372,171)		
LIB-ART	LIB	ART	ART	187644	10020	10031167	0044	22740	486430		-	-	219,729	219,729	219,729	219,729	-	227,419	227,419	227,419	227,419		Update recovery chartfields.
LIB-ART	LIB	ART	ART	187644	10020	10041225	0001	22740	486430		-	-	48,000	48,000	48,000	48,000	-	48,000	48,000	48,000	48,000	Apply 3.5% CPI increase to each fiscal year and move work order from annual fund to continuing fund since the Arts Commissions grants routinely cross fiscal years.	Update recovery chartfields for Night of Ideas.
LIB-ART	LIB	ART	ART	187644	10060	10031167	0044	10002	486430		208,428	212,298	(212,298)	(212,298)	-	-	212,298	(212,298)	(212,298)	-	-	Move work order from annual fund to continuing fund since the Arts Commissions grants routinely cross fiscal years.	Align with LIB.
LIB-ART	LIB	ART	ART	232048	13080	10041088	0001	10000	581050		-	-	(48,000)	(48,000)	(48,000)	(48,000)	-	(48,000)	(48,000)	(48,000)	(48,000)	Establish a work order with ARTs for Night of Ideas event.	Align with LIB. Night of Ideas
LIB-ART	LIB	ART	ART	232048	13080	10041204	0001	10000	581050		-	-	(219,729)	(219,729)	(219,729)	(219,729)	-	(227,419)	(227,419)	(227,419)	(227,419)	Apply 3.5% CPI increase to each fiscal year and move work order from annual fund to continuing fund since the ARTs grants are cross fiscal years.	Align with LIB.
LIB-ART	LIB	ART	ART	232048	13140	10031292	0002	10000	581050		(208,428)	(212,298)	212,298	212,298	-	-	(212,298)	212,298	212,298	-	-	Move work order from annual fund to continuing fund since the ARTs grants are cross fiscal years.	Align with LIB.
LIB-CAT	LIB	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486430		375,000	175,000	200,000	200,000	375,000	375,000	175,000	100,000	100,000	275,000	275,000	Increase budget to fund increasing service need.	
LIB-CAT	LIB	CAT	CAT-LEGALSVCS	232048	13140	10026751	0001	10000	581270		(375,000)	(175,000)	(200,000)	(200,000)	(375,000)	(375,000)	(175,000)	(100,000)	(100,000)	(275,000)	(275,000)	Increase budget to fund increasing service need.	
LIB-CHF	LIB	CHF	CHF-DCYFSVCS	229218	10060	10001640	8000	20117	486430		214,200	214,200	-	-	214,200	214,200	214,200	-	-	214,200	214,200		
LIB-CHF	LIB	CHF	CHF-YOUTHWRKS	229218	10060	10033022	8000	20117	486430		156,800	156,800	-	-	156,800	156,800	156,800	-	-	156,800	156,800		
LIB-CHF	LIB	CHF	CHF-DCYFSVCS	232048	13140	10026751	0001	10000	581300		(214,200)	(214,200)	-	-	(214,200)	(214,200)	(214,200)	-	-	(214,200)	(214,200)		
LIB-CHF	LIB	CHF	CHF-YOUTHWRKS	232048	13140	10026751	0001	10000	581660		(156,800)	(156,800)	-	-	(156,800)	(156,800)	(156,800)	-	-	(156,800)	(156,800)		
LIB-CON	LIB	CON	CON-FASTTEAM	229227	10020	10038740	0001	22135	486430		-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	Create a new work order for CON FAST Team services.	Adjust budget to reflect actual spending. □
LIB-CON	LIB	CON	CON-FASTTEAM	232048	13140	10026751	0001	10000	581180		-	-	(100,000)	(100,000)	(100,000)	(100,000)	-	-	-	-	-	Create a new work order for CON FAST Team services.	Adjust budget to reflect actual spending. □
LIB-DEM	LIB	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486430		14,091	14,091	-	-	14,091	14,091	14,091	-	-	14,091	14,091		
LIB-DEM	LIB	DEM	DEM-EMERGCMMMS	232048	13140	10026753	0001	10000	581350		(14,091)	(14,091)	-	-	(14,091)	(14,091)	(14,091)	-	-	(14,091)	(14,091)		
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486430		125,469	129,233	(129,233)	(129,233)	-	-	129,233	(129,233)	(129,233)	-	-	work order ended	work order ended
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	251929	10060	10035874	0001	10002	486430		13,754	13,754	-	-	13,754	13,754	13,754	-	-	13,754	13,754		
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486430		4,500	4,500	-	-	4,500	4,500	4,500	-	-	4,500	4,500	No change for FY24-25.	no change for FY24-25
LIB-DPH	LIB	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486430		16,687	16,687	-	-	16,687	16,687	16,687	-	-	16,687	16,687		
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	232048	13140	10026751	0001	10000	581520		(4,500)	(4,500)	-	-	(4,500)	(4,500)	(4,500)	-	-	(4,500)	(4,500)	No change for FY24-25.	
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	232048	13140	10026753	0001	10000	581570		(125,469)	(129,233)	129,233	129,233	-	-	(129,233)	129,233	129,233	-	-	work order ended	work order ended
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	232048	13140	10026755	0001	10000	581570		(13,754)	(13,754)	-	-	(13,754)	(13,754)	(13,754)	-	-	(13,754)	(13,754)		
LIB-DPH	LIB	DPH	DPH-TOXICS	232048	13140	10026753	0001	10000	581580		(16,687)	(16,687)	-	-	(16,687)	(16,687)	(16,687)	-	-	(16,687)	(16,687)		
LIB-DPW	LIB	DPW	DPW-ARCHITECTURE	207950	10040	10036143	0002	10002	486430		100,000	100,000	3,500	3,500	103,500	103,500	100,000	7,123	7,123	107,123	107,123	Apply 3.5% CPI to each fiscal year.	
LIB-DPW	LIB	DPW	DPW-BLDGREPAIR	207951	10040	10036143	0003	10002	486430		1,431,713	1,481,823	126,000	126,000	1,607,823	1,607,823	1,481,823	51,864	51,864	1,533,687	1,533,687	Apply 3.5% CPI to each FY & add \$126K in FY25 to replace flooring in public and staff areas at the Mission Bay Branch Library	
LIB-DPW	LIB	DPW	DPW-STREETCLEANING	207956	10040	10036143	0004	10002	486430		249,461	249,461	8,731	8,731	258,192	258,192	249,461	17,768	17,768	267,229	267,229	Apply 3.5% CPI to each fiscal year.	
LIB-DPW	LIB	DPW	DPW-ARCHITECTURE	232048	13140	10026753	0001	10000	581066		(100,000)	(100,000)	(3,500)	(3,500)	(103,500)	(103,500)	(100,000)	(7,123)	(7,123)	(107,123)	(107,123)	Apply 3.5% CPI to each fiscal year.	
LIB-DPW	LIB	DPW	DPW-BLDGREPAIR	232048	13140	10026753	0001	10000	581067		(1,431,713)	(1,481,823)	(126,000)	(126,000)	(1,607,823)	(1,607,823)	(1,481,823)	(51,864)	(51,864)	(1,533,687)	(1,533,687)	Apply 3.5% CPI to each FY & add \$126K in FY25 to replace flooring in public and staff areas at the Mission Bay Branch Library	
LIB-DPW	LIB	DPW	DPW-STREETCLEANING	232048	13140	10026753	0001	10000	581068		(249,461)	(249,461)	(8,731)	(8,731)	(258,192)	(258,192)	(249,461)	(17,768)	(17,768)	(267,229)	(267,229)	Apply 3.5% CPI to each fiscal year.	
LIB-HOM	LIB	HOM	HOM-HOMELESSNESSVCS	203646	10060	10026739	0001	10002	486430		-	-	-	-	-	-	-	-	-	-	-		
LIB-HOM	LIB	HOM	HOM-HOMELESSNESSVCS	232048	13140	10026755	0001	10000	581625		-	-	-	-	-	-	-	-	-	-	-		
LIB-HRD	LIB	HRD	HRD-FELLOWS	232029	10010	10039947	0001	20992	486430		240,000	-	-	-	-	-	-	-	-	-	-		
LIB-HRD	LIB	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486430		57,204	57,204	-	-	57,204	57,204	57,204	-	-	57,204	57,204		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232024	10010	10024327	0014	17358	486430		-	-	-	-	-	-	-	-	-	-	-		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0007	22023	486430		1,621	1,621	-	-	1,621	1,621	1,621	-	-	1,621	1,621		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0012	22030	486430		2,283	2,283	-	-	2,283	2,283	2,283	-	-	2,283	2,283		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0014	22034	486430		109	109	-	-	109	109	109	-	-	109	109		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0022	22040	486430		177	177	-	-	177	177	177	-	-	177	177		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0025	22025	486430		1,284	1,284	-	-	1,284	1,284	1,284	-	-	1,284	1,284		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0007	17358	486430		-	-	-	-	-	-	-	-	-	-	-		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0012	17358	486430		-	-	-	-	-	-	-	-	-	-	-		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0022	17358	486430		-	-	-	-	-	-	-	-	-	-	-		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0025	17358	486430		-	-	-	-	-	-	-	-	-	-	-		
LIB-HRD	LIB	HRD	HRD-WORKFORCEDVELOPMENT	232029	10060	10026743	0001	10002	486430		60,000	60,000	40,000	40,000	100,000	100,000	60,000	40,000	40,000	100,000	100,000	True up DHR Training budget based on prior years actuals.	

Changes & Proposals with Title

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread	FY 2024-25 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	FY 2025-26 Form Spread	Requesting Comments	Performing Comments				
ENV-LIB	ENV	LIB	LIB-SVCS	232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	0002	IDS Recovery - DOE	10000	Operating	10000	Operating	486320	Exp Rec Fr Public Library AAO			87,636	90,032	552	552	90,584	90,584	-	90,032	3,871	3,871	93,903	93,903	-	Adjust budget to reflect increase in labor cost	Adjust budget to reflect increase in labor cost				
ENV-LIB	ENV	LIB	LIB-SVCS	229694	ENV Environment	14000	SR Solid Waste Projects	10016233	EV Environment New Program	0001	EV Environment New Program	15740	Operating	15740	Operating	561640	GF-Library Services			(87,530)	(90,032)	(652)	(652)	(90,584)	(90,584)	-	(90,032)	(3,871)	(3,871)	(93,903)	(93,903)	-	Adjust budget to reflect increase in labor cost	Adjust budget to reflect increase in labor cost				
ADM-ADM	ADM-OCA	ADM	ADM-OCA	232177	ADM-OCA Procurement	10060	GF Work Order	10003969	ADCA Contract Administration	0001	DOCA Operations	10000	Operating	10000	Operating	486430	GF-Purch-General Office			399,988	372,171	-	-	372,171	372,171	-	372,171	-	-	372,171	372,171	-						
ADM-ADM	ADM-OCA	ADM	ADM-OCA	232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	0001	Admin support	10000	Operating	10000	Operating	581750	GF-Purch-General Office			(399,988)	(372,171)	-	-	(372,171)	(372,171)	-	(372,171)	-	-	(372,171)	(372,171)	-						
LIB-ART	LIB	ART	ART	187644	ART Community Investments	10020	GF Continuing Authority Cnt	10031167	AR Community Investments	0044	CF-Budget Admin*	22740	AR Continuing IDS	22740	AR Continuing IDS	486430	Exp Rec Fr Public Library AAO			-	-	219,729	219,729	219,729	219,729	-	-	227,419	227,419	227,419	227,419	-	Apply 3.5% CPI increase to each fiscal year and move work order from annual fund to continuing fund since the Arts Commission grants routinely cross fiscal years.	Update recovery chartfields.				
LIB-ART	LIB	ART	ART	187644	ART Community Investments	10020	GF Continuing Authority Cnt	10041225	AR LIB IDS Projects	0001	LB-Active WritersCorps	22740	AR Continuing IDS	22740	AR Continuing IDS	486430	Exp Rec Fr Public Library AAO			-	-	48,000	48,000	48,000	48,000	-	-	48,000	48,000	48,000	48,000	-	Create a new IDS with ART's to provide funding for Night of Ideas event.	Update recovery chartfields for Night of Ideas.				
LIB-ART	LIB	ART	ART	187644	ART Community Investments	10060	GF Work Order	10031167	AR Community Investments	0044	CF-Budget Admin*	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO			208,428	212,298	(212,298)	(212,298)	-	-	-	-	212,298	(212,298)	(212,298)	-	-	-	-	-	-	Move work order from annual fund to continuing fund since the ART's grants are cross fiscal years.	Align with LIB.
LIB-ART	LIB	ART	ART	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041088	LB-Night of Ideas (NOI)	0001	LB-Night of Ideas (NOI)	10000	Operating	10000	Operating	581050	GF-Arts Commission			-	-	(48,000)	(48,000)	(48,000)	(48,000)	-	-	(48,000)	(48,000)	(48,000)	(48,000)	-	Establish a work order with ART's for Night of Ideas event.	Align with LB. Night of Ideas				
LIB-ART	LIB	ART	ART	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041204	LB Arts Programming	0001	LB Arts Programming	10000	Operating	10000	Operating	581050	GF-Arts Commission			-	-	(219,729)	(219,729)	(219,729)	(219,729)	-	-	(227,419)	(227,419)	(227,419)	(227,419)	-	Move work order from annual fund to continuing fund since the ART's grants are cross fiscal years.	Align with LB.				
LIB-ART	LIB	ART	ART	232048	LIB Public Library	13140	SR Public Library Preserv	10031292	LB Community Partnerships&Prog	0002	Youth Services-Prop J	10000	Operating	10000	Operating	581050	GF-Arts Commission			(208,428)	(212,298)	212,298	212,298	-	-	-	-	(212,298)	212,298	212,298	-	-	-	-	-	-	Move work order from annual fund to continuing fund since the ART's grants are cross fiscal years.	Align with LB.
LIB-CAT	LIB	CAT	CAT-LEGALSVCS	229642	CAT City Attorney	10000	GF Annual Account Cnt	10001638	CA Legal Services	0001	Legal Services-General	10000	Operating	10000	Operating	486430	Exp Rec Fr Public Library AAO			375,000	175,000	200,000	200,000	375,000	375,000	-	175,000	100,000	100,000	275,000	275,000	-	Increase budget to fund increasing service need.	Increase budget to fund increasing service need.				
LIB-CAT	LIB	CAT	CAT-LEGALSVCS	232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	0001	Admin support	10000	Operating	10000	Operating	581270	GF-City Attorney-Legal Service			(375,000)	(175,000)	(200,000)	(200,000)	(375,000)	(375,000)	-	(175,000)	(100,000)	(100,000)	(275,000)	(275,000)	-						
LIB-CAT	LIB	CHF	CHF-DOYFVCS	229218	CHF Children Youth & Families	10060	GF Work Order	10011640	CH-Child Welfare Services	0000	Children's Baseline Eligble	20117	CH Youth Workforce Development	20117	CH Youth Workforce Development	486430	Exp Rec Fr Public Library AAO			214,200	214,200	-	-	214,200	214,200	-	214,200	-	-	214,200	214,200	-						
LIB-CAT	LIB	CHF	CHF-YOUTHWRKS	229218	CHF Children Youth & Families	10060	GF Work Order	10033302	CH-Youth Workforce Program	0000	Children's Baseline Eligble	20117	CH Youth Workforce Development	20117	CH Youth Workforce Development	486430	Exp Rec Fr Public Library AAO			156,800	156,800	-	-	156,800	156,800	-	156,800	-	-	156,800	156,800	-						
LIB-CAT	LIB	CHF	CHF-DOYFVCS	232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	0001	Admin support	10000	Operating	10000	Operating	581300	GF-Children,Youth & Family Sv			(214,200)	(214,200)	-	-	(214,200)	(214,200)	-	(214,200)	-	-	(214,200)	(214,200)	-						
LIB-CAT	LIB	CHF	CHF-YOUTHWRKS	232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	0001	Admin support	10000	Operating	10000	Operating	581300	GF-Child-Youth Work			(156,800)	(156,800)	-	-	(156,800)	(156,800)	-	(156,800)	-	-	(156,800)	(156,800)	-						
LIB-CON	LIB	CON	CON-FASTTEAM	229227	CON Accounting	10020	GF Continuing Authority Cnt	10038740	CO Department Financial Assist	0001	FAST Services	22135	CO Department Financial Assist	22135	CO Department Financial Assist	486430	Exp Rec Fr Public Library AAO			-	-	100,000	100,000	100,000	100,000	-	-	-	-	-	-	-	-	-	Create a new work order for CON FAST Team services.	Adjust budget to reflect actual spending.		
LIB-CON	LIB	CON	CON-FASTTEAM	232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	0001	Admin support	10000	Operating	10000	Operating	581180	GF-Con-FAST Team			-	-	(100,000)	(100,000)	(100,000)	(100,000)	-	-	-	-	-	-	-	-	-	Create a new work order for CON FAST Team services.	Adjust budget to reflect actual spending.		
LIB-DEM	LIB	DEM	DEM-EMERCOMMS	229685	DEM Administration	10020	GF Continuing Authority Cnt	10004113	EM Public Safety Radio Syst &	0033	Radio Repl/repair/dep	10070	EM Public Safety Radio Syst &	10070	EM Public Safety Radio Syst &	486430	Exp Rec Fr Public Library AAO			14,091	14,091	-	-	14,091	14,091	-	14,091	-	-	14,091	14,091	-						
LIB-DEM	LIB	DEM	DEM-EMERCOMMS	232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	10000	Operating	10000	Operating	581350	GF-Emergency Communications			(14,091)	(14,091)	-	-	(14,091)	(14,091)	-	(14,091)	-	-	(14,091)	(14,091)	-						
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	Occupational Health Safety	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO			125,469	129,233	(129,233)	(129,233)	-	-	-	-	129,233	(129,233)	(129,233)	-	-	-	-	-	-	work order ended	work order ended
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	251929	HPH Community Health	10060	GF Work Order	10035874	HPH CH Syringe Disposal Prog	0001	WO-CH Syringe Disposal	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO			13,754	13,754	-	-	13,754	13,754	-	13,754	-	-	13,754	13,754	-						
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	251656	HGH Emp & Occupational Health	21080	SFGH-Op Annual Account Cnt	1001858	HG OCHLTH NON-OPERATING	0002	9504 OHS WORK ORDER RECOVERY	10000	Operating	10000	Operating	486430	Exp Rec Fr Public Library AAO			4,500	4,500	-	-	4,500	4,500	-	4,500	-	-	4,500	4,500	-						
LIB-DPH	LIB	DPH	DPH-TOXICS	251915	HPH Envtmnt	10060	GF Work Order	10001978	HO Env WO-TOXCS	0001	WO-Env WO-TOXCS	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO			16,687	16,687	-	-	16,687	16,687	-	16,687	-	-	16,687	16,687	-						
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	232048	LIB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	0001	Admin support	10000	Operating	10000	Operating	581520	ES-SFGH-Medical Service			(4,500)	(4,500)	-	-	(4,500)	(4,500)	-	(4,500)	-	-	(4,500)	(4,500)	-						
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	10000	Operating	10000	Operating	581570	GF-Chs-Medical Service			(125,469)	(129,233)	129,233	129,233	-	-	-	-	(129,233)	129,233	129,233	-	-	-	-	-	-	work order ended	work order ended
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	232048	LIB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	0001	LB Main Library Operations	10000	Operating	10000	Operating	581570	GF-Chs-Medical Service			(13,754)	(13,754)	-	-	(13,754)	(13,754)	-	(13,754)	-	-	(13,754)	(13,754)	-						
LIB-DPH	LIB	DPH	DPH-TOXICS	232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	10000	Operating	10000	Operating	581570	GF-Chs-Toxic Waste&Haz Mat Sv			(16,687)	(16,687)	-	-	(16,687)	(16,687)	-	(16,687)	-	-	(16,687)	(16,687)	-						
LIB-DPW	LIB	DPW	DPW-ARCHITECTURE	207960	DPW BDC Budgetary	10040	GF PW Work Order	10036143	PW LB IDS	0002	BDC LB Const Mgmt	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO			100,000	100,000	3,500	3,500	103,500	103,500	-	100,000	7,123	7,123	107,123	107,123	-	Apply 3.5% CPI to each fiscal year.	Apply 3.5% CPI to each FY & add \$120K in FY25 to replace flooring in public and staff areas at the Mission Bay Branch Library.				
LIB-DPW	LIB	DPW	DPW-BLDGREPAIR	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036143	PW LB IDS	0003	BBR LB M&R	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO			1,431,713	1,481,823	126,000	126,000	1,607,823	1,607,823	-	1,481,823	51,864	51,864	1,533,687	1,533,687	-	Apply 3.5% CPI to each fiscal year.	Apply 3.5% CPI to each FY & add \$120K in FY25 to replace flooring in public and staff areas at the Mission Bay Branch Library.				
LIB-DPW	LIB	DPW	DPW-STREETCLEANING	207956	DPW SES Budgetary	10040	GF PW Work Order	10036143	PW LB IDS	0004	SES LB Cleaning	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO			249,461	249,461	8,731	8,731	258,192	258,192	-	249,461	17,768	17,768	267,229	267,229	-	Apply 3.5% CPI to each fiscal year.	Apply 3.5% CPI to each FY & add \$120K in FY25 to replace flooring in public and staff areas at the Mission Bay Branch Library.				
LIB-DPW	LIB	DPW	DPW-ARCHITECTURE	232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	10000	Operating	10000	Operating	581066	St-DPW-Architecture			(100,000)	(100,000)	(3,500)	(3,500)	(103,500)	(103,500)	-	(100,000)	(7,123)	(7,123)	(107,123)	(107,123)	-	Apply 3.5% CPI to each fiscal year.	Apply 3.5% CPI to each FY & add \$120K in FY25 to replace flooring in public and staff areas at the Mission Bay Branch Library.				
LIB-DPW	LIB	DPW	DPW-BLDGREPAIR	232048	LIB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	10000	Operating	10000	Operating	581067	St-DPW-Building Repair			(1,431,713)	(1,481,823)	(126,000)	(126,000)	(1,607,823)	(1,607,823)	-	(1,481,823)	(51,864)	(51,864)	(1,533,687								

Form Balance (8000↔8100)

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

WO is balanced on the forms



SAN FRANCISCO PUBLIC LIBRARY

FY 25 & 26 Budget

Mike Fernandez, CFO
San Francisco Public Library Commission
February 1, 2024



FY25 & FY26 Budget Calendar

Tasks	October	November	December	January	February	March	April	May	June	July	August
Budget Development											
Departmental Budget Proposal Development	→										
Commission Budget Priority Discussion		→									
City Work Order Development	→										
Commission Budget Proposal Discussions			→								
Commission Budget Proposal Approval					→						
Budget Submittal to Controller					→						
Budget Negotiations											
Mayor's Budget Office Negotiations						→					
Board of Supervisors Budget Negotiations									→		
Budget Finalization											
Board of Supervisors Budget Adoption								→			
Mayor Signs Budget											→
Fund Availability										→	



Budget Environment

- City's Projected Budget \$799M Deficit
 - FY24: \$245M
 - FY25: \$554M
- Library Preservation Fund (LPF) Estimates*
 - FY25: \$186.6M, \$0.4M more than FY25 Adopted Budget
 - FY26: \$191.6M
- Mayor's Budget Instructions
 - Prioritize:
 - Improved public safety and street conditions
 - Economic recovery
 - Reduce homelessness and transform mental health service delivery
 - Accountability & equity in services and spending
 - Library: balance to revenue
 - No new positions
 - Prepare for further weakening in the outlook

Note: *Controller's Office revised revenue estimates: Spring 2024



FY25 & 26 Uses by Division & Cost Center

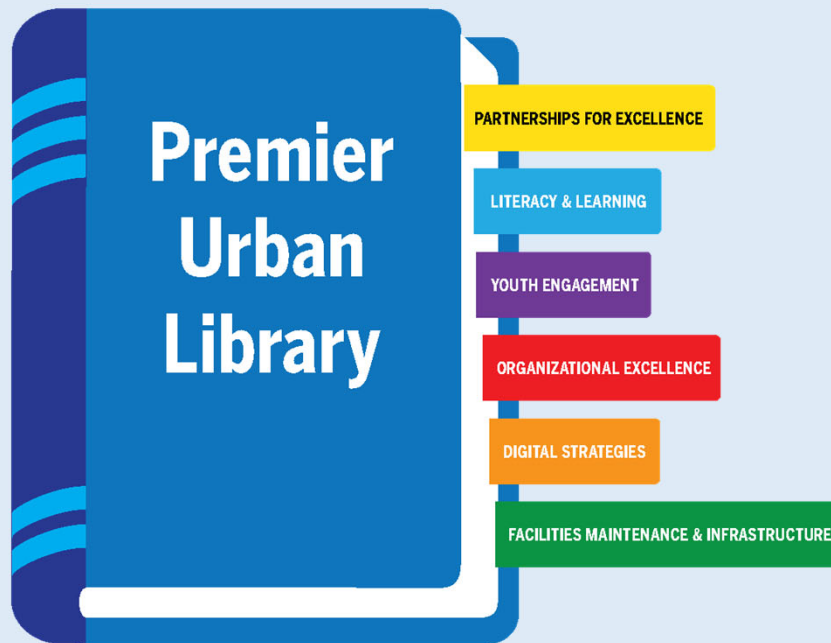
Uses by Divisions (Budget in millions)	FY25 Base Budget	FY26 Base Budget
Branches	37.84	39.31
Main	25.78	26.78
Collections & Technical Services	31.49	31.83
Community Programs & Partnerships	7.33	7.46
Facilities	29.91	30.61
Facilities: Capital Projects	6.50	0.00
IT	15.68	15.76
Administration	32.05	22.54
Total	186.57	174.28

Uses by Type (Budget in millions)	FY25 Base Budget	% of Total	FY26 Base Budget	% of Total2
Labor	117.50	63%	122.35	70%
Collections	22.09	12%	22.09	13%
Svcs. Of Other Depts.	14.76	8%	14.76	8%
Non-Personnel Svcs.	9.89	5%	9.87	6%
City Grant to CBOs	0.65	0%	0.65	0%
Materials & Supplies	3.87	2%	3.60	2%
Capital	6.50	3%	0.00	0%
Equipment	0.00	0%	0.00	0%
Reserves	11.32	6%	0.97	1%
Total	186.57	100%	174.28	100%



FY25 & FY26 Budget Priorities

Strategic & Budget Priorities



OUR MISSION

The San Francisco Public Library system is dedicated to free and equal access to information, knowledge, independent learning and the joys of reading for our diverse community.



Budget Proposals

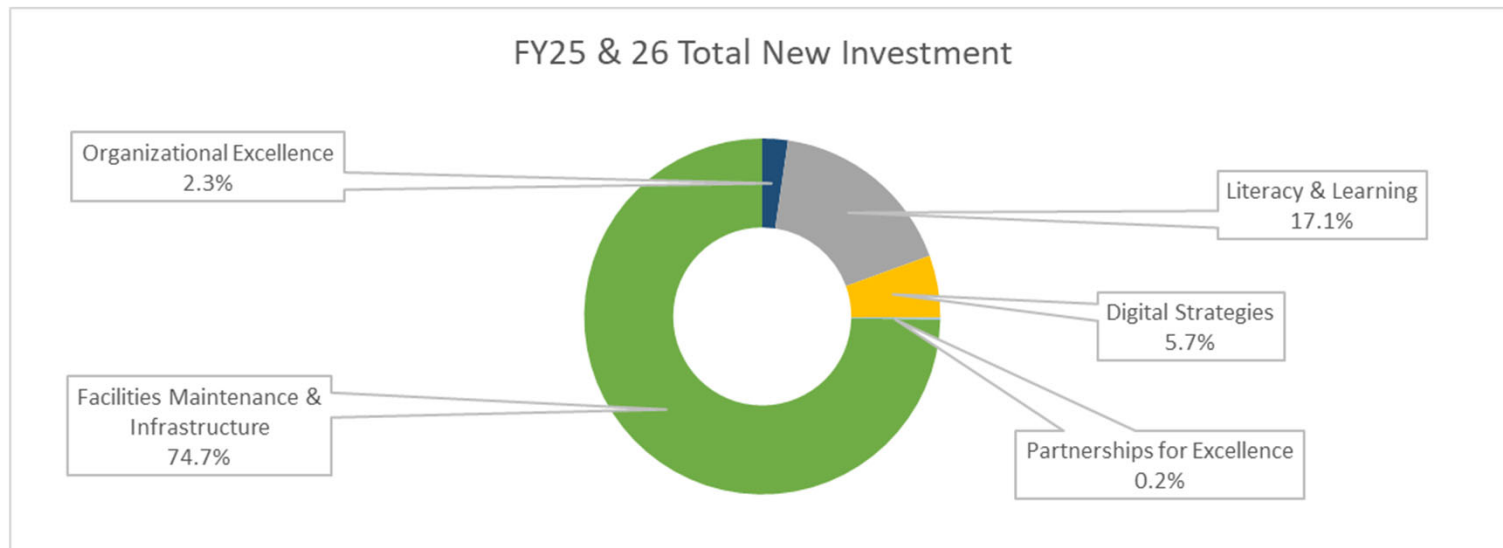
SFPL Strategic Priority	Proposal	One-time/ Ongoing	FY25 Base Budget	FY25 Proposed Investment	FY26 Proposed Investment	FY25 & FY26 Proposed Investment
Digital Strategies	Enhance the eCollections budget to include offerings at the jails	Ongoing	10,819,230	300,000		600,000
Facilities Maintenance & Infrastructure	Better address maintenance needs and keep facilities in a state of good repair by increasing the contribution for the branch building envelope project	One-Time	0	500,000	500,000	1,000,000
	Address urgent and unexpected maintenance needs by providing funding to the Library Capital Improvement Project	One-Time	1,700,000		1,800,000	1,800,000
	Replace 24-year-old truck which has reached the end of its life cycle	One-Time		55,929		55,929
	Provide additional funding for the Ocean View Branch Library capital project as per the ten-year capital plan funding strategy	One-Time	4,800,000		4,800,000	4,800,000
	Install electric vehicle charging stations at 750 Brannan Street Public Services Support Facility	One-Time			150,000	150,000
	Increase the annual work order allocation for Public Works to replace the Mission Bay Branch Library flooring	One-Time	1,481,823	126,000		126,000
Literacy & Learning	Expand the Honor Bound Collections for community partners	Ongoing	1,300,000	100,000		200,000
	Enhance digital and radio advertising to promote library programs and services with immigrant and limited-English, speaking communities	Ongoing	100,000	200,000		400,000
	Create a Strategic Marketing Plan to increase library service utilization	One-Time		20,000		20,000
	Replace two aging bookmobiles over the next two fiscal years that are at the end of their life cycles	One-Time		600,000	600,000	1,200,000
Organizational Excellence	Increase the Library's allocation for informational and programming print materials to meet demand and enhance outreach	Ongoing	331,724	123,276		246,552
Partnerships for Excellence	Create art honoring Native Americans	One-Time		20,000		20,000
Grand Total			20,532,777	2,195,205	7,700,000	10,618,481

Note: Preliminary Budget Proposals presented at the January 18, 2024 Library Commission meeting.



Proposed New Investments Summary

	One-Time	Ongoing	Total
FY25	1,471,929	723,276	2,195,205
FY26	7,700,000	-	7,700,000



FY25 & 26 Proposed Budget: Option 1



Approve the budget investment proposals discussed on January 18, 2024, and adjust in FY25 as follows:

- One-time Investment in Facilities Master Planning \$0.20M
- One-time Investment in Strategic Plan Implementation \$0.30M
- One-time Investment in Safety Enhancements \$0.25M
- One-time Investment in Capital Improvement Project: Quick Implementation \$2.45M



FY25 & 26 Proposed Budget: Option 1

Option 1 Source & Uses (budget in millions)	FY 24 Adopted Budget	FY25 Base Budget	FY25 Proposed Budget	Variance FY25 Proposed Budget to F24 Adopted Budget	Variance FY25 Proposed Budget to F25 Base Budget	FY26 Proposed Budget	Variance FY26 Proposed Budget to F25 Proposed Budget
Sources							
Property Tax Set Aside	79.52	79.75	79.75	0.23	0.00	80.62	0.87
General Fund Baseline	102.79	106.20	106.20	3.41	0.00	110.36	4.16
Library Preservation Fund (LPF)	182.31	185.95	185.95	3.64	0.00	190.98	5.03
LPF Fund Balance	15.24	0.00	0.00	-15.24	0.00	0.00	0.00
Library Fees	0.18	0.18	0.18	0.00	0.00	0.18	0.00
Annual Misc.	0.60	0.61	0.61	0.00	0.00	0.61	0.00
Bequests	1.10	0.10	0.10	-1.00	0.00	0.10	0.00
Total Other Sources	17.12	0.88	0.88	-16.24	0.00	0.88	0.00
Sources Total	199.43	186.83	186.83	-12.60	0.00	191.86	5.03
Uses							
Salary	74.93	77.47	79.30	4.37	1.83	82.55	3.25
Fringe	38.57	40.03	41.68	3.11	1.65	43.28	1.60
Labor	113.50	117.50	120.98	7.47	3.48	125.83	4.85
Collections	22.39	22.09	22.49	0.10	0.40	22.49	0.00
Svcs. Of Other Depts.	14.78	14.76	15.34	0.56	0.59	15.03	-0.31
Non-Personnel Svcs.	10.60	9.87	11.20	0.61	1.33	10.63	-0.57
City Grant to CBOs	0.65	0.65	0.83	0.18	0.18	0.81	-0.02
Materials & Supplies	3.83	3.78	3.79	-0.04	0.01	3.79	0.00
CLLS & PLP Grants	0.11	0.11	0.11	0.00	0.00	0.11	0.00
Capital	32.60	6.50	10.10	-22.50	3.60	7.10	-3.00
Equipment	0.98	0.00	1.01	0.03	1.01	0.85	-0.16
Reserves	0.00	11.32	0.99	0.99	-10.33	5.24	4.25
Total Non-Labor	85.93	69.07	65.85	-20.07	-3.22	66.03	0.18
Uses Total	199.43	186.57	186.83	-12.60	0.25	191.86	5.03
Surplus/(Shortfall)	0.00	0.26	0.00	0.00	-0.25	0.00	0.00



FY25 & 26 Proposed Budget: Option 2



Approve the budget investment proposals discussed on January 18, 2024, and adjust in FY25 as follows:

- One-time Investment in Facilities Master Planning \$0.20M
- One-time Investment Strategic Plan Implementation \$0.30M
- One-time Investment Safety Enhancements \$0.25M
- One-time Investment Capital Improvement Project: Quick Implementation \$1.45M
- Ongoing investment in IT Enhancements \$1.0M



FY25 & 26 Proposed Budget: Option 2

Option 2 Source & Uses (budget in millions)	FY 24 Adopted Budget	FY25 Base Budget	FY25 Proposed Budget	Variance FY25 Proposed Budget to F24 Adopted Budget	Variance FY25 Proposed Budget to F25 Base Budget	FY26 Proposed Budget	Variance FY26 Proposed Budget to F25 Proposed Budget
Sources							
Property Tax Set Aside	79.52	79.75	79.75	0.23	0.00	80.62	0.87
General Fund Baseline	102.79	106.20	106.20	3.41	0.00	110.36	4.16
Library Preservation Fund (LPF)	182.31	185.95	185.95	3.64	0.00	190.98	5.03
LPF Fund Balance	15.24	0.00	0.00	-15.24	0.00	0.00	0.00
Library Fees	0.18	0.18	0.18	0.00	0.00	0.18	0.00
Annual Misc.	0.60	0.61	0.61	0.00	0.00	0.61	0.00
Bequests	1.10	0.10	0.10	-1.00	0.00	0.10	0.00
Total Other Sources	17.12	0.88	0.88	-16.24	0.00	0.88	0.00
Sources Total	199.43	186.83	186.83	-12.60	0.00	191.86	5.03
Uses							
Salary	74.93	77.47	79.30	4.37	1.83	82.55	3.25
Fringe	38.57	40.03	41.68	3.11	1.65	43.28	1.60
Labor	113.50	117.50	120.98	7.47	3.48	125.83	4.85
Collections	22.39	22.09	22.49	0.10	0.40	22.49	0.00
Svcs. Of Other Depts.	14.78	14.76	15.34	0.56	0.59	15.03	-0.31
Non-Personnel Svcs.	10.60	9.87	11.20	0.61	1.33	10.63	-0.57
City Grant to CBOs	0.65	0.65	0.83	0.18	0.18	0.81	-0.02
Materials & Supplies	3.83	3.78	3.79	-0.04	0.01	3.79	0.00
CLLS & PLP Grants	0.11	0.11	0.11	0.00	0.00	0.11	0.00
Capital	32.60	6.50	10.10	-22.50	3.60	8.10	-2.00
Equipment	0.98	0.00	1.01	0.03	1.01	0.85	-0.16
Reserves	0.00	11.32	0.99	0.99	-10.33	4.24	3.25
Total Non-Labor	85.93	69.07	65.85	-20.07	-3.22	66.03	0.18
Uses Total	199.43	186.57	186.83	-12.60	0.25	191.86	5.03
Surplus/(Shortfall)	0.00	0.26	0.00	0.00	-0.25	0.00	0.00



Looking Ahead

- Approve a budget proposal option or a variation of these options:
 - Option 1
 - FY25 Proposed Budget \$186.83M
 - Includes additional one-time funding for Facilities Master Plan, Strategic Plan Implementation, Safety Enhancements, and Capital Improvement Project: Quick Implementation
 - FY26 Proposed Budget: \$191.86M
 - Includes a reserve of \$5.24M to mitigate future budget conditions and fund next cycle's Budget Proposals
 - Option 2
 - FY25 Proposed Budget \$186.83M
 - Includes additional one-time funding for Facilities Master Plan, Strategic Plan Implementation, Safety Enhancements, and Capital Improvement Project: Quick Implementation and ongoing IT Enhancements
 - FY26 Proposed Budget: \$191.86M
 - Includes a reserve of \$4.24M to mitigate future budget conditions and fund next cycle's Budget Proposals
 - Option 3: Library Commission Recommendation
- Submit Budget to Controller & Mayor February 21, 2024





THANK YOU

