

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.
 - ✓ **Proposed GF cost neutral proposal - N/A**
 - ✓ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
 - ✓ **Budget Equity:** Completed "Form 1C: Budget Equity"
- ✓ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ✓ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ✓ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ✓ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ✓ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A - N/A
- ✓ **Position Changes:** Completed "Form 3B: Position Changes."
- ✓ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms
- ✓ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- ✓ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js.
- ✓ **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 (through a separate form), if applicable:
 - ✓ COIT, Capital

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: Maureen Singleton

Signature:

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(enable content and macros)

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BUDGET FORM 1A: Summary of Major Changes FY 2022-23 and FY 2023-24	
DEPT NAME HERE	
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department’s proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	SFPL is proposing strategic investments to enable premier urban library services while also rising to meet urgent racial equity and economic recovery needs. Investments in classic library literary services aligned with the racial equity efforts include funding for improving BIPOC representation in our circulating collections, which will start with Black people and Native Americans (\$200K ongoing starting in FY23), increasing the Adult eCollection budget by another 5% in FY23 to meet growing demand (\$523,249 ongoing), expanding SFPL Scholar@Home program to include the successful Summer Together and BIPOC Everybody Reads programs (\$800K ongoing), implementing the racial equity action plan (one-time \$300K in FY23), promoting a culture of innovation and equity within SFPL by using facilitation services to help SFPL become a more equitable, community-responsive organization (one-time \$75K in FY23), refreshing the Assistive Technology equipment in Access Services at the Main Library (one-time \$100K in FY23), and additional investments to enhance Library’s digital access: one-time \$48K in FY23 to update the Digi Center equipment and software, one-time \$95K in FY23 to improve mobile connectivity for bookmobiles, one-time \$60K to develop hybrid programming model, and \$65K ongoing investment for Zoom Software License renewal to cover \$10K users. To support San Francisco’s economic recovery, SFPL proposes to invest in capital enhancements and renewals (\$4.85M in FY23 and \$2.75M in FY24), continue to put funds towards major branch projects at Mission (\$3M in FY23), Chinatown(\$8M in FY23 and \$3M in FY24) and Ocean View (\$3.5M in FY23 and \$15M in FY24). SFPL proposes to fund these investments with the excess of budgeted revenues over budgeted expenditures in Library Preservation Fund and \$5.9M of Library Preservation Fund balance in FY23.
2. TARGET. How did the department meet its General Fund cost neutral target?	This is not applicable to the SFPL since it is a self-supporting department.
3. EXPENDITURE CHANGES. 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.	Please see the attached Library Commission budget presentation materials from February 3, 2022, which highlight the major budget investment proposals by the department’s strategic priorities. The enclosed materials show if the costs are one-time or ongoing, the estimated costs, and the associated bottom line expenditure and revenue balancing. The Library Commission approved budget option 2 at its meeting, allocating an additional \$8M for Ocean View in FY 24 for a total investment of \$15M, \$2M for interior capital renewals, and \$6.5M for reserves. To meet the department’s racial equity goals as outlined in our Racial Equity Action Plans, SFPL proposes to reassign and substitute positions to add analytical and clerical support to SFPL’s overall racial equity efforts, to expend the Media Services capacity to support public programming and to enhance the learning difference librarian capacity and the outreach capacity to immigrant and low-income communities. SFPL proposes 3 new FTEs 8207 Building And Grounds Patrol Officers to enhance Department's security capacity in response to Library's recent security staffing analysis. SFPL also proposes budget increases in Temporary Salaries and Premium Pay based on the CPI updated by the Controller’s Office. The position changes along with additional technical and operational adjustments in personnel are captured in Form 3B. The net FTE change in FY23 is 5.59 compared to FY22 and the net FTE change in FY24 compared to SFPL proposed FY23 FTEs is 1.13. There is no General Fund impact since SFPL is a self-supporting department.
4. REVENUE. 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.	No revenue changes proposed.
5. 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.
6. 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
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No
8. 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?	No
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1C.	SFPL is committed to advancing racial equity through its services to the community. The Department proposes a one-time investment of \$300K in FY23 to implement Phase 2 Racial Equity Action Plan which focuses as directed by the Office of Racial Equity on its core services to the community. Anticipating the need for equity investments in services, SFPL proposes investments for improving BIPOC representation in our circulating collections, which will start with Black people and Native Americans (\$200K ongoing beginning in FY23), increasing the Adult eCollection budget by another 5% in FY23 to meet growing demand (\$523,249 ongoing), expanding SFPL Scholar@Home program to include the successful Summer Together and BIPOC Everybody Reads programs (\$800K ongoing), and promoting a culture of innovation and equity within SFPL by using facilitation services to help SFPL become a more equitable, community-responsive organization (one-time \$75K in FY23). In addition to these investments, SFPL also proposes position changes to add analytical and clerical support to SFPL’s overall racial equity efforts, to expend the Media Services capacity to support public programming, and to enhance the learning difference librarian capacity and the outreach capacity to immigrant and low-income communities. The Library’s budget also includes roughly \$32.5M in capital investments for Mission, Chinatown, and Ocean View branch libraries, which are all in equity zones. Please see Form 1C for details.

BUDGET FORM 1B: Department Budget Summary

FY 2022-23 and FY 2023-24

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2022-2023 and 2023-2024

Department Total Budget Historical Comparison

LIB Public Library

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	700.45	706.04	5.59	707.17	1.13
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	700.45	706.04	5.59	707.17	1.13

Sources

Charges for Services	175,000	175,000	0	175,000	0
Expenditure Recovery	75,661	77,532	1,871	77,528	(4)
Interest & Investment Income	237,400	237,400	0	237,400	0
Intergovernmental: State	230,000	205,000	(25,000)	205,000	0
IntraFund Transfers In	8,293,955	19,626,045	11,332,090	20,750,000	1,123,955
Other Revenues	20,000	20,000	0	20,000	0
Property Taxes	68,927,000	73,310,000	4,383,000	77,336,000	4,026,000
Rents & Concessions	26,115	26,115	0	26,115	0
Transfer Adjustment-Source	(8,293,955)	(19,626,045)	(11,332,090)	(20,750,000)	(1,123,955)
Transfers In	20,000	20,000	0	20,000	0
Unappropriated Fund Balance	5,571,078	6,003,787	432,709	62,500	(5,941,287)
General Funds	95,940,000	90,681,493	(5,258,507)	86,320,000	(4,361,493)
Sources Total	171,222,254	170,756,327	(465,927)	164,479,543	(6,276,784)

Uses - Operating Expenditures

Salaries	66,545,024	69,704,418	3,159,394	71,645,464	1,941,046
Mandatory Fringe Benefits	38,409,843	37,697,945	(711,898)	36,415,416	(1,282,529)
Non-Personnel Services	9,194,331	10,873,445	1,679,114	9,791,724	(1,081,721)
City Grant Program	500,000	638,000	138,000	638,000	0
Capital Outlay	18,126,855	11,625,538	(6,501,317)	715,000	(10,910,538)
Intrafund Transfers Out	8,293,955	19,626,045	11,332,090	20,750,000	1,123,955
Materials & Supplies	24,944,724	26,794,673	1,849,949	25,799,673	(995,000)
Overhead and Allocations	383	383	0	383	0
Services Of Other Depts	13,501,094	13,421,925	(79,169)	12,870,568	(551,357)
Unappropriated Rev-Designated	0	0	0	6,603,315	6,603,315
Transfer Adjustment - Uses	(8,293,955)	(19,626,045)	(11,332,090)	(20,750,000)	(1,123,955)
Uses Total	171,222,254	170,756,327	(465,927)	164,479,543	(6,276,784)

Uses - By Division Description

LIB Public Library	171,222,254	170,756,327	(465,927)	164,479,543	(6,276,784)
Uses by Division Total	171,222,254	170,756,327	(465,927)	164,479,543	(6,276,784)

BUDGET FORM 1C: BUDGET EQUITY

FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

SFPL serves San Franciscans across neighborhoods, income levels, and racial and ethnic communities. The department's budget is developed based on the departmental strategic priorities and is focusing on applying a racial equity lens to an ever expanding list of library services as well as the department's budget investments. Beyond the department-wide racial equity training efforts led by the SFPL Racial Equity Committee or through DHR training, which SFPL expects will have benefits system-wide for staff and patrons alike, SFPL has been expanding its budget target low-income communities and communities of color in line with San Francisco's greater equity goals as well as focusing on racial equity for our staff as detailed in the Library's Racial Equity Action Plan (REAP). For example, the creation of a Racial Equity Manager of Public Services, the creation of an HR Diversity Equity & Inclusion Manager to coordinate internal department staff-level racial equity work per the REAP, installation of hubs in Hunters View and Treasure Island, the distribution of books to families through the Scholars at Home, Everybody Reads and Summer Together programs, the outreach to Main-proximate communities as Tenderloin Branch serving New Americans and vulnerable adults, the cultural equity grants delivered through ARTS, financial coaching delivered through TTX, and the expansion of the YELL program and fusion of that program with the Citywide YouthWorks program are all investments in low-income San Franciscans, frequently from communities of color.

SFPL will ensure staff-wide completion of racial equity training, continuously assesses and evaluates its services and programs for improvement and continues partnering with City departments to deliver programs and opportunities by funding work order programs at the increased level. The application of the equity lens to our programs will allow the Library to better assess its services with the goal of improving outreach and service provision for the BIPOC communities.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?

SFPL continues serving San Franciscans across neighborhoods, income levels, and racial and ethnic communities in the upcoming budget cycle. The Department proposes a one-time investment of \$300K to ensure the Racial Equity Action Plan Phase 2 implementation and prioritizes its investments target low-income communities and communities of color in line with San Francisco's greater equity goals. In order to fulfill racial equity priorities, the Department proposes to improve BIPOC representation in our circulating collections, which will start with Black people and Native Americans, expand SFPL Scholar@Home program to include the successful Summer Together and BIPOC Everybody Reads programs, and enhance the learning difference librarian capacity and the outreach capacity to immigrant and low-income communities. The FY23 budget also includes \$100K to assess its open hours systemwide to determine the hours of operation that most reflect the community needs. Other major investments in advancing racial equity includes the continued funding of nearly \$32.5M for the Library Improvements for Tomorrow (LIFT) capital program over the next two fiscal years in Mission, Chinatown, and Ocean View, all branches are in equity zones. The Mission renovation project is allocated \$3M in FY23 to fully fund that project and move it into construction. The Chinatown project will receive a total of nearly \$11M over FY23 & 24 to fully fund the project and any anticipated inflation. The Ocean View Project allocation totals \$18.5M over the next two fiscal years, bringing the total project funding to \$32.5, leaving a funding need of \$14.5M, which the Library believes it can bridge by the time the project finishes its design phase.

SFPL continues partnering with City departments to deliver program and opportunities to serve low-income San Franciscans, frequently from communities of color by continuing supporting the cultural equity grants delivered through ARTS, financial coaching delivered through TTX, and the expansion of the YELL program and fusion of that program with the Citywide YouthWorks program.

BUDGET FORM 2A: Revenue Report
DEPARTMENT: San Francisco Public Library

Budget System Report 15.30.005 filtered on Regular Revenues																				FY 2022-23			FY 2023-24			FORMULA	FILL IN	
GFS Type	Dept Grp	Div	Div Title	Sect	Sect Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change	
NGFS	LIB					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 25/LIB-Public LibraryFd	101240	13140 NOPROJ_13080 CLBCPC	0	\$10,227,538	\$19,626,045	\$9,398,507	\$10,227,538	\$12,750,000	\$2,522,462	YES	ITI from Library Preservation Fund 13140 to Library continuing fund to fund Library capital projects.	
NGFS	LIB					232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10036945-0001	LB-FY23 Project Read CLLS	LB-FY23 Project Read CLLS	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	\$60,000	\$60,000	\$0	\$60,000	\$0	(\$60,000)	YES	Annual State Library Funding for SFPL Project Read Program. SFPL creates a new project code each fiscal year, revenue budget is transferred to the new Project Read project code for FY24 revenue budget.	
NGFS	LIB					232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10038048-0001	LB-FY24 Project Read CLLS	LB-FY24 Project Read CLLS	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	0	\$0	\$0	0	\$60,000	\$60,000		YES	Annual State Library Funding for SFPL Project Read Program. SFPL creates a new project code each fiscal year, revenue budget is transferred to the new Project Read project code for FY24 revenue budget.
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	4100PropTx	410110 - Prop Tax Curr Yr- Secured			0	\$32,900,000	\$65,800,000	\$32,900,000	\$34,895,000	\$69,790,000	\$34,895,000	YES	Property tax set-aside for Library Preservation Fund. The revenue budget numbers are from the Controller's Office.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	4100PropTx	410120 - Prop Tax Curr Yr- Unsecured			0	\$1,895,000	\$3,790,000	\$1,895,000	\$1,895,000	\$3,790,000	\$1,895,000	YES	Property tax set-aside for Library Preservation Fund. The revenue budget numbers are from the Controller's Office.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	4100PropTx	410230 - Unsecured Instl 5-8 Yr Plan			0	\$10,000	\$20,000	\$10,000	\$8,000	\$16,000	\$8,000	YES	Property tax set-aside for Library Preservation Fund. The revenue budget numbers are from the Controller's Office.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	4100PropTx	410310 - Supp Asst SB813-Cy Secured			0	\$310,000	\$620,000	\$310,000	\$310,000	\$620,000	\$310,000	YES	Property tax set-aside for Library Preservation Fund. The revenue budget numbers are from the Controller's Office.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	4100PropTx	410410 - Supp Asst SB813-Py Secured			0	\$695,000	\$1,390,000	\$695,000	\$695,000	\$1,390,000	\$695,000	YES	Property tax set-aside for Library Preservation Fund. The revenue budget numbers are from the Controller's Office.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	4100PropTx	410920 - Prop Tax Ab 1290 Rda Passthrg			0	\$845,000	\$1,690,000	\$845,000	\$865,000	\$1,730,000	\$865,000	YES	Property tax set-aside for Library Preservation Fund. The revenue budget numbers are from the Controller's Office.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	49990BegFB	499999 - Beg Fund Balance - Budget Only			0	0	\$5,941,287	\$5,941,287	0	\$0	\$0	\$0	YES	Library Preservation Fund fund balance budgeted in FY23 to cover the excess of budgeted expenditures over budgeted revenues.
NGFS	LIB					232048	LIB Public Library	17860	Perm ETF-Bequests	10000595-0001	LB-Fuhrman Bequest	Fuhrman Bequest	10001	Grants	49990BegFB	499999 - Beg Fund Balance - Budget Only			0	\$62,500	\$62,500	\$0	\$0	\$62,500	\$62,500	YES	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

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2022. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - 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 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -				\$ -		\$ -		\$ -		\$ -				\$ -
2																		\$ -		\$ -				\$ -		\$ -		\$ -		\$ -				\$ -

TABLE 2 - 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 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase	
3	C	Returned Checks	10.13-1	No	462531	Fines	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per check	\$ 35.00	-	\$ -	N/A		\$ 35.00	N/A	\$ -			\$ 35.00	N/A	\$ -			FY 16	\$ 10.00	
4	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	0001	Admin support	per page	Black & white: \$0.10; color: \$0.40	N/A				Black & white: \$0.10; color: \$0.40	N/A			Black & white: \$0.10; color: \$0.40	N/A					\$ -		
5	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	0001	Admin support	per page	\$0.25/page + \$5 processing fee	N/A	\$ 90,000	1%		\$0.25/page + \$5 processing fee	N/A	\$ 90,000	100%	\$0.25/page + \$5 processing fee	N/A	\$ 90,000	100%			\$ -		
6	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	0001	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			\$ -
7	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	0001	Admin support	per book	\$ 35.00	N/A				\$ 35.00	N/A							\$ 35.00	N/A			\$ -
8	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	0001	Admin support	per book	\$ 25.00	N/A				\$ 25.00	N/A			\$ 25.00	N/A			\$ -				
9	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	0001	Admin support	per book	\$ 20.00	N/A				\$ 20.00	N/A			\$ 20.00	N/A			\$ -				
10	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	0001	Admin support	per book	\$ 15.00	N/A				\$ 15.00	N/A			\$ 15.00	N/A			\$ -				
11	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	0001	Admin support	per book	\$ 20.00	N/A				\$ 20.00	N/A			\$ 20.00	N/A			\$ -				
12	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	0001	Admin support	per book	\$ 10.00	N/A				\$ 10.00	N/A			\$ 10.00	N/A			\$ -				
13	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	0001	Admin support	per book	\$ 10.00	N/A				\$ 10.00	N/A			\$ 10.00	N/A			\$ -				
14	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	0001	Admin support	per book	\$ 5.00	N/A				\$ 5.00	N/A			\$ 5.00	N/A			\$ -				
15	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	0001	Admin support	per item	\$ 5.00	N/A				\$ 5.00	N/A			\$ 5.00	N/A			\$ -				
16	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	0001	Admin support	per item	\$5.00-\$15.00	N/A				\$5.00-\$15.00	N/A			\$5.00-\$15.00	N/A			\$ -				
17	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	0001	Admin support	per item	\$ 5.00	N/A				\$ 5.00	N/A			\$ 5.00	N/A			\$ -				
18	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	0001	Admin support	per item	\$ 15.00	N/A				\$ 15.00	N/A			\$ 15.00	N/A			\$ -				
19	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	0001	Admin support	per tape	\$ 5.00	N/A	\$ 45,000	27%		\$ 5.00	N/A	\$ 45,000	100%	\$ 5.00	N/A	\$ 45,000	100%			\$ -		
20	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	0001	Admin support	per video/DVD	\$ 20.00	N/A				\$ 20.00	N/A							\$ 20.00	N/A			\$ -
21	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	0001	Admin support	per item	\$ 5.00	N/A				\$ 5.00	N/A							\$ 5.00	N/A			FY 16
22	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	0001	Admin support	per item	\$ 3.00	N/A				\$ 3.00	N/A			\$ 3.00	N/A			\$ -				
23	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	0001	Admin support	per sheet	\$ 30.00	N/A				\$ 30.00	N/A			\$ 30.00	N/A			\$ -				
24	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	0001	Admin support	per sheet	\$ 30.00	N/A				\$ 30.00	N/A			\$ 30.00	N/A			\$ -				
25	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	0001	Admin support	per tape or CD	\$ 5.00	N/A				\$ 5.00	N/A			\$ 5.00	N/A			\$ -				
26	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	0001	Admin support	per CD	\$ 15.00	N/A				\$ 15.00	N/A			\$ 15.00	N/A			\$ -				
27	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	0001	Admin support	per item	\$ 10.00	N/A				\$ 10.00	N/A			\$ 10.00	N/A			\$ -				
28	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	0001	Admin support	per item	\$ 5.00	N/A				\$ 5.00	N/A			\$ 5.00	N/A			\$ -				
29	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	0001	Admin support	per item	\$ 500.00	N/A				\$ 500.00	N/A			\$ 500.00	N/A			\$ -				
30	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	0001	Admin support	per item	\$ 250.00	N/A				\$ 250.00	N/A			\$ 250.00	N/A			\$ -				

TABLE 2 - 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 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase	
31	C	Replacement Cost: Penipherals/Accessories	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	0001	Admin support	per item	\$ 50.00	N/A				\$ 50.00	N/A				\$ 50.00	N/A						\$ -
32	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	0001	Admin support	Flat Fee	\$ 25.00	N/A				\$ 25.00	N/A				\$ 25.00	N/A					FY 08	\$ -
33	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	0001	Admin support	Flat Fee	\$ 25.00	N/A				\$ 25.00	N/A				\$ 25.00	N/A					FY 08	\$ -
34	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	0001	Admin support	Flat Fee	\$ 100.00	N/A				\$ 100.00	N/A				\$ 100.00	N/A					FY 08	\$ -
35	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	0001	Admin support	Flat Fee	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A					FY 08	\$ -
36	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	0001	Admin support	Flat Fee	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A					FY 08	\$ -
37	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	0001	Admin support	Flat Fee	\$ 30.00	N/A	\$ 5,000	N/A		\$ 30.00	N/A	\$ 5,000	100%		\$ 30.00	N/A	\$ 5,000	100%			FY 08	\$ -
38	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	0001	Admin support	per hour	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A					FY 08	\$ -
39	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	0001	Admin support	per hour	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A					FY 08	\$ -
40	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	0001	Admin support	per hour	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A					FY 08	\$ -
41	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	0001	Admin support	per hour	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A					FY 08	\$ -
42	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	0001	Admin support	per hour	\$ 30.00	N/A				\$ 30.00	N/A				\$ 30.00	N/A					FY 08	\$ -
43	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	0001	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	\$ -
44	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	0001	LB Special Coll - Info Svcs	per photo	\$ 1.00	N/A				\$ 1.00	N/A				\$ 1.00	N/A						\$ -
45	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	0001	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 additional labor required due to age or condition of photograph.	N/A	\$ 25,000	100%		\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of photograph.	N/A	\$ 25,000	100%		\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of photograph.	N/A						\$15 +FMV of addtl labor
46	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	0001	LB Special Coll - Info Svcs	per photo	\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A				\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A				\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A						\$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 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:LIB

Fee Name:Fee XYZ

Department Providing Service:Department ABC

Fee Administrator:Jane Smart

Authorization/Proposed Fee Ordinance/File No:Admin Code Section X.X

Proposed Fee (FY 2023-24):\$44.00(1)

Proposed Fee (FY 2022-23):\$42.00(2)

Current Fee (FY 2021-22):\$40.00(3)

PS Project of Proposed Revenue:XXXXXXXX

PS Activity of Proposed Revenue:XXXX

PS Account of Proposed Revenue:XXXXXX

Fee Status (New/Modified):New

Fee Status (New/Modified):New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):\$44.00

Proposed Fee (FY 2022-23):\$42.00

Current Fee (FY 2021-22):\$40.00

FY 2023-24 Proposed Fee Increase/Decrease:\$2.00

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:4.76%

FY 2022-23 Proposed Fee Increase/Decrease:\$2.00

FY 2022-23 % Proposed Fee Change from Current Fee:5.00%

Fee Prior to Current:\$38.00

Current Fee Increase/Decrease from Prior Fee:\$2.00

Fiscal Year of Prior Fee Change:2010-11

% Current Fee Change from Prior Fee:5.26%

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	5,000		Estimated Cost % of Total
B	Fee per Unit (Proposed)		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)
	\$42		Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)
C	FY 2022-23 Revenue Budgeted (A x B)		Space Rental Equivalent
	\$210,000		Materials & Supplies
			Other (Please Describe on Worksheet)
		E	Indirect Costs
			Rate
			Departmental Overhead
			Central Services Overhead
		F	FY 2022-23 Direct & Indirect Costs
			\$529,471 100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2022-23 Estimated Revenue [(2) x A]:		\$210,000.00
K	FY 2021-22 Estimated Revenue [(3) x A]:		\$200,000.00
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$10,000.00

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	5,000		Estimated Cost % of Total
B	Fee per Unit (Proposed)		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)
	\$44		Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)
C	FY 2023-24 Revenue Budgeted (A x B)		Space Rental Equivalent
	\$220,000		Materials & Supplies
			Other (Please Describe on Worksheet)
		E	Indirect Costs
			Rate
			Departmental Overhead
			Central Services Overhead
		F	FY 2023-24 Direct & Indirect Costs
			\$ - #DIV/0!
G	FY 2023-24 Revenue Recovery Rate (C/F):		#DIV/0!
H	Required Fee For 100% Cost Recovery (F/A):		\$ -
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$44.00
J	FY 2023-24 Estimated Revenue [(1) x A]:		\$220,000.00
K	FY 2022-23 Estimated Revenue [(2) x A]:		\$210,000.00
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$10,000.00

Worksheet 22-23

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
1234	Test	Processes Payment	1.20

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1234	Test	\$145,000.00	6000.0	\$69.71	\$418,269.23
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$418,269.23

Space Rental Equivalent
Cost
Description
1 15000 Payment facility
2
3
Total: \$15,000.00

Materials and Supplies
Cost
Description
1
2
3
Total: \$0.00

Other Costs
Cost
Description
1
2
3
Total: \$0.00

Indirect Costs

Rate Source
20.0% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 23-24

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

Job Class	Job Class Title	Description of Work	Hours per Unit of Service

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent
Cost
Description
1
2
3
Total: \$0.00

Materials and Supplies
Cost
Description
1
2
3
Total: \$0.00

Other Costs
Cost
Description
1
2
3
Total: \$0.00

Indirect Costs

Rate Source
Please provide supporting documentation for how Departmental overhead rate was derived.

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: _San Francisco Public Library_

Total BY Expenditure Variance: 91,788.00 BY+1 Expenditure Variance: (551,486.00)																													
Budget System Report 15.30.005 filtered on Gross Expenditures																				FORMULA	FILL IN								
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 - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
NGFS	LIB					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	584030 - Capital Renewal Projects				0	0	\$320,000	\$320,000	0	\$0	\$0	YES	One-time investment to purchase replacement JCI cameras and update server	
NGFS	LIB					232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10035724-0001	LB-FY22 Project Read CLLS	LB-FY22 Project Read CLLS	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget				0	\$22	\$0	(\$22)	\$22	\$0	(\$22)	YES	The \$22 should have been moved to the FY23 Project Read project code 10036945 in the last budget cycle. This is to move it to the correct project code.	
NGFS	LIB					232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10036945-0001	LB-FY23 Project Read CLLS	LB-FY23 Project Read CLLS	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget				0	\$59,595	\$59,617	\$22	\$59,595	\$0	(\$59,595)	YES	The \$22 should have been moved to the FY23 Project Read project code 10036945 in the last budget cycle. This is to move it to the correct project code. SFPL creates new project code each fiscal year for Project Read. This is to move FY24 budget to FY24 Project Read project code.	
NGFS	LIB					232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10038048-0001	LB-FY24 Project Read CLLS	LB-FY24 Project Read CLLS	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget				0	0	\$0	\$0	0	\$59,617	\$59,617	YES	SFPL creates new project code each fiscal year for Project Read. This is to move FY24 budget to FY24 Project Read project code.	
NGFS	LIB					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				0	\$1,941,103	\$1,837,123	(\$103,980)	\$1,992,134	\$1,885,622	(\$106,512)	YES	The change in Salary budget is associated with position changes (reassignments & substitutions) in the division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					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				0	\$341,165	\$322,789	(\$18,376)	\$270,311	\$255,807	(\$14,504)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					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)				0	\$127,024	\$120,578	(\$6,446)	\$130,174	\$123,570	(\$6,604)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					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)				0	\$29,704	\$28,196	(\$1,508)	\$30,447	\$28,903	(\$1,544)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	\$102,531	\$97,154	(\$5,377)	\$108,694	\$102,994	(\$5,700)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					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				0	\$12,688	\$12,044	(\$644)	\$13,007	\$12,347	(\$660)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$7,796	\$7,400	(\$396)	\$7,988	\$7,582	(\$406)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	\$209,130	\$189,682	(\$19,448)	\$221,674	\$201,060	(\$20,614)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	516010 - Dental Coverage				0	\$19,901	\$18,234	(\$1,667)	\$20,743	\$19,006	(\$1,737)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$2,054	\$1,950	(\$104)	\$2,089	\$1,983	(\$106)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					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				0	\$7,566	\$7,160	(\$406)	\$7,770	\$7,354	(\$416)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$5,857,343	\$5,730,430	(\$126,913)	\$6,003,939	\$5,873,934	(\$130,005)	YES	The change in Salary budget is associated with position changes (reassignments & substitutions) in the division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$1,017,237	\$994,665	(\$22,572)	\$807,948	\$790,172	(\$17,776)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					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)				0	\$364,164	\$356,295	(\$7,869)	\$373,268	\$365,207	(\$8,061)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					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)				0	\$85,574	\$83,734	(\$1,840)	\$87,724	\$85,838	(\$1,886)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	\$299,635	\$292,079	(\$7,556)	\$317,654	\$309,644	(\$8,010)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$36,554	\$35,768	(\$786)	\$37,467	\$36,662	(\$805)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$22,463	\$21,980	(\$483)	\$23,007	\$22,513	(\$494)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	\$603,209	\$587,886	(\$15,323)	\$639,402	\$623,160	(\$16,242)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	516010 - Dental Coverage				0	\$57,638	\$56,177	(\$1,461)	\$60,070	\$58,547	(\$1,523)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$5,907	\$5,780	(\$127)	\$6,040	\$5,910	(\$130)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$22,146	\$21,651	(\$495)	\$22,714	\$22,207	(\$507)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5400Mat&Su	549710 - Physical Collections-LIB Only				0	\$7,213,054	\$7,413,054	\$200,000	\$6,663,054	\$6,863,054	\$200,000	YES	Increase physical collection budget by \$200K to improve BIPOC representation in our circulating collections, starting with Black people and Native Americans. We will continue to review and improve our collections of different ethnic groups each successive year.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5400Mat&Su	549720 - Electronic Collection-LIB Only				0	\$10,295,981	\$10,819,230	\$523,249	\$10,295,981	\$10,819,230	\$523,249	YES	Increase the Adult eCollection by another 5% in FY23 to meet growing demand.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0006	LB-Collection Technical Svcs	Book Give Away Project	10000	Operating	5400Mat&Su	549745 - LIB Starter Kits-LIB USE ONLY				0	0	\$1,300,000	\$1,300,000	0	\$1,300,000	\$1,300,000	0	YES	Expand SFPL Scholar@Home program to include the successful Summer Together and BIPOC Everybody Reads programs. A new account code has been created for better tracking and reporting. The existing budget is transferred from account 549990 to 549745 and increased by \$800K for program expansion.
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0006	LB-Collection Technical Svcs	Book Give Away Project	10000	Operating	5400Mat&Su	549990 - Other Materials & Supplies				0	\$800,000	\$0	(\$800,000)	\$800,000	\$0	(\$800,000)	YES	A new account code has been created for better tracking and reporting. The existing budget is transferred from account 549990 to 549745.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary	501000 - Perm Salaries-Misc-Budget				0	(\$3,168)	\$0	\$3,168	(\$3,168)	\$0	\$3,168	YES	Due to the New Algorithm for Calculating Special Class Salary and Fringe Budget, CON loaded the variance in the salary budget in this account. The Department then zeroed out this account.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$5,012,423	\$5,305,765	\$293,342	\$5,146,506	\$5,470,033	\$323,527	YES	The change in Salary budget is associated with position changes (reassignments & substitutions) in the division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	513000 - Retirement - Budget				0	(\$94,974)	\$0	\$94,974	(\$94,974)	\$0	\$94,974	YES	Due to the New Algorithm for Calculating Special Class Salary and Fringe Budget, CON loaded the variance in the benefits budget in this account. The Department then zeroed out this account.	

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: _San Francisco Public Library_

Budget System Report 15.30.005 filtered on Gross Expenditures										Total BY Expenditure Variance: 91,788.00 BY+1 Expenditure Variance: (551,486.00)														FORMULA	FILL IN			
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 - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	513010 - Retire City Misc			0	\$851,841	\$900,098	\$48,257	\$676,336	\$717,252	\$40,916	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	\$294,269	\$307,743	\$13,474	\$302,515	\$317,840	\$15,325	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	\$74,202	\$78,455	\$4,253	\$76,139	\$80,831	\$4,692	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	\$183,050	\$186,918	\$3,868	\$194,047	\$199,116	\$5,069	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	\$31,707	\$33,526	\$1,819	\$32,539	\$34,543	\$2,004	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$19,474	\$20,589	\$1,115	\$19,972	\$21,202	\$1,230	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	\$411,791	\$429,344	\$17,553	\$436,500	\$457,819	\$21,319	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	516010 - Dental Coverage			0	\$38,763	\$40,271	\$1,508	\$40,381	\$42,191	\$1,810	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	\$5,121	\$5,414	\$293	\$5,248	\$5,570	\$322	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	519110 - Flexible Benefit Package			0	\$37,848	\$42,579	\$4,731	\$40,120	\$45,135	\$5,015	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	\$13,070	\$13,257	\$187	\$13,440	\$13,713	\$273	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5210NP5vcs	527830 - Stipends			0	\$5,000	\$35,000	\$30,000	\$5,000	\$35,000	\$30,000	YES	Increase budget to pay San Francisco Poet Laureate	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5210NP5vcs	527990 - Other Professional Services			0	\$50,000	\$575,000	\$525,000	\$50,000	\$50,000	\$0	YES	One-time budget increase of \$150K to revise Record Retention Policy and evolve to Information Governance Strategy, \$75K to promote a culture of innovation and equity within SFPL by facilitating meetings focused on brainstorming, sharing and creating ideas, and growing leading-edge ideas that will help SFPL become a more equitable, community-responsive organization, and \$300K to fund the services for Racial Equity Action Plan Phase 2	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5210NP5vcs	535000 - Other Current Expenses - Bdgt			0	\$15,000	\$115,000	\$100,000	\$15,000	\$15,000	\$0	YES	One-time budget increase of \$100K to hire expert consultant to perform FY23 required Open Hours Assessment survey work	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	58100thDep	581300 - GF-Children,Youth,& Family Svc			0	0	\$214,200	\$214,200	0	\$214,200	\$214,200	\$214,200	YES	Move the \$214,200 of the YouthWorks WO to a different ChartField to distinguish one-time WOs from on-going ones
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	58100thDep	581470 - GF-HR-Client Svc-Recrut-Assess			0	\$52,053	\$53,724	\$1,671	\$52,053	\$55,352	\$3,299	YES	DHR increased the existing work order recoveries to accommodate COLA increases.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	58100thDep	581560 - GF-HR-Tuition Reimbursemnt W-O			0	\$5,365	\$0	(\$5,365)	\$5,365	\$0	(\$5,365)	YES	DHR created new chartfields for the tuition reimbursement program. This is a cost neutral transfer budget to the new chartfields.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	58100thDep	581600 - GF-HR-Tuition Reimbursement Aap			0	\$109	\$5,474	\$5,365	\$109	\$5,474	\$5,365	YES	DHR created new chartfields for the tuition reimbursement program. This is a cost neutral transfer budget to the new chartfields.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	58100thDep	581660 - GF-Chf-Youth Works			0	\$371,000	\$156,800	(\$214,200)	\$371,000	\$156,800	(\$214,200)	YES	Move the \$214,200 of the YouthWorks WO to a different ChartField to distinguish one-time WOs from on-going ones	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5980UARDes	598040 - Designated For General Reserve			0	\$4,656,354	\$0	(\$4,656,354)	\$0	\$6,603,315	\$6,603,315	YES	Library reserves.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	\$17,244,682	\$17,361,920	\$117,238	\$17,711,382	\$17,831,476	\$120,094	YES	The change in Salary budget is associated with position changes (reassignments & substitutions) in the division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	\$241,977	\$248,815	\$6,838	\$241,050	\$257,314	\$16,264	YES	Adjust Temp Salary budget based on CPI provided by the Controller's Office	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary	509010 - Premium Pay - Misc			0	\$370,000	\$393,752	\$23,752	\$370,000	\$416,896	\$46,896	YES	Adjust Premium Pay budget based on CPI provided by the Controller's Office	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	513010 - Retire City Misc			0	\$3,070,515	\$3,090,153	\$19,638	\$2,422,668	\$2,438,468	\$15,800	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	\$1,104,418	\$1,113,582	\$9,164	\$1,133,266	\$1,144,627	\$11,361	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	\$258,936	\$261,079	\$2,143	\$265,765	\$268,422	\$2,657	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	\$1,040,871	\$1,045,908	\$5,037	\$1,103,358	\$1,108,698	\$5,340	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	\$110,584	\$111,500	\$916	\$113,487	\$114,622	\$1,135	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$67,897	\$68,459	\$562	\$69,701	\$70,398	\$697	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	\$2,026,174	\$2,036,389	\$10,215	\$2,147,635	\$2,158,463	\$10,828	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	516010 - Dental Coverage			0	\$194,957	\$195,931	\$974	\$203,288	\$204,303	\$1,015	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	\$17,934	\$18,082	\$148	\$18,229	\$18,411	\$182	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	\$65,870	\$66,327	\$457	\$67,666	\$68,135	\$469	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget			0	0	\$12,000	\$12,000	0	\$12,000	\$12,000	\$12,000	YES	For ongoing purchase of paper for Canon public and staff printers.
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5400Mat&Su	549990 - Other Materials & Supplies			0	\$16,000	\$69,700	\$53,700	\$16,000	\$69,700	\$53,700	YES	\$19K for HEPA filter and odor reducing pre filter replacements for 185 air purifiers and \$34,700 to restore Branch Materials and Supplies budget to pre-COVID levels.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	\$10,403,154	\$10,768,769	\$365,615	\$10,675,					

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: San Francisco Public Library

Budget System Report 15.30.005 filtered on Gross Expenditures										Total BY Expenditure Variance: 91,788.00 BY+1 Expenditure Variance: (551,486.00)																		
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 - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FORMULA	FILL IN	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	\$89,028	\$91,545	\$2,517	\$88,687	\$94,670	\$5,983	YES	Adjust Temp Salary budget based on CPI provided by the Controller's Office	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary	509010 - Premium Pay - Misc			0	\$184,565	\$196,415	\$11,850	\$184,565	\$207,959	\$23,394	YES	Adjust Premium Pay budget based on CPI provided by the Controller's Office	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	513010 - Retire City Misc			0	\$1,798,135	\$1,861,343	\$63,208	\$1,430,513	\$1,488,044	\$57,531	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	\$663,821	\$687,378	\$23,557	\$680,713	\$709,104	\$28,391	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	\$156,626	\$162,135	\$5,509	\$160,576	\$167,218	\$6,642	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	\$579,077	\$600,905	\$21,828	\$613,891	\$640,591	\$26,700	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	\$66,942	\$69,299	\$2,357	\$68,623	\$71,459	\$2,836	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$41,107	\$42,555	\$1,448	\$42,128	\$43,868	\$1,740	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	\$1,324,940	\$1,369,205	\$44,265	\$1,404,429	\$1,458,569	\$54,140	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	516010 - Dental Coverage			0	\$122,962	\$127,184	\$4,222	\$128,152	\$133,227	\$5,075	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	\$10,801	\$11,181	\$380	\$11,071	\$11,530	\$459	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	\$37,923	\$39,349	\$1,426	\$38,929	\$40,599	\$1,670	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5210NP5vcs	530110 - Property Rent			0	\$1,151,488	\$1,151,488	\$0	\$1,151,488	\$1,184,767	\$33,279	YES	Adjust 750 Brannan St. lease budget based on lease agreement	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5380CityGP	538010 - Community Based Org Svcs			0	\$500,000	\$638,000	\$138,000	\$500,000	\$638,000	\$138,000	YES	Expanding the restroom monitoring contract	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5400Mat&Su	549410 - Minor Furnishings			0	\$255,000	\$265,000	\$10,000	\$255,000	\$255,000	\$0	YES	One-time \$10K to replace furniture for setups	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5600CapOut	560000 - Equipment Purchase-Budget			0	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	YES	To replace the carpenter's truck. Please see form 4B for details
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5810OthDep	581067 - Sr-DPW-Building Repair			0	\$1,538,547	\$345,824	(\$1,192,723)	\$1,538,547	\$0	(\$1,538,547)	YES	This is to move 75% of FY23 budget and 100% of FY24 budget to the new chartfields in the new Department of Sanitation and Streets.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5810OthDep	581068 - Sr-DPW-Street Cleaning			0	\$249,461	\$62,365	(\$187,096)	\$249,461	\$0	(\$249,461)	YES	This is to move 75% of FY23 budget and 100% of FY24 budget to the new chartfields in the new Department of Sanitation and Streets.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5810OthDep	581088 - Sr-SAS-Building Repair			0	0	\$1,037,473	\$1,037,473	0	\$1,431,713	\$1,431,713	YES	This is to move 75% of FY23 budget and 100% of FY24 budget to the new chartfields in the new Department of Sanitation and Streets.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5810OthDep	581089 - Sr-SAS-Street Cleaning			0	0	\$187,096	\$187,096	0	\$249,461	\$249,461	YES	This is to move 75% of FY23 budget and 100% of FY24 budget to the new chartfields in the new Department of Sanitation and Streets.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5810OthDep	581570 - GF-Chs-Medical Service			0	\$121,881	\$121,881	\$0	\$121,881	\$125,469	\$3,588	YES	FY24 budget increase due to COLA adjustments based on MOUs between the two departments	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5810OthDep	581580 - GF-Chs-Toxic Waste&Haz Mat Svc			0	\$16,478	\$16,687	\$209	\$16,478	\$16,687	\$209	YES	Based on MOUs between two departments	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5810OthDep	581880 - GF-Rec & Park-Gardener			0	\$735,361	\$726,366	(\$8,995)	\$735,361	\$734,239	(\$1,122)	YES	Based on MOUs between two departments	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5810OthDep	581930 - GF-Sheriff			0	\$835,016	\$835,016	\$0	\$835,016	\$860,066	\$25,050	YES	Based on MOUs between two departments	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5950_ITO	595100 - ITO To 25/LIB-Public LibraryFd	101240	13140 NOPROJ_13080 CLBCPC	0	\$10,227,538	\$19,626,045	\$9,398,507	\$10,227,538	\$20,750,000	\$10,522,462	YES	ITO from Library Preservation Fund to Library continuing fund to support one-time investments in capital projects	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0002	LB Facilities Maintenance	Facilities Engineers	10000	Operating	5210NP5vcs	529990 - Other Equip Maint			0	\$262,415	\$312,415	\$50,000	\$262,415	\$312,415	\$50,000	YES	To update fire life safety systems at the Branch Libraries	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0003	LB Facilities Maintenance	Facilities Custodial Services	10000	Operating	5400Mat&Su	542990 - Other Bldg Maint Supplies			0	\$210,000	\$235,000	\$25,000	\$210,000	\$210,000	\$0	YES	One-time \$25K to procure Custodial Equipment for the Special Projects Crew and general use	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0003	LB Facilities Maintenance	Facilities Custodial Services	10000	Operating	5400Mat&Su	545310 - Uniforms			0	\$25,000	\$55,000	\$30,000	\$25,000	\$55,000	\$30,000	YES	To increase custodial uniform budget for new staff and meet need	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0004	LB Facilities Maintenance	Facilities Security	10000	Operating	5210NP5vcs	535960 - Software Licensing Fees			0	\$355,000	\$355,000	\$0	\$0	\$0	\$0	YES	One-time investment to upgrade the outdated JCI P2000/Cardkey system to be current with the vendor's current version	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026753-0004	LB Facilities Maintenance	Facilities Security	10000	Operating														

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: San Francisco Public Library

Total BY Expenditure Variance: 91,788.00 BY+1 Expenditure Variance: (551,486.00)																													
Budget System Report 15.30.005 filtered on Gross Expenditures																				FORMULA	FILL IN								
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 - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$4,164	\$4,333	\$169	\$4,272	\$4,446	\$174	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$14,177	\$14,787	\$610	\$14,541	\$15,166	\$625	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5210NPSvcs	529110 - Dp-Wp Equipment Maint				0	\$529,264	\$629,264	\$100,000	\$529,264	\$629,264	\$100,000	YES	Assistive Technology (AT) support in Access Services at the Main	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5210NPSvcs	535315 - Coll Digitization-LIB USE ONLY				0	0	\$110,000	\$110,000	0	\$75,000	\$75,000	YES	One-time \$35K inFY23 for Digi Center software update. On-going investments: \$25K to true-up of Digi Center software budget	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees				0	\$1,445,100	\$1,682,600	\$237,500	\$1,445,100	\$1,682,600	\$237,500	YES	\$132,500 for Hosted and DR solution, \$32K for iTiva – Telephone System, \$18K for Program Registration – Innovative registration program, and \$65K for Zoom Software License renewal	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5600CapOut	560000 - Equipment Purchase-Budget				0	\$536,900	\$765,000	\$228,100	\$0	\$715,000	\$715,000	YES	In FY23: \$250K for Server refresh, \$320K for Switch refresh, \$100K for Assistive Technology equipment refresh, and \$95K for mobile connectivity on bookmobiles. In FY25: \$250K for server refresh and \$465K for switch refresh.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$13,309,926	\$12,944,939	(\$364,987)	\$13,681,066	\$13,307,186	(\$373,880)	YES	The change in Salary budget is associated with position changes (reassignments & substitutions) in the division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries				0	\$82,717	\$85,054	\$2,337	\$82,400	\$87,959	\$5,559	YES	Adjust Temp Salary budget based on CPI provided by the Controller's Office	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5010Salary	509010 - Premium Pay - Misc				0	\$210,001	\$223,479	\$13,478	\$210,000	\$236,618	\$26,618	YES	Adjust Premium Pay budget based on CPI provided by the Controller's Office	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$2,351,912	\$2,287,779	(\$64,133)	\$1,861,907	\$1,811,625	(\$50,282)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$840,623	\$820,751	(\$19,872)	\$863,638	\$844,226	(\$19,412)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$197,221	\$192,159	(\$5,062)	\$202,668	\$197,711	(\$4,957)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	\$755,221	\$736,009	(\$19,212)	\$800,598	\$780,233	(\$20,365)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$84,238	\$82,075	(\$2,163)	\$86,550	\$84,433	(\$2,117)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$51,751	\$50,423	(\$1,328)	\$53,150	\$51,852	(\$1,298)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	\$1,434,624	\$1,391,580	(\$43,044)	\$1,520,657	\$1,475,032	(\$45,625)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	516010 - Dental Coverage				0	\$138,808	\$134,753	(\$4,055)	\$144,708	\$140,481	(\$4,227)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$13,643	\$13,294	(\$349)	\$13,913	\$13,572	(\$341)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	519110 - Flexible Benefit Package				0	\$9,462	\$4,731	(\$4,731)	\$10,030	\$5,015	(\$5,015)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$50,544	\$49,815	(\$729)	\$51,978	\$51,232	(\$746)	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5600CapOut	560000 - Equipment Purchase-Budget				0	0	\$13,000	\$13,000	0	\$0	\$0	\$0	YES	Digi Center equipment Upgrade.
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	58100thDep	581625 - GF-Homelessness Services				0	\$256,068	\$266,976	\$10,908	\$256,068	\$266,976	\$10,908	YES	Including in the budget for 9 monthly transit passes for 12 HASAs. The current cost is \$101 per monthly pass.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0001	LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5400Mat&Su	549210 - Data Processing Supplies				0	0	\$60,000	\$60,000	0	\$0	\$0	\$0	YES	One-time investment to develop hybrid programming model
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$921,585	\$1,141,213	\$219,628	\$946,486	\$1,171,464	\$224,978	YES	The change in Salary budget is associated with position changes (reassignments & substitutions) in the division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$159,958	\$197,928	\$37,970	\$127,390	\$157,594	\$30,204	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$57,293	\$70,909	\$13,616	\$58,837	\$72,785	\$13,948	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$13,398	\$16,582	\$3,184	\$13,760	\$17,022	\$3,262	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	\$42,513	\$52,587	\$10,074	\$45,069	\$55,749	\$10,680	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$5,724	\$7,084	\$1,360	\$5,878	\$7,272	\$1,394	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$3,515	\$4,351	\$836	\$3,612	\$4,468	\$856	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	\$80,446	\$100,876	\$20,430	\$85,273	\$106,929	\$21,656	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	516010 - Dental Coverage				0	\$7,787	\$9,735	\$1,948	\$8,116	\$10,146	\$2,030	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$927	\$1,147	\$220	\$945	\$1,169	\$224	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$3,593	\$4,449	\$856	\$3,693	\$4,571	\$878	YES	Mandatory Fringe Benefit change is associated with position changes in the Division. Please see budget form 3B Position Changes for details.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	58100thDep	581050 - GF-Arts Commission				0	\$840,927	\$842,221	\$1,294	\$840,927	\$204,309	(\$636,618)	YES	Continue support the cultural equity grants through ARTs but will adjust FY24 budget after Library evaluates current program.	

BUDGET FORM 3B: Position Changes
DEPARTMENT: San Francisco Public Library

Budget System Report 15.30.004 filtered on Gross Expenditures																										Total BY FTE		Total BY Amount		Total BY+1 FTE		Total BY+1 Amount		FORMULA		FILL IN					
GFS Type	Dept Grp	Div	Div Title	Sect	Sect 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	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
NGFS	LIB					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	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$1	\$0	(\$1)	\$83,297	\$0	(\$83,297)	\$1	\$0	(\$1)	\$85,326	\$0	(\$85,326)	YES	YES	Reassign 1FTE 1766 from Main Youth program to IT to add Media Services capacity to support public programming
NGFS	LIB					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	0	9912_C	Public Service Aide - Technical	790	790 - LOCAL 790, SEIU	C	A			\$1	\$0	(\$1)	\$20,683	\$0	(\$20,683)	\$1	\$0	(\$1)	\$21,186	\$0	(\$21,186)	YES	YES	Substitute the PT 9912 position currently assigned to the Mix at Main to a PT 1202 position in Human Resources. The position will provide additional clerical support for the HR Division and front desk support for the HR office.
NGFS	LIB					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	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$14,401	\$0	(\$14,401)	\$0	\$0	\$0	\$11,455	\$0	(\$11,455)	NO	YES	
NGFS	LIB					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	0	9912_C	Public Service Aide - Technical	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$3,975	\$0	(\$3,975)	\$0	\$0	\$0	\$3,049	\$0	(\$3,049)	NO	YES	
NGFS	LIB					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)	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$5,164	\$0	(\$5,164)	\$0	\$0	\$0	\$5,290	\$0	(\$5,290)	NO	YES	
NGFS	LIB					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)	0	9912_C	Public Service Aide - Technical	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$1,282	\$0	(\$1,282)	\$0	\$0	\$0	\$1,314	\$0	(\$1,314)	NO	YES	
NGFS	LIB					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)	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$1,208	\$0	(\$1,208)	\$0	\$0	\$0	\$1,237	\$0	(\$1,237)	NO	YES	
NGFS	LIB					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)	0	9912_C	Public Service Aide - Technical	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$300	\$0	(\$300)	\$0	\$0	\$0	\$307	\$0	(\$307)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$2,858	\$0	(\$2,858)	\$0	\$0	\$0	\$3,030	\$0	(\$3,030)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9912_C	Public Service Aide - Technical	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$2,519	\$0	(\$2,519)	\$0	\$0	\$0	\$2,670	\$0	(\$2,670)	NO	YES	
NGFS	LIB					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	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$516	\$0	(\$516)	\$0	\$0	\$0	\$529	\$0	(\$529)	NO	YES	
NGFS	LIB					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	0	9912_C	Public Service Aide - Technical	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$128	\$0	(\$128)	\$0	\$0	\$0	\$131	\$0	(\$131)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515030	RetireeHtHtCare-CityMatchPropC	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$317	\$0	(\$317)	\$0	\$0	\$0	\$325	\$0	(\$325)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515030	RetireeHtHtCare-CityMatchPropC	0	9912_C	Public Service Aide - Technical	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$79	\$0	(\$79)	\$0	\$0	\$0	\$81	\$0	(\$81)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$14,340	\$0	(\$14,340)	\$0	\$0	\$0	\$15,200	\$0	(\$15,200)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9912_C	Public Service Aide - Technical	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$5,108	\$0	(\$5,108)	\$0	\$0	\$0	\$5,414	\$0	(\$5,414)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	516010	Dental Coverage	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$1,180	\$0	(\$1,180)	\$0	\$0	\$0	\$1,229	\$0	(\$1,229)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	516010	Dental Coverage	0	9912_C	Public Service Aide - Technical	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$487	\$0	(\$487)	\$0	\$0	\$0	\$508	\$0	(\$508)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$83	\$0	(\$83)	\$0	\$0	\$0	\$85	\$0	(\$85)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	9912_C	Public Service Aide - Technical	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$21	\$0	(\$21)	\$0	\$0	\$0	\$21	\$0	(\$21)	NO	YES	
NGFS	LIB					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	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$325	\$0	(\$325)	\$0	\$0	\$0	\$333	\$0	(\$333)	NO	YES	
NGFS	LIB					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	0	9912_C	Public Service Aide - Technical	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$81	\$0	(\$81)	\$0	\$0	\$0	\$83	\$0	(\$83)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3602_C	Library Page	790	790 - LOCAL 790, SEIU	C	A			\$5	\$4	(\$1)	\$293,589	\$260,968	(\$32,621)	\$5	\$4	(\$1)	\$300,744	\$267,328	(\$33,416)	YES	YES	Reassign 0.5FTE 3602 from Collections & Technical Services to IT and combine it with the 0.5FTE 3602 from Branch Adult program to substitute the 1FTE 3602 to 1767 in IT to add Media Services capacity to support public programming
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3620_C	Conservation Technician I	790	790 - LOCAL 790, SEIU	C	A			\$3	\$2	(\$1)	\$282,876	\$188,584	(\$94,292)	\$3	\$2	(\$1)	\$289,767	\$193,178	(\$96,589)	YES	YES	TX vacant FT 3620 from preservation to meet the security supervisory needs in the branches. This position will be stted 100% in the branches and will work the closing schedule and cover weekends
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	513010	Retire City Misc	0	3602_C	Library Page	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$56,430	\$50,160	(\$6,270)	\$0	\$0	\$0	\$43,281	\$38,472	(\$4,809)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	513010	Retire City Misc	0	3620_C	Conservation Technician I	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$48,906	\$32,604	(\$16,302)	\$0	\$0	\$0	\$38,901	\$25,934	(\$12,967)	NO	YES	
NGFS	LIB					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)	0	3602_C	Library Page	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$18,207	\$16,184	(\$2,023)	\$0	\$0	\$0	\$18,648	\$16,576	(\$2,072)	NO	YES	
NGFS	LIB					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)	0	3620_C	Conservation Technician I	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$17,538	\$11,692	(\$5,846)	\$0	\$0	\$0	\$17,967	\$11,978	(\$5,989)	NO	YES	

BUDGET FORM 3B: Position Changes
DEPARTMENT: San Francisco Public Library

Budget System Report 15.30.004 filtered on Gross Expenditures																									Total BY FTE		Total BY Amount		Total BY+1 FTE		Total BY+1 Amount		FORMULA		FILL IN						
																									Variance:	6.52	Variance:	1,668,652	Variance:	8.47	Variance:	2,027,252									
GFS Type	Dept Grp	Div	Div Title	Sect	Sect Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
NGFS	LIB					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)	0	3602_C	Library Page	790					\$0	\$0	\$0	\$4,257	\$3,784	(\$473)	\$0	\$0	\$0	\$4,365	\$3,880	(\$485)	NO	YES		
NGFS	LIB					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)	0	3620_C	Conservation Technician I	790					\$0	\$0	\$0	\$4,101	\$2,734	(\$1,367)	\$0	\$0	\$0	\$4,203	\$2,802	(\$1,401)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3602_C	Library Page	790					\$0	\$0	\$0	\$22,671	\$20,152	(\$2,519)	\$0	\$0	\$0	\$24,030	\$21,360	(\$2,670)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3620_C	Conservation Technician I	790					\$0	\$0	\$0	\$15,111	\$10,074	(\$5,037)	\$0	\$0	\$0	\$16,020	\$10,680	(\$5,340)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3602_C	Library Page	790					\$0	\$0	\$0	\$1,818	\$1,616	(\$202)	\$0	\$0	\$0	\$1,863	\$1,656	(\$207)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3620_C	Conservation Technician I	790					\$0	\$0	\$0	\$1,752	\$1,168	(\$584)	\$0	\$0	\$0	\$1,794	\$1,196	(\$598)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3602_C	Library Page	790					\$0	\$0	\$0	\$1,116	\$992	(\$124)	\$0	\$0	\$0	\$1,143	\$1,016	(\$127)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3620_C	Conservation Technician I	790					\$0	\$0	\$0	\$1,077	\$718	(\$359)	\$0	\$0	\$0	\$1,101	\$734	(\$367)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3602_C	Library Page	790					\$0	\$0	\$0	\$45,972	\$40,864	(\$5,108)	\$0	\$0	\$0	\$48,726	\$43,312	(\$5,414)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3620_C	Conservation Technician I	790					\$0	\$0	\$0	\$30,645	\$20,430	(\$10,215)	\$0	\$0	\$0	\$32,484	\$21,656	(\$10,828)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	516010	Dental Coverage	0	3602_C	Library Page	790					\$0	\$0	\$0	\$4,383	\$3,896	(\$487)	\$0	\$0	\$0	\$4,572	\$4,064	(\$508)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	516010	Dental Coverage	0	3620_C	Conservation Technician I	790					\$0	\$0	\$0	\$2,922	\$1,948	(\$974)	\$0	\$0	\$0	\$3,045	\$2,030	(\$1,015)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3602_C	Library Page	790					\$0	\$0	\$0	\$297	\$264	(\$33)	\$0	\$0	\$0	\$297	\$264	(\$33)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3620_C	Conservation Technician I	790					\$0	\$0	\$0	\$282	\$188	(\$94)	\$0	\$0	\$0	\$291	\$194	(\$97)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3602_C	Library Page	790					\$0	\$0	\$0	\$1,143	\$1,016	(\$127)	\$0	\$0	\$0	\$1,170	\$1,040	(\$130)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0005	LB-Collection Technical Svcs	Collection Technical Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3620_C	Conservation Technician I	790					\$0	\$0	\$0	\$1,104	\$736	(\$368)	\$0	\$0	\$0	\$1,131	\$754	(\$377)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0953_C	Deputy Director III	351					\$1	\$2	\$1	\$221,057	\$442,114	\$221,057	\$1	\$2	\$1	\$226,442	\$452,884	\$226,442	YES	YES	Substitute 0952 to 0953 and reassign from Chief of Main to Admin to create a Chief of Public Services position.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1202_C	Personnel Clerk	790					\$1	\$2	\$1	\$78,204	\$117,306	\$39,102	\$1	\$2	\$1	\$80,109	\$120,163	\$40,054	YES	YES	Substitute the PT 9912 position currently assigned to the Mix at Main to a PT 1202 position in Human Resources. The position will provide additional clerical support for the HR Division and front desk support for the HR office.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1312_C	Public Information Officer	021					0.00	\$1	\$1	0	\$82,337	\$82,337	0.00	\$1	\$1	0	\$107,382	\$107,382	0	YES	YES	New position to add capacity for public information officer to serve growing information navigation needs for families and youth.
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1820_C	Junior Administrative Analyst	790					\$1	\$0	(\$1)	\$86,396	\$0	(\$86,396)	\$1	\$0	(\$1)	\$88,501	\$0	(\$88,501)	YES	YES	Substitute 1820 to 1822 in Admin - Finance to enhance analytical capacity in Finance Office	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1822_C	Administrative Analyst	790					0.00	\$1	\$1	0	\$113,614	\$113,614	0.00	\$1	\$1	0	\$116,382	\$116,382	0	YES	YES	Substitute 1820 to 1822 in Admin - Finance to enhance analytical capacity in Finance Office
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1824_C	Principal Administrative Analyst	021					\$2	\$3	\$1	\$306,562	\$459,843	\$153,281	\$2	\$3	\$1	\$314,030	\$471,045	\$157,015	YES	YES	Sub 1844 at City Librarian's Office to 1824 with Research, Strategy & Analytics unit.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1844_C	Senior Management Assistant	790					\$1	\$0	(\$1)	\$119,839	\$0	(\$119,839)	\$1	\$0	(\$1)	\$122,758	\$0	(\$122,758)	YES	YES	Sub 1844 at City Librarian's Office to 1824 with Research, Strategy & Analytics unit.	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3630_C	Librarian I	790					\$1	\$0	(\$1)	\$109,814	\$0	(\$109,814)	\$1	\$0	(\$1)	\$112,489	\$0	(\$112,489)	YES	YES	Reassign 1FTE 3630 from Research, Strategy & Analytics to Branch Adult program to address staffing needs	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	513010	Retire City Misc	0	0953_C	Deputy Director III	351					\$0	\$0	\$0	\$37,150	\$74,300	\$37,150	\$0	\$0	\$0	\$29,307	\$58,614	\$29,307	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	513010	Retire City Misc	0	1202_C	Personnel Clerk	790					\$0	\$0	\$0	\$13,520	\$20,280	\$6,760	\$0	\$0	\$0	\$10,755	\$16,132					

BUDGET FORM 3B: Position Changes
DEPARTMENT: San Francisco Public Library

Budget System Report 15.30.004 filtered on Gross Expenditures																										Total BY FTE		Total BY Amount		Total BY+1 FTE		Total BY+1 Amount		FORMULA		FILL IN								
GFS Type		Dept Grp	Div	Div Title	Sect	Sect 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	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change			
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			\$0	\$0	\$0	\$9,248	\$18,496	\$9,248		\$0	\$0	\$0	\$9,520	\$19,040	\$9,520	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1202_C	Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$4,849	\$7,273	\$2,424		\$0	\$0	\$0	\$4,967	\$7,450	\$2,483	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	\$0	\$0	\$0	\$5,105	\$5,105	\$5,105	0.00	\$0	\$0	\$0	0	\$6,658	\$6,658	\$6,658	NO	YES	
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$5,357	\$0	(\$5,357)		\$0	\$0	\$0	\$5,487	\$0	(\$5,487)	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	\$0	\$0	\$0	\$7,044	\$7,044	\$7,044	0.00	\$0	\$0	\$0	0	\$7,216	\$7,216	\$7,216	NO	YES	
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	\$0	\$0	\$18,496	\$27,744	\$9,248		\$0	\$0	\$0	\$19,040	\$28,560	\$9,520	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$7,430	\$0	(\$7,430)		\$0	\$0	\$0	\$7,611	\$0	(\$7,611)	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$6,808	\$0	(\$6,808)		\$0	\$0	\$0	\$6,974	\$0	(\$6,974)	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			\$0	\$0	\$0	\$3,205	\$6,410	\$3,205		\$0	\$0	\$0	\$3,283	\$6,566	\$3,283	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1202_C	Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$1,134	\$1,701	\$567		\$0	\$0	\$0	\$1,162	\$1,743	\$581	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	\$0	\$0	\$0	\$1,194	\$1,194	\$1,194	0.00	\$0	\$0	\$0	0	\$1,557	\$1,557	\$1,557	NO	YES	
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$1,253	\$0	(\$1,253)		\$0	\$0	\$0	\$1,283	\$0	(\$1,283)	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	\$0	\$0	\$0	\$1,647	\$1,647	\$1,647	0.00	\$0	\$0	\$0	0	\$1,688	\$1,688	\$1,688	NO	YES	
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	\$0	\$0	\$4,446	\$6,669	\$2,223		\$0	\$0	\$0	\$4,554	\$6,831	\$2,277	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$1,738	\$0	(\$1,738)		\$0	\$0	\$0	\$1,780	\$0	(\$1,780)	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$1,592	\$0	(\$1,592)		\$0	\$0	\$0	\$1,631	\$0	(\$1,631)	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			\$0	\$0	\$0	\$4,099	\$8,198	\$4,099		\$0	\$0	\$0	\$4,345	\$8,690	\$4,345	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1202_C	Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$5,037	\$7,556	\$2,519		\$0	\$0	\$0	\$5,340	\$8,010	\$2,670	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	\$0	\$0	\$0	\$3,204	\$3,204	\$3,204	0.00	\$0	\$0	\$0	0	\$4,367	\$4,367	\$4,367	NO	YES	
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$5,037	\$0	(\$5,037)		\$0	\$0	\$0	\$5,340	\$0	(\$5,340)	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	\$0	\$0	\$0	\$5,037	\$5,037	\$5,037	0.00	\$0	\$0	\$0	0	\$5,340	\$5,340	\$5,340	NO	YES	
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	\$0	\$0	\$8,240	\$12,360	\$4,120		\$0	\$0	\$0	\$8,734	\$13,101	\$4,367	NO	YES		
NGFS	LIB						232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU																					

BUDGET FORM 3B: Position Changes
DEPARTMENT: San Francisco Public Library

Budget System Report 15.30.004 filtered on Gross Expenditures																							Total BY FTE		Total BY Amount		Total BY+1 FTE		Total BY+1 Amount		FORMULA		FILL IN								
																							Variance:	6.52	Variance:	1,668,652	Variance:	8.47	Variance:	2,027,252											
GFS Type	Dept Grp	Div Title	Sect Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account Title	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515030	RetireeHtHhCare-CityMatchPropC	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$329	\$0	(\$329)		\$0	\$0	\$0	\$337	\$0	(\$337)	NO	YES	
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515030	RetireeHtHhCare-CityMatchPropC	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	\$0	\$0	\$0	\$432	\$432	0.00	\$0	\$0	\$0	\$443	\$443	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515030	RetireeHtHhCare-CityMatchPropC	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$1,166	\$1,749	\$583	\$0	\$0	\$0	\$1,194	\$1,791	\$597	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515030	RetireeHtHhCare-CityMatchPropC	0	1844_C	Senior Management Assistant Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$456	\$0	(\$456)	\$0	\$0	\$0	\$467	\$0	(\$467)	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515030	RetireeHtHhCare-CityMatchPropC	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$418	\$0	(\$418)	\$0	\$0	\$0	\$428	\$0	(\$428)	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	\$0	\$0	\$12,397	\$24,794	\$12,397	\$0	\$0	\$0	\$13,141	\$26,282	\$13,141	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1202_C	Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$10,215	\$15,323	\$5,108	\$0	\$0	\$0	\$10,828	\$16,242	\$5,414	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	\$0	\$0	\$0	\$8,959	\$8,959	0.00	\$0	\$0	\$0	\$12,210	\$12,210	\$12,210	NO	YES		
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	\$0	\$0	\$10,828	\$0	(\$10,828)	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	\$0	\$0	\$0	\$10,215	\$10,215	0.00	\$0	\$0	\$0	\$10,828	\$10,828	\$10,828	NO	YES		
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$23,038	\$34,557	\$11,519	\$0	\$0	\$0	\$24,420	\$36,630	\$12,210	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1844_C	Senior Management Assistant Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	\$0	\$0	\$10,828	\$0	(\$10,828)	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	\$0	\$0	\$10,828	\$0	(\$10,828)	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	516010	Dental Coverage	0	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	\$0	\$0	\$1,133	\$2,266	\$1,133	\$0	\$0	\$0	\$1,180	\$2,360	\$1,180	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	516010	Dental Coverage	0	1202_C	Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$974	\$1,461	\$487	\$0	\$0	\$0	\$1,015	\$1,523	\$508	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	516010	Dental Coverage	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	\$0	\$0	\$0	\$803	\$803	0.00	\$0	\$0	\$0	\$1,076	\$1,076	\$1,076	NO	YES		
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	516010	Dental Coverage	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	\$0	\$0	\$1,015	\$0	(\$1,015)	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	516010	Dental Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		0.00	\$0	\$0	\$0	\$974	\$974	0.00	\$0	\$0	\$0	\$1,015	\$1,015	\$1,015	NO	YES		
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	516010	Dental Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$2,066	\$3,099	\$1,033	\$0	\$0	\$0	\$2,152	\$3,228	\$1,076	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	516010	Dental Coverage	0	1844_C	Senior Management Assistant Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	\$0	\$0	\$1,015	\$0	(\$1,015)	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	516010	Dental Coverage	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	\$0	\$0	\$1,015	\$0	(\$1,015)	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0953_C	Deputy Director III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	\$0	\$0	\$221	\$442	\$221	\$0	\$0	\$0	\$226	\$452	\$226	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1202_C	Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$78	\$117	\$39	\$0	\$0	\$0	\$80	\$120	\$40	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1312_C	Public Information Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	\$0	\$0	\$0	\$82	\$82	0.00	\$0	\$0	\$0	\$107	\$107	\$107	NO	YES		
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$86	\$0	(\$86)	\$0	\$0	\$0	\$89	\$0	(\$89)	NO	YES			
NGFS	LIB				232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	517010	Unemployment Insurance	0																								

BUDGET FORM 3B: Position Changes
DEPARTMENT: San Francisco Public Library

Budget System Report 15.30.004 filtered on Gross Expenditures																				Total BY FTE		Total BY Amount		Total BY+1 FTE		Total BY+1 Amount		FORMULA		FILL IN											
																				Variance: 6.52	Variance: 1,668,652	Variance: 8.47	Variance: 2,027,252																		
GFS Type	Dept Grp	Div	Div Title	Sect	Sect 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	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1844_C	Senior Management Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$467	\$0	(\$467)	\$0	\$0	\$0	\$479	\$0	(\$479)	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$428	\$0	(\$428)	\$0	\$0	\$0	\$439	\$0	(\$439)	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3602_C	Library Page	790	790 - LOCAL 790, SEIU	C	A			\$77	\$76	(\$1)	\$4,991,013	\$4,958,392	(\$32,621)	\$77	\$76	(\$1)	\$5,112,648	\$5,079,232	(\$33,416)	YES	YES	Reassign 0.5FTE 3602 from Branch Adult program to IT & combine it with the 0.5FTE 3602 from Collections & Technical Services to substitute the 1FTE 3602 to 1767 in IT to add Media Services capacity to support public programming
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A			\$38	\$39	\$1	\$3,043,420	\$3,083,465	\$40,045	\$38	\$39	\$1	\$3,117,585	\$3,158,606	\$41,021	YES	YES	Reassign IT's PT 3610 to Branch Adult program
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A			\$29	\$30	\$1	\$3,184,606	\$3,294,420	\$109,814	\$29	\$30	\$1	\$3,262,192	\$3,374,681	\$112,489	YES	YES	Reassign 1FTE 3630 from Research, Strategy & Analytics to Branch Adult program to address staffing needs
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary-Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			\$2	\$2	\$0	\$241,977	\$248,815	\$6,838	\$2	\$2	\$0	\$241,050	\$257,314	\$16,264	YES	YES	Adjust Temp budget in Branch Adult program based on Controller's Office updated CPL
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc	0	PREMM_E	Premium Pay - Miscellaneous	BZ0	BZ0 - Special Class No FTE	E	S			\$0	\$0	\$0	\$370,000	\$393,752	\$23,752	\$0	\$0	\$0	\$370,000	\$416,896	\$46,896	NO	YES	Adjust Premium Pay budget in Branch Adult program based on Controller's Office updated CPL
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0	3602_C	Library Page	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$959,310	\$953,040	(\$6,270)	\$0	\$0	\$0	\$735,777	\$730,968	(\$4,809)	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$526,148	\$533,071	\$6,923	\$0	\$0	\$0	\$418,532	\$424,039	\$5,507	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$550,576	\$569,561	\$18,985	\$0	\$0	\$0	\$437,958	\$453,060	\$15,102	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3602_C	Library Page	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$309,519	\$307,496	(\$2,023)	\$0	\$0	\$0	\$317,016	\$314,944	(\$2,072)	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$188,708	\$191,191	\$2,483	\$0	\$0	\$0	\$193,279	\$195,822	\$2,543	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$197,432	\$204,240	\$6,808	\$0	\$0	\$0	\$202,246	\$209,220	\$6,974	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	PREMM_E	Premium Pay - Miscellaneous	BZ0	BZ0 - Special Class No FTE	E	S			\$0	\$0	\$0	\$22,940	\$24,412	\$1,472	\$0	\$0	\$0	\$22,940	\$25,848	\$2,908	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary-Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			\$0	\$0	\$0	\$15,003	\$15,427	\$424	\$0	\$0	\$0	\$14,945	\$15,953	\$1,008	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3602_C	Library Page	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$72,369	\$71,896	(\$473)	\$0	\$0	\$0	\$74,205	\$73,720	(\$485)	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$44,145	\$44,726	\$581	\$0	\$0	\$0	\$45,220	\$45,815	\$595	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$46,168	\$47,760	\$1,592	\$0	\$0	\$0	\$47,310	\$48,941	\$1,631	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	PREMM_E	Premium Pay - Miscellaneous	BZ0	BZ0 - Special Class No FTE	E	S			\$0	\$0	\$0	\$5,365	\$5,709	\$344	\$0	\$0	\$0	\$5,365	\$6,045	\$680	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary-Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S			\$0	\$0	\$0	\$3,509	\$3,608	\$99	\$0	\$0	\$0	\$3,495	\$3,731	\$236	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3602_C	Library Page	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$385,407	\$382,888	(\$2,519)	\$0	\$0	\$0	\$408,510	\$405,840	(\$2,670)	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$191,433	\$193,952	\$2,519	\$0	\$0	\$0	\$202,920	\$205,590	\$2,670	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	515010																									

BUDGET FORM 3B: Position Changes
DEPARTMENT: San Francisco Public Library

Budget System Report 15.30.004 filtered on Gross Expenditures																										Total BY FTE Variance: 6.52		Total BY Amount Variance: 1,668,652		Total BY+1 FTE Variance: 8.47		Total BY+1 Amount Variance: 2,027,252		FORMULA		FILL IN						
GFS Type	Dept Grp	Div	Div Title	Sect	Sect Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account Title	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	516010	Dental Coverage	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$37,012	\$37,499	\$487		\$0	\$0	\$0	\$38,597	\$39,105	\$508	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	516010	Dental Coverage	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$28,246	\$29,220	\$974		\$0	\$0	\$0	\$29,446	\$30,461	\$1,015	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3602_C	Library Page	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$5,049	\$5,016	(\$33)		\$0	\$0	\$0	\$5,049	\$5,016	(\$33)	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$3,040	\$3,080	\$40		\$0	\$0	\$0	\$3,116	\$3,157	\$41	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$3,190	\$3,300	\$110		\$0	\$0	\$0	\$3,248	\$3,360	\$112	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S			\$0	\$0	\$0	\$370	\$394	\$24		\$0	\$0	\$0	\$370	\$416	\$46	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary-Miscellaneous	8TM	8TM - Special Class TEMP Misc	E	S			\$0	\$0	\$0	\$242	\$249	\$7		\$0	\$0	\$0	\$241	\$257	\$16	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3602_C	Library Page	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$19,431	\$19,304	(\$127)		\$0	\$0	\$0	\$19,890	\$19,760	(\$130)	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$11,856	\$12,012	\$156		\$0	\$0	\$0	\$12,160	\$12,320	\$160	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026752-0001	LB Branch Libraries Operations	Branch Libraries Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$12,412	\$12,840	\$428		\$0	\$0	\$0	\$12,720	\$13,159	\$439	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$27	\$30	\$3	\$2,170,958	\$2,445,919	\$274,961	\$27	\$31	\$4	\$2,223,852	\$2,559,528	\$335,676	YES	YES	TX 0.5 FTE 3602 and 0.5FTE 3616 from Main Adult program to 1 FTE 8207 in Facilities Division to enhance the security capacity Add 3 new FTEs 8207 in Security unit in response to Library's most current analysis based on the last 4 months of security guard timesheet data which shows 500+ uncovered security hours per month which equivalent to approximately 3 full-time equivalent security guards (@ 173 hrs./month)	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	8211_C	Supervising Building and Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$3	\$4	\$1	\$271,962	\$362,616	\$90,654	\$3	\$4	\$1	\$278,589	\$371,452	\$92,863	YES	YES	TX vacant FT 3620 from preservation to meet the security supervisory needs in the branches. This position will be sited 100% in the branches and will work the closing schedule and cover weekends	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary-Miscellaneous	8TM	8TM - Special Class TEMP Misc	E	S			\$1	\$1	\$0	\$89,028	\$91,545	\$2,517	\$1	\$1	\$0	\$88,687	\$94,670	\$5,983	YES	YES	Adjust Temp budget in Facilities based on Controller's Office updated CPI.	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5010Salary	509010	Premium Pay - Misc	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S			\$0	\$0	\$0	\$184,565	\$196,415	\$11,850	\$0	\$0	\$0	\$184,565	\$207,959	\$23,394	NO	YES	Adjust Premium Pay budget in Facilities based on Controller's Office updated CPI.	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	513010	Retire City Misc	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$375,321	\$422,856	\$47,535	\$0	\$0	\$0	\$298,549	\$343,613	\$45,064	NO	YES		
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	513010	Retire City Misc	0	8211_C	Supervising Building and Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$47,019	\$62,692	\$15,673	\$0	\$0	\$0	\$37,401	\$49,868	\$12,467	NO	YES		
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$134,595	\$151,641	\$17,046	\$0	\$0	\$0	\$137,878	\$158,690	\$20,812	NO	YES		
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	8211_C	Supervising Building and Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$16,863	\$22,484	\$5,621	\$0	\$0	\$0	\$17,274	\$23,032	\$5,758	NO	YES		
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S			\$0	\$0	\$0	\$11,443	\$12,177	\$734	\$0	\$0	\$0	\$11,443	\$12,893	\$1,450	NO	YES		
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary-Miscellaneous	8TM	8TM - Special Class TEMP Misc	E	S			\$0	\$0	\$0	\$5,520	\$5,676	\$156	\$0	\$0	\$0	\$5,499	\$5,870	\$371	NO	YES		
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$31,482	\$35,469	\$3,987	\$0	\$0	\$0	\$32,249	\$37,117	\$4,868	NO	YES		
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	8211_C	Supervising Building and Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$3,942	\$5,256	\$1,314	\$0	\$0	\$0	\$4,041	\$5,388	\$1,347	NO	YES		
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S			\$0	\$0	\$0	\$2,676	\$2,848	\$172	\$0	\$0	\$0	\$2,676	\$3,016	\$340	NO	YES		
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary-Miscellaneous	8TM	8TM - Special Class TEMP Misc	E	S			\$0	\$0	\$0	\$1,291	\$1,327	\$36	\$0	\$0	\$0	\$1,286	\$1,373	\$87	NO	YES		
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515010	Health Service-City Match	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$133,482	\$150,273	\$16,791	\$0	\$0	\$0	\$141,510	\$162,870	\$21,360	NO	YES		

BUDGET FORM 3B: Position Changes
DEPARTMENT: San Francisco Public Library

Budget System Report 15.30.004 filtered on Gross Expenditures																									Total BY FTE		Total BY Amount		Total BY+1 FTE		Total BY+1 Amount											
																									Variance: 6.52		Variance: 1,668,652		Variance: 8.47		Variance: 2,027,252											
																									FY 2022-23						FY 2023-24						FORMULA		FILL IN			
GFS Type	Dept Grp	Div	Div Title	Sect	Sect 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	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515010	Health Service-City Match	0	8211_C	Supervising Building and Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$15,111	\$20,148	\$5,037		\$0	\$0	\$0	\$16,020	\$21,360	\$5,340	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$13,462	\$15,167	\$1,705		\$0	\$0	\$0	\$13,780	\$15,860	\$2,080	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	8211_C	Supervising Building and Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$1,686	\$2,248	\$562		\$0	\$0	\$0	\$1,725	\$2,300	\$575	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S			\$0	\$0	\$0	\$1,144	\$1,218	\$74		\$0	\$0	\$0	\$1,144	\$1,288	\$144	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	8TM	8TM - Special Class TEMP Misc	E	S			\$0	\$0	\$0	\$552	\$568	\$16		\$0	\$0	\$0	\$549	\$586	\$37	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$8,268	\$9,315	\$1,047		\$0	\$0	\$0	\$8,455	\$9,731	\$1,276	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	8211_C	Supervising Building and Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$1,035	\$1,380	\$345		\$0	\$0	\$0	\$1,059	\$1,412	\$353	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S			\$0	\$0	\$0	\$702	\$748	\$46		\$0	\$0	\$0	\$702	\$790	\$88	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	8TM	8TM - Special Class TEMP Misc	E	S			\$0	\$0	\$0	\$339	\$349	\$10		\$0	\$0	\$0	\$337	\$360	\$23	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515710	Dependent Coverage	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$270,699	\$304,749	\$34,050		\$0	\$0	\$0	\$286,942	\$330,254	\$43,312	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	515710	Dependent Coverage	0	8211_C	Supervising Building and Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$30,645	\$40,860	\$10,215		\$0	\$0	\$0	\$32,484	\$43,312	\$10,828	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	516010	Dental Coverage	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$25,811	\$29,059	\$3,248		\$0	\$0	\$0	\$26,899	\$30,959	\$4,060	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	516010	Dental Coverage	0	8211_C	Supervising Building and Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$2,922	\$3,896	\$974		\$0	\$0	\$0	\$3,045	\$4,060	\$1,015	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$2,173	\$2,447	\$274		\$0	\$0	\$0	\$2,226	\$2,562	\$336	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	8211_C	Supervising Building and Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$273	\$364	\$91		\$0	\$0	\$0	\$279	\$372	\$93	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S			\$0	\$0	\$0	\$185	\$197	\$12		\$0	\$0	\$0	\$185	\$209	\$24	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	8TM	8TM - Special Class TEMP Misc	E	S			\$0	\$0	\$0	\$89	\$92	\$3		\$0	\$0	\$0	\$89	\$95	\$6	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	8207_C	Building And Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$8,455	\$9,527	\$1,072		\$0	\$0	\$0	\$8,667	\$9,975	\$1,308	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026753-0001	LB Facilities Maintenance	Facilities Maintenance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	8211_C	Supervising Building and Grounds Patrol Officer	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$1,062	\$1,416	\$354		\$0	\$0	\$0	\$1,086	\$1,448	\$362	NO	YES	
NGFS	UB					232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$2	\$3	\$1	\$166,594	\$249,891	\$83,297	\$2	\$3	\$1	\$170,652	\$255,978	\$85,326	YES	YES	Reassign 1FTE 1766 from Main Youth program to IT to add Media Services capacity to support public programming	

BUDGET FORM 3B: Position Changes
DEPARTMENT: San Francisco Public Library

Budget System Report 15.30.004 filtered on Gross Expenditures																				Total BY FTE		Total BY Amount		Total BY+1 FTE		Total BY+1 Amount		FORMULA		FILL IN									
																				Variance: 6.52		Variance: 1,668,652		Variance: 8.47		Variance: 2,027,252													
GFS Type	Dept Grp	Div Title	Sect	Sect 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	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1767_C	Media Programming Specialist	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A		0.00	\$2	\$2	0	\$193,864	\$193,864	0.00	\$2	\$2	0	\$198,588	\$198,588	YES	YES	TX 1FTE 1771 to 1767 in IT; Reassign 0.5 3602 from COB Adult to IT & 0.5 3602 from CTS to IT, then substitute the 1FTE 3602 to 1767 to add Media Services capacity to support public programming
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1771_C	Media Production Specialist	790	790 - LOCAL 790, SEIU	C	A		\$1	\$0	(\$1)	\$94,912	\$0	(\$94,912)	\$1	\$0	(\$1)	\$97,224	\$0	(\$97,224)	YES	YES	TX 1FTE 1771 to 1767 in IT. This high level and technical position are essential for public service programs.
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	\$1	\$1	0	\$132,396	\$132,396	0.00	\$1	\$1	0	\$135,621	\$135,621	YES	YES	Substitute 1 FTE 1842 to 1823 in IT to enhance analytical capacity to support IT in budget, contract, software license management
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		\$1	\$0	(\$1)	\$104,560	\$0	(\$104,560)	\$1	\$0	(\$1)	\$107,107	\$0	(\$107,107)	YES	YES	Substitute 1 FTE 1842 to 1823 in IT to enhance analytical capacity to support IT in budget, contract, software license management
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A		\$1	\$0	(\$1)	\$40,045	\$0	(\$40,045)	\$1	\$0	(\$1)	\$41,021	\$0	(\$41,021)	YES	YES	Reassign IT's PT 3610 to Branch Adult program
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	513010	Retire City Misc	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A		\$0	\$0	\$0	\$28,802	\$43,203	\$14,401	\$0	\$0	\$0	\$22,910	\$34,365	\$11,455	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	513010	Retire City Misc	0	1767_C	Media Programming Specialist	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A		0.00	\$0	\$0	0	\$33,516	\$33,516	0.00	\$0	\$0	0	\$26,660	\$26,660	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	513010	Retire City Misc	0	1771_C	Media Production Specialist	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$16,409	\$0	(\$16,409)	\$0	\$0	\$0	\$13,052	\$0	(\$13,052)	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	\$0	\$0	0	\$22,889	\$22,889	0.00	\$0	\$0	0	\$18,207	\$18,207	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	513010	Retire City Misc	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$18,077	\$0	(\$18,077)	\$0	\$0	\$0	\$14,379	\$0	(\$14,379)	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	513010	Retire City Misc	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$6,923	\$0	(\$6,923)	\$0	\$0	\$0	\$5,507	\$0	(\$5,507)	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A		\$0	\$0	\$0	\$10,328	\$15,492	\$5,164	\$0	\$0	\$0	\$10,580	\$15,870	\$5,290	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1767_C	Media Programming Specialist	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A		0.00	\$0	\$0	0	\$12,020	\$12,020	0.00	\$0	\$0	0	\$12,312	\$12,312	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1771_C	Media Production Specialist	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$5,885	\$0	(\$5,885)	\$0	\$0	\$0	\$6,028	\$0	(\$6,028)	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	\$0	\$0	0	\$8,209	\$8,209	0.00	\$0	\$0	0	\$8,409	\$8,409	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$6,483	\$0	(\$6,483)	\$0	\$0	\$0	\$6,641	\$0	(\$6,641)	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$2,483	\$0	(\$2,483)	\$0	\$0	\$0	\$2,543	\$0	(\$2,543)	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A		\$0	\$0	\$0	\$2,416	\$3,624	\$1,208	\$0	\$0	\$0	\$2,474	\$3,711	\$1,237	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1767_C	Media Programming Specialist	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A		0.00	\$0	\$0	0	\$2,812	\$2,812	0.00	\$0	\$0	0	\$2,880	\$2,880	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1771_C	Media Production Specialist	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$1,376	\$0	(\$1,376)	\$0	\$0	\$0	\$1,410	\$0	(\$1,410)	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	\$0	\$0	0	\$1,920	\$1,920	0.00	\$0	\$0	0	\$1,967	\$1,967	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$1,516	\$0	(\$1,516)	\$0	\$0	\$0	\$1,553	\$0	(\$1,553)	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$581	\$0	(\$581)	\$0	\$0	\$0	\$595	\$0	(\$595)	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A		\$0	\$0	\$0	\$5,716	\$8,574	\$2,858	\$0	\$0	\$0	\$6,060	\$9,090	\$3,030	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1767_C	Media Programming Specialist	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A		0.00	\$0	\$0	0	\$5,716	\$5,716	0.00	\$0	\$0	0	\$6,060	\$6,060	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1771_C	Media Production Specialist	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$5,037	\$0	(\$5,037)	\$0	\$0	\$0	\$5,340	\$0	(\$5,340)	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	\$0	\$0	0	\$4,120	\$4,120	0.00	\$0	\$0	0	\$4,367	\$4,367	NO	YES	
NGFS	UB				232048	UB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating																										

BUDGET FORM 3B: Position Changes
DEPARTMENT: San Francisco Public Library

Budget System Report 15.30.004 filtered on Gross Expenditures																										Total BY FTE		Total BY Amount		Total BY+1 FTE		Total BY+1 Amount		FORMULA		FILL IN					
GFS Type		Dept Grp	Div Title	Sect Title	Sect Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account Title	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	\$0	\$0	0	\$820	\$820	0.00	\$0	\$0	0	\$840	\$840	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$648	\$0	(\$648)	\$0	\$0	\$0	\$664	\$0	(\$664)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$248	\$0	(\$248)	\$0	\$0	\$0	\$254	\$0	(\$254)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$634	\$951	\$317	\$0	\$0	\$0	\$650	\$975	\$325	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1767_C	Media Programming Specialist	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			0.00	\$0	\$0	0	\$738	\$738	0.00	\$0	\$0	0	\$756	\$756	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1771_C	Media Production Specialist	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$361	\$0	(\$361)	\$0	\$0	\$0	\$370	\$0	(\$370)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	\$0	\$0	0	\$504	\$504	0.00	\$0	\$0	0	\$516	\$516	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$398	\$0	(\$398)	\$0	\$0	\$0	\$407	\$0	(\$407)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$152	\$0	(\$152)	\$0	\$0	\$0	\$156	\$0	(\$156)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$28,680	\$43,020	\$14,340	\$0	\$0	\$0	\$30,400	\$45,600	\$15,200	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1767_C	Media Programming Specialist	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			0.00	\$0	\$0	0	\$28,680	\$28,680	0.00	\$0	\$0	0	\$30,400	\$30,400	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1771_C	Media Production Specialist	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	\$0	\$0	\$10,828	\$0	(\$10,828)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	\$0	\$0	0	\$11,519	\$11,519	0.00	\$0	\$0	0	\$12,210	\$12,210	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	\$0	\$0	\$10,828	\$0	(\$10,828)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$5,108	\$0	(\$5,108)	\$0	\$0	\$0	\$5,414	\$0	(\$5,414)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	516010	Dental Coverage	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$2,360	\$3,540	\$1,180	\$0	\$0	\$0	\$2,458	\$3,687	\$1,229	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	516010	Dental Coverage	0	1767_C	Media Programming Specialist	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			0.00	\$0	\$0	0	\$2,360	\$2,360	0.00	\$0	\$0	0	\$2,458	\$2,458	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	516010	Dental Coverage	0	1771_C	Media Production Specialist	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	\$0	\$0	\$1,015	\$0	(\$1,015)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	\$0	\$0	0	\$1,033	\$1,033	0.00	\$0	\$0	0	\$1,076	\$1,076	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	516010	Dental Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	\$0	\$0	\$1,015	\$0	(\$1,015)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	516010	Dental Coverage	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$487	\$0	(\$487)	\$0	\$0	\$0	\$508	\$0	(\$508)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1766_C	Media Production Technician	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			\$0	\$0	\$0	\$166	\$249	\$83	\$0	\$0	\$0	\$170	\$255	\$85	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1767_C	Media Programming Specialist	016	016 - LOCAL 16, THEATRICAL STAGE EMPLOYEES	C	A			0.00	\$0	\$0	0	\$194	\$194	0.00	\$0	\$0	0	\$198	\$198	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1771_C	Media Production Specialist	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$95	\$0	(\$95)	\$0	\$0	\$0	\$97	\$0	(\$97)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	\$0	\$0	0	\$132	\$132	0.00	\$0	\$0	0	\$136	\$136	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			\$0	\$0	\$0	\$105	\$0	(\$105)	\$0	\$0	\$0	\$107	\$0	(\$107)	NO	YES	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026754-0001	LB Information Technology	LB Information Technology	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3610_C	Library Assistant	790																				

BUDGET FORM 3B: Position Changes
DEPARTMENT: San Francisco Public Library

Budget System Report 15.30.004 filtered on Gross Expenditures																				Total BY FTE		Total BY Amount		Total BY+1 FTE		Total BY+1 Amount		FORMULA		FILL IN											
																				Variance: 6.52		Variance: 1,668,652		Variance: 8.47		Variance: 2,027,252															
GFS Type	Dept Grp	Div	Div Title	Sect	Sect 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	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	PREMM_E	Premium Pay - Miscellaneous	820	820 - Special Class No FTE	E	S		\$0	\$0	\$0	\$210	\$224	\$14	\$0	\$0	\$0	\$210	\$236	\$26	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	87M	87M - Special Class TEMP Misc	E	S		\$0	\$0	\$0	\$83	\$85	\$2	\$0	\$0	\$0	\$82	\$88	\$6	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	\$0	\$0	\$5,015	\$0	(\$5,015)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3602_C	Library Page	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$10,922	\$10,541	(\$381)	\$0	\$0	\$0	\$11,184	\$10,794	(\$390)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3610_C	Library Assistant	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$5,148	\$4,524	(\$624)	\$0	\$0	\$0	\$5,280	\$4,640	(\$640)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3616_C	Library Technical Assistant I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$7,912	\$7,360	(\$552)	\$0	\$0	\$0	\$8,102	\$7,537	(\$565)	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3618_C	Library Technical Assistant II	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$4,000	\$4,400	\$400	\$0	\$0	\$0	\$4,100	\$4,510	\$410	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0001	LB Main Library Operations	LB Main Library Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$19,260	\$19,688	\$428	\$0	\$0	\$0	\$19,745	\$20,184	\$439	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$3	\$5	\$2	\$329,442	\$549,070	\$219,628	\$3	\$5	\$2	\$337,467	\$562,445	\$224,978	YES	YES	Substitute 1FTE 3610 in Main Adult program to 1FTE 3630 in Community Programs & Partnerships Youth program to add learning difference librarian capacity Substitute 2 part-time 3602s in Main Adult program to 1 FTE 3630 in Community Programs & Partnerships Youth program to add learning difference librarian capacity	
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	513010	Retire City Misc	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$56,955	\$94,925	\$37,970	\$0	\$0	\$0	\$45,306	\$75,510	\$30,204	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$20,424	\$34,040	\$13,616	\$0	\$0	\$0	\$20,922	\$34,870	\$13,948	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$4,776	\$7,960	\$3,184	\$0	\$0	\$0	\$4,893	\$8,155	\$3,262	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$15,111	\$25,185	\$10,074	\$0	\$0	\$0	\$16,020	\$26,700	\$10,680	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$2,040	\$3,400	\$1,360	\$0	\$0	\$0	\$2,091	\$3,485	\$1,394	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$1,254	\$2,090	\$836	\$0	\$0	\$0	\$1,284	\$2,140	\$856	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$30,645	\$51,075	\$20,430	\$0	\$0	\$0	\$32,484	\$54,140	\$21,656	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	516010	Dental Coverage	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$2,922	\$4,870	\$1,948	\$0	\$0	\$0	\$3,045	\$5,075	\$2,030	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$330	\$550	\$220	\$0	\$0	\$0	\$336	\$560	\$224	NO	YES		
NGFS	LIB					232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0002	LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3630_C	Librarian I	790	790 - LOCAL 790, SEIU	C	A		\$0	\$0	\$0	\$1,284	\$2,140	\$856	\$0	\$0	\$0	\$1,317	\$2,195	\$878	NO	YES		
																										337.00	340.26	3.26	42,658,728	43,493,054	834,326	336.98	341.22	4.24	42,647,507	43,661,133	1,013,626				

BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles

Departments that are making General Fund equipment requests should complete form 4A in BFM.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.
Completing this form in BFM will not load General Fund to departmental budgets.
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.

Equipment Numbers: BFM has prepopulated numbers to be used.
Equipment Numbers in BFM have 8 characters with the format
%dept%budget year%seq (ex. AAM23001).

This Budget Form 4A is not applicable to SFPL.

BUDGET FORM 4B: Fleet

All departments requesting to purchase new or replacement vehicles must fill out forms 4B.1 and 4E
Requests will be reviewed by Fleet Management and MBO.

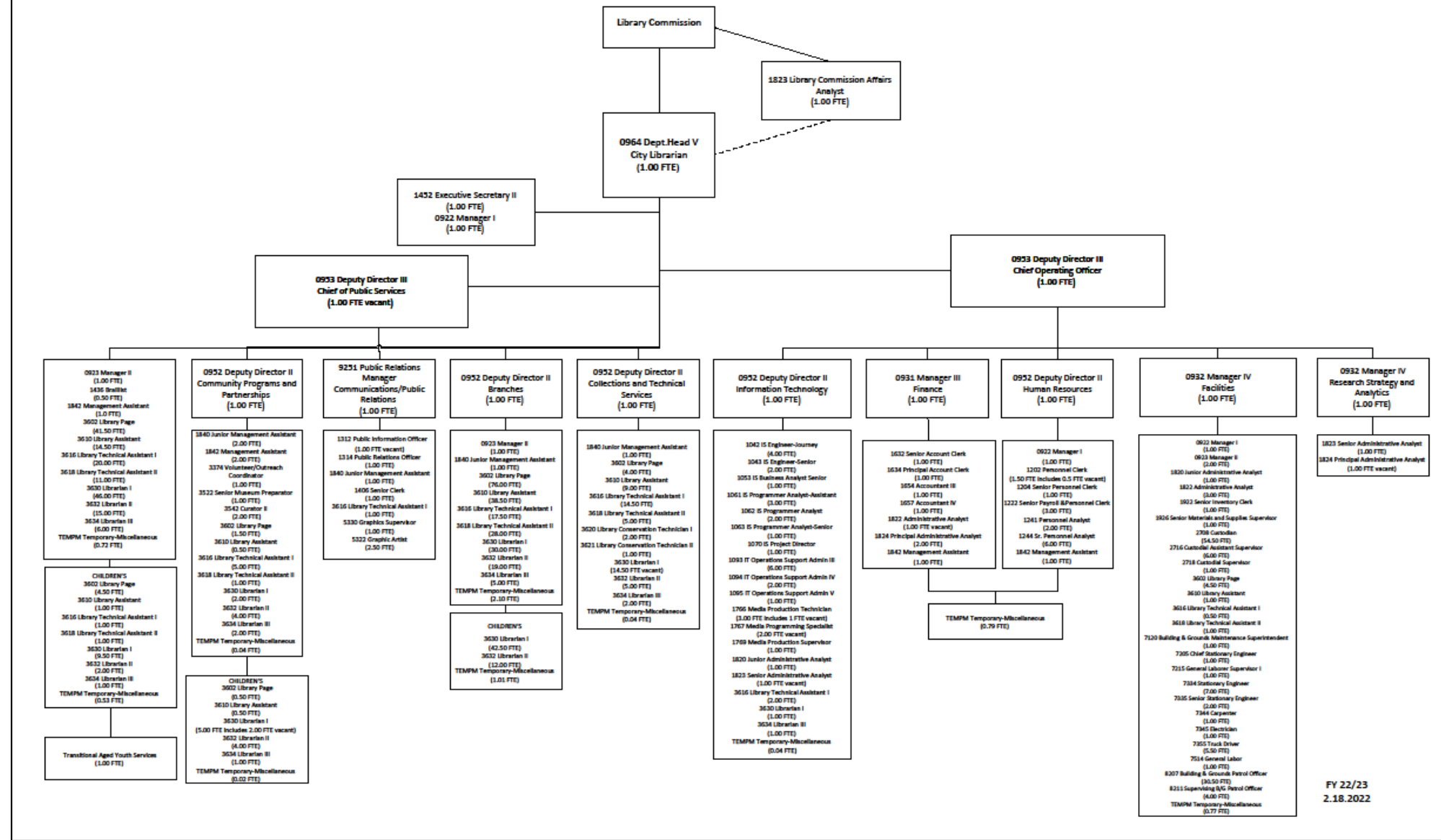
Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Prices are expected to increase slightly. Please contact Keigo Yoshida to confirm pricing.

Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	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.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit	Estimated per unit cost (base cost, supplemental cost, # of units and 8.5% 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
Regine Tran	Department Operating Budget	Public Library	LIB		2023	LIB23007	Pickup Truck		Gasoline	No	Updated replacement vehicle is needed to travel and provide minimally-interrupted service to the 27 branch libraries and other service buildings throughout the City. The new vehicle will be selected from the City Administrator approved	1	The truck is now about 18 years old and getting harder/longer to get repairs completed by Central Shops as it gets even older.	YES	TC72504-22		31,255	N/A	N/A	33,912	631503	E1117159	2002	FORD F250	57317

	<div>COIT and Capital Budget Submissions FY 2022-23 and FY 2023-24</div>
	<div>Please submit the following request at the given links, and refer to Budget Instructions document for more information.</div> <div>SFPL does not have COIT submission in this budget cycle and submitted departmental capital requests in BFM form, Capital - Dept Request - CPC NGFS+ (7200)</div> <div>NGFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC NGFS+ (7200)</div> <div>All Other Capital Requests: Please enter in BFM form, Capital - Dept Request -Non-CPC (7300)</div> <div><div>SF BUDGETHomeBudget FormulationCapitalPCFChart of Accounts</div><div>Capital - Dept Request - Non-CPC (7300)</div><div>Capital - Dept Request - CPC NGFS + (7200)</div><div>Capital - Dept Request - CPC GFS (7900)</div><div>Capital Project-Activity</div></div>
CAPITAL ----->	

BUDGET FORM: Organizational Chart
FY 2022-23 and FY 2023-24

San Francisco Public Library Organization Chart



FY 22/23
2.18.2022

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.

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2021-22 Original	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	Requesting Comments	Performing Comments
ENV-LIB	ENV	LIB	LIB-SVCS	232048	13140	10026755	0002	10000	486320		0	78,341	-813	-809	77,532	77,532	78,341	-813	-813	77,528	77,528		
ENV-LIB	ENV	LIB	LIB-SVCS	229994	14000	10016233	0001	15740	581640		0	-78,341	813	809	-77,532	-77,532	-78,341	813	813	-77,528	-77,528		
LIB-ART	LIB	ART	ART	187644	10060	10031167	0044	10002	486430		0	840,927	-636,618	1,294	842,221	842,221	840,927	-636,618	-636,618	204,309	204,309		Adjusting for programming projections in FY23 and FY24. Reducing programming budget in FY24.
LIB-ART	LIB	ART	ART	232048	13140	10031292	0002	10000	581050		0	-840,927	636,618	-1,294	-842,221	-842,221	-840,927	636,618	636,618	-204,309	-204,309		Adjusting for programming projections in FY23 and FY24. Reducing programming budget in FY24.
LIB-CAT	LIB	CAT	CAT-LEGALSVC	229042	10000	10001638	0001	10000	486430		0	175,000	0	0	175,000	175,000	175,000	0	0	175,000	175,000		
LIB-CAT	LIB	CAT	CAT-LEGALSVC	232048	13140	10026751	0001	10000	581270		0	-175,000	0	0	-175,000	-175,000	-175,000	0	0	-175,000	-175,000		
LIB-CHF	LIB	CHF	CHF-DCYFSVC	229218	10060	10001640	8000	20117	486430		0	0	214,200	214,200	214,200	214,200	0	214,200	214,200	214,200	214,200		Youth Works one-time; Targeted recruitment for youth from low-income families; Moved \$214,200 from CHF-YOUTHWRKS to CHF-DCYFSVC
LIB-CHF	LIB	CHF	CHF-YOUTHWRKS	229218	10060	10033022	8000	20117	486430		0	371,000	-214,200	-214,200	156,800	156,800	371,000	-214,200	-214,200	156,800	156,800		Youth Works; Moved \$214,200 to CHF-DCYFSVC
LIB-CHF	LIB	CHF	CHF-DCYFSVC	232048	13140	10026751	0001	10000	581300		0	0	-214,200	-214,200	-214,200	-214,200	0	-214,200	-214,200	-214,200	-214,200		Youth Works one-time; Targeted recruitment for youth from low-income families; Moved \$214,200 from CHF-YOUTHWRKS to CHF-DCYFSVC
LIB-CHF	LIB	CHF	CHF-YOUTHWRKS	232048	13140	10026751	0001	10000	581300		0	0	0	0	0	0	0	0	0	0	0		
LIB-CHF	LIB	CHF	CHF-YOUTHWRKS	232048	13140	10026751	0001	10000	581660		0	-371,000	214,200	214,200	-156,800	-156,800	-371,000	214,200	214,200	-156,800	-156,800		
LIB-DEM	LIB	DEM	DEM-EMERGCMM	229985	10020	10006413	0033	10970	486430		0	14,091	0	0	14,091	14,091	14,091	0	0	14,091	14,091		
LIB-DEM	LIB	DEM	DEM-EMERGCMM	232048	13140	10026753	0001	10000	581350		0	-14,091	0	0	-14,091	-14,091	-14,091	0	0	-14,091	-14,091		
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486430		0	121,881	3,588	0	121,881	121,881	121,881	3,588	3,588	125,469	125,469		OSH
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	251929	10060	10035874	0001	10002	486430		0	13,754	0	0	13,754	13,754	13,754	0	0	13,754	13,754		Syringe Disposal WO
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486430		0	4,500	0	0	4,500	4,500	4,500	0	0	4,500	4,500		
LIB-DPH	LIB	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486430		0	16,478	209	209	16,687	16,687	16,478	209	209	16,687	16,687		LIB-HAZ inspector rate adjustment
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	232048	13140	10026751	0001	10000	581520		0	-4,500	0	0	-4,500	-4,500	-4,500	0	0	-4,500	-4,500		
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	232048	13140	10026753	0001	10000	581570		0	-121,881	-3,588	0	-121,881	-121,881	-121,881	-3,588	-3,588	-125,469	-125,469		OSH
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	232048	13140	10026755	0001	10000	581570		0	-13,754	0	0	-13,754	-13,754	-13,754	0	0	-13,754	-13,754		Syringe Disposal WO
LIB-DPH	LIB	DPH	DPH-TOXICS	232048	13140	10026753	0001	10000	581580		0	-16,478	-209	-209	-16,687	-16,687	-16,478	-209	-209	-16,687	-16,687		LIB-HAZ inspector rate adjustment
LIB-DPW	LIB	DPW	DPW-ARCHITECTURE	207950	10040	10036143	0002	10002	486430		0	100,000	0	0	100,000	100,000	100,000	0	0	100,000	100,000		
LIB-DPW	LIB	DPW	DPW-BLDGREPAIR	207951	10040	10036143	0003	10002	486430		0	1,538,547	-1,538,547	-1,192,723	345,824	345,824	1,538,547	-1,538,547	-1,538,547	0	0		LIB-DPW_BBR LIB M&R
LIB-DPW	LIB	DPW	DPW-STREETCLEANING	207956	10040	10036143	0004	10002	486430		0	249,461	-249,461	-187,096	62,365	62,365	249,461	-249,461	-249,461	0	0		LIB-DPW_SES LIB Cleaning
LIB-DPW	LIB	DPW	DPW-ARCHITECTURE	232048	13140	10026753	0001	10000	581066		0	-100,000	0	0	-100,000	-100,000	-100,000	0	0	-100,000	-100,000		
LIB-DPW	LIB	DPW	DPW-BLDGREPAIR	232048	13140	10026753	0001	10000	581067		0	-1,538,547	1,538,547	1,192,723	-345,824	-345,824	-1,538,547	1,538,547	1,538,547	0	0		LIB-DPW_BBR LIB M&R
LIB-DPW	LIB	DPW	DPW-STREETCLEANING	232048	13140	10026753	0001	10000	581068		0	-249,461	249,461	187,096	-62,365	-62,365	-249,461	249,461	249,461	0	0		LIB-DPW_SES LIB Cleaning
LIB-HOM	LIB	HOM	HOM-HOMELESSNESSVC	203646	10060	10026739	0001	10002	486430		0	256,068	10,908	10,908	266,976	266,976	256,068	10,908	10,908	266,976	266,976		
LIB-HOM	LIB	HOM	HOM-HOMELESSNESSVC	232048	13140	10026755	0001	10000	581625		0	-256,068	-10,908	-10,908	-266,976	-266,976	-256,068	-10,908	-10,908	-266,976	-266,976		
LIB-HRD	LIB	HRD	HRD-EMPLOYMENTSERVICES	232025	10000	10026742	0001	10000	486430		0	52,053	3,299	1,671	53,724	53,724	52,053	3,299	3,299	55,352	55,352		
LIB-HRD	LIB	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486430		0	57,204	0	0	57,204	57,204	57,204	0	0	57,204	57,204		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232024	10010	10024327	0014	17358	486430		0	109	-109	-109	0	0	109	-109	-109	0	0		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0007	22023	486430		0	0	1,621	1,621	1,621	1,621	0	1,621	1,621	1,621	1,621		Tuition-Update Dept ID and Authority ID
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0012	22030	486430		0	0	2,283	2,283	2,283	2,283	0	2,283	2,283	2,283	2,283		Tuition-Update Dept ID and Authority ID
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0014	22034	486430		0	0	109	109	109	109	0	109	109	109	109		Tuition-Update Dept ID and Authority ID
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0022	22040	486430		0	0	177	177	177	177	0	177	177	177	177		Tuition-Update Dept ID and Authority ID

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2021-22 Original	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	Requesting Comments	Performing Comments
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0025	22025	486430		0	0	1,284	1,284	1,284	1,284	0	1,284	1,284	1,284	1,284		Tuition-Update Dept ID and Authority ID
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0007	17358	486430		0	1,621	-1,621	-1,621	0	0	1,621	-1,621	-1,621	0	0		Zero out old tuition chartfields
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0012	17358	486430		0	2,283	-2,283	-2,283	0	0	2,283	-2,283	-2,283	0	0		Zero out old tuition chartfields
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0022	17358	486430		0	177	-177	-177	0	0	177	-177	-177	0	0		Zero out old tuition chartfields
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0025	17358	486430		0	1,284	-1,284	-1,284	0	0	1,284	-1,284	-1,284	0	0		Zero out old tuition chartfields
LIB-HRD	LIB	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486430		0	60,000	0	0	60,000	60,000	60,000	0	0	60,000	60,000		
LIB-HRD	LIB	HRD	HRD-HR-SPECIALPROJECTS	232048	13140	10026751	0001	10000	581440		0	-57,204	0	0	-57,204	-57,204	-57,204	0	0	-57,204	-57,204		
LIB-HRD	LIB	HRD	HRD-WORKFORCEDEVELOPMEN	232048	13140	10026751	0001	10000	581450		0	-60,000	0	0	-60,000	-60,000	-60,000	0	0	-60,000	-60,000		
LIB-HRD	LIB	HRD	HRD-EMPLOYMENTSERVICES	232048	13140	10026751	0001	10000	581470		0	-52,053	-3,299	-1,671	-53,724	-53,724	-52,053	-3,299	-3,299	-55,352	-55,352		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-CP	232048	13140	10026751	0001	10000	581560		0	-5,365	5,365	5,365	0	0	-5,365	5,365	5,365	0	0		Zero out old tuition chartfields
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0014	22034	581600		0	0	0	0	0	0	0	0	0	0	0		Tuition-Update Dept ID and Authority ID
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232048	13140	10026751	0001	10000	581600		0	-109	-5,365	-5,365	-5,474	-5,474	-109	-5,365	-5,365	-5,474	-5,474		Tuition-Update Dept ID and Authority ID
LIB-POL	LIB	POL	POL-SECURITY	232087	10060	10001897	0006	10002	486430		0	0	0	0	0	0	0	0	0	0	0		
LIB-POL	LIB	POL	POL-SECURITY	232048	13140	10026753	0001	10000	581830		0	0	0	0	0	0	0	0	0	0	0		
LIB-REC	LIB	REC	REC-GARDENER	150705	10060	10033307	0001	10002	486430		0	670,361	-1,122	-8,995	661,366	661,366	670,361	-1,122	-1,122	669,239	669,239		
LIB-REC	LIB	REC	REC-GARDENER	150705	10060	10033307	0002	10002	486430		0	65,000	0	0	65,000	65,000	65,000	0	0	65,000	65,000		
LIB-REC	LIB	REC	REC-GARDENER	232048	13140	10026753	0001	10000	581880		0	-735,361	1,122	8,995	-726,366	-726,366	-735,361	1,122	1,122	-734,239	-734,239		
LIB-SAS	LIB	SAS	SAS-BLDGREPAIR	210752	10060	10038506	0003	10002	486430		0	0	1,431,713	1,037,473	1,037,473	1,037,473	0	1,431,713	1,431,713	1,431,713	1,431,713		LIB-DPW_BBR LIB M&R
LIB-SAS	LIB	SAS	SAS-STREETCLEANING	210767	10060	10038506	0004	10002	486430		0	0	249,461	187,096	187,096	187,096	0	249,461	249,461	249,461	249,461		LIB-DPW_SES LIB Cleaning
LIB-SAS	LIB	SAS	SAS-BLDGREPAIR	210752	10060	10038506	0003	10002	581088		0	0	0	0	0	0	0	0	0	0	0		
LIB-SAS	LIB	SAS	SAS-BLDGREPAIR	232048	13140	10026753	0001	10000	581088		0	0	-1,431,713	-1,037,473	-1,037,473	-1,037,473	0	-1,431,713	-1,431,713	-1,431,713	-1,431,713		LIB-DPW_BBR LIB M&R
LIB-SAS	LIB	SAS	SAS-STREETCLEANING	210767	10060	10038506	0004	10002	581089		0	0	0	0	0	0	0	0	0	0	0		
LIB-SAS	LIB	SAS	SAS-STREETCLEANING	232048	13140	10026753	0001	10000	581089		0	0	-249,461	-187,096	-187,096	-187,096	0	-249,461	-249,461	-249,461	-249,461		LIB-DPW_SES LIB Cleaning
LIB-SHF	LIB	SHF	SHF	210738	10060	10001919	0011	10002	486430		0	0	860,066	835,016	0	835,016	0	860,066	860,066	860,066	860,066		Shifts funds to Field Division within SHF, adds 3% in BY+1 for wage increase
LIB-SHF	LIB	SHF	SHF	232331	10060	10001919	0011	10002	486430		0	835,016	-835,016	-835,016	835,016	0	835,016	-835,016	-835,016	0	0		Shifts funds to Field Division within SHF
LIB-SHF	LIB	SHF	SHF	232048	13140	10026753	0001	10000	581930		0	-835,016	-25,050	0	-835,016	-835,016	-835,016	-25,050	-25,050	-860,066	-860,066		Adds 3% for projected wage increase
LIB-TIS	LIB	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0008	17608	486430		0	0	0	0	0	0	0	0	0	0	0		
LIB-TIS	LIB	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0012	17608	486430		0	0	0	0	0	0	0	0	0	0	0		
LIB-TIS	LIB	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0018	17608	486430		0	0	0	0	0	0	0	0	0	0	0		
LIB-TIS	LIB	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0022	17608	486430		0	0	0	0	0	0	0	0	0	0	0		
LIB-TIS	LIB	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0008	17608	486430		0	59,032	0	0	59,032	59,032	59,032	0	0	59,032	59,032		
LIB-TIS	LIB	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0012	17608	486430		0	6,348	0	0	6,348	6,348	6,348	0	0	6,348	6,348		
LIB-TIS	LIB	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0018	17608	486430		0	282,242	0	0	282,242	282,242	282,242	0	0	282,242	282,242		
LIB-TIS	LIB	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0022	17608	486430		0	22,252	0	0	22,252	22,252	22,252	0	0	22,252	22,252		
LIB-TIS	LIB	TIS	TIS-TECHPROJ	207921	28070	10024810	0164	17608	486430		0	226,411	0	0	226,411	226,411	226,411	0	0	226,411	226,411		
LIB-TIS	LIB	TIS	TIS-TECHPROJ	207921	28070	10024810	0737	17608	486430		0	0	0	0	0	0	0	0	0	0	0		
LIB-TIS	LIB	TIS	TIS-TECHPROJ	232048	13140	10026754	0001	10000	581140		0	-226,411	0	0	-226,411	-226,411	-226,411	0	0	-226,411	-226,411		
LIB-TIS	LIB	TIS	TIS-TECHCONTRACTS	232048	13140	10026754	0001	10000	581325		0	-369,874	0	0	-369,874	-369,874	-369,874	0	0	-369,874	-369,874		
LIB-TTX	LIB	TTX	TTX-TAXCOLLECTOR	207944	10060	10033026	0001	10002	486430		0	292,000	0	0	292,000	292,000	292,000	0	0	292,000	292,000		
LIB-TTX	LIB	TTX	TTX-TAXCOLLECTOR	232356	10060	10033023	0001	10002	486430		0	77,925	0	0	77,925	77,925	77,925	0	0	77,925	77,925		
LIB-TTX	LIB	TTX	TTX-TAXCOLLECTOR	232048	13140	10026751	0001	10000	581980		0	-77,925	0	0	-77,925	-77,925	-77,925	0	0	-77,925	-77,925		
LIB-TTX	LIB	TTX	TTX-TAXCOLLECTOR	232048	13140	10031292	0001	10000	581980		0	-292,000	0	0	-292,000	-292,000	-292,000	0	0	-292,000	-292,000		

Dept Pair	Requesting	Performing	Wo Rd ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2021-22 Original	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2022-23 Form Spread	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread	Requesting Comments	Performing Comments		
ENV-LIB	ENV	LIB	LB-SVCS	230048	LB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	0002	ISD Recovery - DOE	10000	Operating	10000	Operating	486330	Exp Rec Fr Environment (AAO)	0	78,341	0	78,341	-813	-809	77,532	77,532	0	78,341	-813	-813	-77,528	-77,528	0			
ENV-LIB	ENV	LIB	LB-SVCS	229994	ENV Environment	14000	SR Solid Waste Projects	10016233	EV Environment Now Program	0001	Environment Now Program FY 12	15740	Operating	15740	Operating	591640	GF-Library Services	0	-78,341	0	-78,341	813	809	-77,532	-77,532	0	-78,341	813	813	-77,528	-77,528	0			
LIB-ART	LIB	ART	ART	187644	ART Community Investments	10060	GF Work Order	10031167	AR Community Investments	0044	CIP-Budget Admin'r	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO	0	840,927	0	840,927	-636,618	1,294	842,221	842,221	0	840,927	-636,618	-636,618	204,309	204,309	0	Adjusting for programming projections in FY23 and FY24. Reducing programming budget in FY24.		
LIB-ART	LIB	ART	ART	230048	LB Public Library	13140	SR Public Library Preserv	10031282	LB-Community Partnerships&Prog	0002	Legal Services-Prop J	10000	Operating	10000	Operating	581060	GF-Arts Commission	0	-840,927	0	-840,927	636,618	-1,294	-842,221	-842,221	0	-840,927	636,618	636,618	-204,309	-204,309	0	Adjusting for programming projections in FY23 and FY24. Reducing programming budget in FY24.		
LIB-CAT	LIB	CAT	CAT-LEGALSVCS	220042	CAT City Attorney	10300	GF Annual Account Cntl	1001658	CA Legal Services-General	0001	Legal Services-General	10000	Operating	10000	Operating	486430	Exp Rec Fr Public Library AAO	0	175,000	0	175,000	0	0	175,000	175,000	0	175,000	0	0	175,000	175,000	0			
LIB-CAT	LIB	CAT	CAT-LEGALSVCS	230048	SR Public Library Preserv	13140	SR Public Library Preserv	10026751	LB Administration	0001	Admin support	10000	Operating	10000	Operating	581270	Exp Rec Fr Public Library AAO	0	-175,000	0	-175,000	0	0	-175,000	-175,000	0	-175,000	0	0	-175,000	-175,000	0			
LIB-CHF	LIB	CHF	CHF-DCYFVSVC	229218	CHF Children/Youth & Families	10060	GF Work Order	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	20117	CH Youth Workforce Development	20117	CH Youth Workforce Development	466430	Exp Rec Fr Public Library AAO	0	0	0	0	214,200	214,200	214,200	214,200	0	0	214,200	214,200	214,200	214,200	0	Youth Works one-time; Targeted recruitment for youth from low-income families. Moved \$214,200 from CHF-YOUTHWRKS to CHF-DCYFVSVC		
LIB-CHF	LIB	CHF	CHF-YOUTHWRKS	229218	CHF Children/Youth & Families	10060	GF Work Order	10033022	CH YouthWorks Program	8000	Children's Baseline Eligible	20117	CH Youth Workforce Development	20117	CH Youth Workforce Development	466430	Exp Rec Fr Public Library AAO	0	0	0	0	-214,200	-214,200	156,800	156,800	0	0	-214,200	-214,200	156,800	156,800	0	Youth Works one-time; Targeted recruitment for youth from low-income families. Moved \$214,200 from CHF-YOUTHWRKS to CHF-DCYFVSVC		
LIB-CHF	LIB	CHF	CHF-DCYFVSVC	230048	LB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	0001	Admin support	10000	Operating	10000	Operating	581300	GF-Children/Youth & Family Svc	0	0	0	0	-214,200	-214,200	0	0	0	0	-214,200	-214,200	0	0	0			
LIB-CHF	LIB	CHF	CHF-YOUTHWRKS	230048	LB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	0001	Admin support	10000	Operating	10000	Operating	581300	GF-Children/Youth & Family Svc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
LIB-CHF	LIB	CHF	CHF-YOUTHWRKS	230048	LB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	0001	Admin support	10000	Operating	10000	Operating	581660	GF-CH-Youth Works	0	-371,000	0	-371,000	156,800	-156,800	156,800	156,800	0	-371,000	156,800	156,800	-156,800	-156,800	0	Adjusting for programming projections in FY23 and FY24. Reducing programming budget in FY24.		
LIB-DEM	LIB	DEM	DEM-EMERGCOMMS	229985	DEM Administration	10020	GF Continuing Authority Cntl	10066413	EM Radio Replacement Project	0003	Radio Repl-Impl larger depts	19507	EM Public Safety Radio Syst &	19507	EM Public Safety Radio Syst &	486430	Exp Rec Fr Public Library AAO	0	14,091	0	14,091	14,091	0	14,091	14,091	0	14,091	0	0	14,091	14,091	0			
LIB-DEM	LIB	DEM	DEM-EMERGCOMMS	230048	LB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	10000	Operating	10000	Operating	581300	GF-Emergency Communications	0	-14,091	0	-14,091	0	0	-14,091	-14,091	0	-14,091	0	0	-14,091	-14,091	0			
LIB-DPH	LIB	DPH	DPH-CHS-MEDVSVCs	251910	HAD DPH Admin HR	10060	GF Work Order	10001911	HA DPH Admin WO-OSH	0001	Occupational Health Safety	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO	0	121,881	0	121,881	3,588	3,588	121,881	121,881	0	121,881	3,588	3,588	126,469	126,469	0	OSH		
LIB-DPH	LIB	DPH	DPH-CHS-MEDVSVCs	251910	HPH Community Health Outcome	10060	GF Work Order	10005874	HPH CH Springs Disposal Prog	0001	WOC-LB Springs Disposal	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO	0	13,754	0	13,754	0	0	13,754	13,754	0	13,754	0	0	13,754	13,754	0			
LIB-DPH	LIB	DPH	DPH-SFGH-MEDVSVCs	251656	HGH Empl & Occupational Health	21080	SFGH Op Annual Account Cntl	10001888	HG COCHLTH NON-OPERATING	0002	9504 OHS WORK ORDER RECOVERY	10000	Operating	10000	Operating	486430	Exp Rec Fr Public Library AAO	0	4,500	0	4,500	4,500	0	4,500	4,500	0	4,500	0	0	4,500	4,500	0			
LIB-DPH	LIB	DPH	DPH-TOXICS	251910	HPH Envrhlth	10060	GF Work Order	10001978	HO CH WOC-Toxics	0001	WOC-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO	0	16,478	0	16,478	209	209	16,687	16,687	0	16,478	209	209	16,687	16,687	0	LIB-HAZ inspector rate adjustment		
LIB-DPH	LIB	DPH	DPH-SFGH-MEDVSVCs	230048	LB Public Library	13140	SR Public Library Preserv	10026751	LB Administration	0001	Admin support	10000	Operating	10000	Operating	581520	EF-SFGH-Medical Service	0	-4,500	0	-4,500	-4,500	0	-4,500	-4,500	0	-4,500	0	0	-4,500	-4,500	0			
LIB-DPH	LIB	DPH	DPH-CHS-MEDVSVCs	230048	LB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	10000	Operating	10000	Operating	581570	GF-CH-Medical Service	0	-121,881	0	-121,881	-3,588	-3,588	-121,881	-121,881	0	-121,881	-3,588	-3,588	-125,469	-125,469	0	OSH		
LIB-DPH	LIB	DPH	DPH-CHS-MEDVSVCs	230048	LB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	0001	LB Main Library Operations	10000	Operating	10000	Operating	581570	GF-CH-Medical Service	0	-13,754	0	-13,754	0	0	-13,754	-13,754	0	-13,754	0	0	-13,754	-13,754	0			
LIB-DPH	LIB	DPH	DPH-TOXICS	230048	LB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	10000	Operating	10000	Operating	581580	GF-Chc Tox: Vast&Har Mat Svc	0	-16,478	0	-16,478	-209	-209	-16,687	-16,687	0	-16,478	-209	-209	-16,687	-16,687	0	LIB-HAZ inspector rate adjustment		
LIB-DPW	LIB	DPW	DPW-ARCHITECTURE	207950	DPW BDC Budgetary	10040	GF PW Work Order	10036143	PW LIB IDS	0002	BDC-LB Const Mgmt	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO	0	100,000	0	100,000	0	0	100,000	100,000	0	100,000	0	0	100,000	100,000	0			
LIB-DPW	LIB	DPW	DPW-BLDGREPAIR	207951	DPW BBR Budgetary	10040	GF PW Work Order	10036143	PW LIB IDS	0003	BBR-LB M&R	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO	0	1,538,547	0	1,538,547	-1,538,547	-1,538,547	1,538,547	1,538,547	0	1,538,547	-1,538,547	-1,538,547	0	0	0	LIB-DPW_BBR LIB M&R		
LIB-DPW	LIB	DPW	DPW-SESTCLEANING	207956	DPW SES Budgetary	10040	GF PW Work Order	10036143	PW LIB IDS	0004	SES-LB Cleaning	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO	0	249,461	0	249,461	-187,096	-187,096	62,365	62,365	0	249,461	-187,096	-187,096	62,365	62,365	0	0	LIB-DPW_SES LIB Cleaning	
LIB-DPW	LIB	DPW	DPW-ARCHITECTURE	230048	LB Public Library	13140	SR Public Library Preserv	10026751	LB Facilities Maintenance	0001	Facilities Maintenance	10000	Operating	10000	Operating	581060	GF-CH-Recruitment-Assessmt W-O	0	-100,000	0	-100,000	0	0	-100,000	-100,000	0	-100,000	0	0	-100,000	-100,000	0			
LIB-DPW	LIB	DPW	DPW-BLDGREPAIR	230048	LB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	10000	Operating	10000	Operating	581067	SR-DPW-Building Repair	0	-1,538,547	0	-1,538,547	1,538,547	-1,538,547	1,538,547	1,538,547	0	-1,538,547	1,538,547	1,538,547	0	0	0	LIB-DPW_BBR LIB M&R		
LIB-DPW	LIB	DPW	DPW-STREETCLEANING	230048	LB Public Library	13140	SR Public Library Preserv	10026753	LB Facilities Maintenance	0001	Facilities Maintenance	10000	Operating	10000	Operating	581068	SR-DPW-Street Cleaning	0	-249,461	0	-249,461	-187,096	-187,096	62,365	62,365	0	-249,461	-187,096	-187,096	62,365	62,365	0	0	LIB-DPW_SES LIB Cleaning	
LIB-HCM	LIB	HOM	HOM-HOMELESSNESSSVCS	230046	HOM PROGRAMS	10060	GF Work Order	10026759	HO Homelessness Outreach and P	0001	HO Homelessness Outreach and P	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO	0	256,086	0	256,086	10,908	10,908	266,976	266,976	0	256,086	10,908	10,908	266,976	266,976	0			
LIB-HCM	LIB	HOM	HOM-HOMELESSNESSSVCS	230048	LB Public Library	13140	SR Public Library Preserv	10026755	LB Main Library Operations	0001	LB Main Library Operations	10000	Operating	10000	Operating	581625	GH-Homelessness Services	0	-256,086	0	-256,086	-10,908	-10,908	-266,976	-266,976	0	-256,086	-10,908	-10,908	-266,976	-266,976	0			
LIB-HRD	LIB	HRD	HRD-EMPLOYMENTSERVICES	230025	HRD Recruit-Assess-Client Svc	10030	GF Annual Account Cntl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486430	Exp Rec Fr Public Library AAO	0	52,053	0	52,053	3,299	3,299	55,352	55,352	0	52,053	3,299	3,299	55,352	55,352	0			
LIB-HRD	LIB	HRD	HRD-SPECIALPROJECTS	230025	HRD Recruit-Assess-Client Svc	10060	GF Work Order	10026742	HR Administration	0001	HR Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486430	Exp Rec Fr Public Library AAO	0	57,204	0	57,204	0	0	57,204	57,204	0	57,204	0	0	57,204	57,204	0			
LIB-HRD	LIB	HRD	HRD-TUTORIEM&B-AP	230024	HRD Employee Relations	10010	GF Annual Authority Cntl	10024327	RD Tution Reimbursement	0014	Stationary Engineers Local 39	17358	HR Tution Reimbursement	17358	HR Tution Reimbursement	486430	Exp Rec Fr Public Library AAO	0	109	0	109	-109	-109	0	0	0	109	-109	0	0	0	0			
LIB-HRD	LIB	HRD	HRD-TUTORIEM&B-AP	230029	HRD Workforce Development	10010	GF Annual Authority Cntl	10024327	RD Tution Reimbursement	0007	Rite Local 21	22023	ExpAuth-FTPE Local 21	22023	ExpAuth-FTPE Local 21	486430	Exp Rec Fr Public Library AAO	0	1,621	0	1,621	1,621	1,621	0	0	0	1,621	1,621	0	0	0	0	Tuition-Update Dept ID and Authority ID		
LIB-HRD	LIB	HRD	HRD-TUTORIEM&B-AP	230029	HRD Workforce Development	10010	GF Annual Authority Cntl	10024327	RD Tution Reimbursement	0012	Sau Locals 250, 535 & 700	22030	ExpAuth-SEIU Local 1021, Misc	22030	ExpAuth-SEIU Local 1021, Misc	486430	Exp Rec Fr Public Library AAO	0	2,283	0	2,283	2,283	2,283	0	0	0	2,283	2,283	0	0	0	0	0	Tuition-Update Dept ID and Authority ID	
LIB-HRD	LIB	HRD	HRD-TUTORIEM&B-AP	230029	HRD Workforce Development	10010	GF Annual Authority Cntl	10024327	RD Tution Reimbursement	0014	Stationary Engineers Local 39	22034	ExpAuth-StationaryEngineer L39	22034	ExpAuth-StationaryEngineer L39	486430	Exp Rec Fr Public Library AAO	0	109	0	109	109	109	0	0	0	109	109	0	0	0	0	0	Tuition-Update Dept ID and Authority ID	
LIB-HRD	LIB	HRD	HRD-TUTORIEM&B-AP	230029	HRD Workforce Development	10010	GF Annual Authority Cntl	10024327	RD Tution Reimbursement	0022	Twu 250-A Multi	22040	ExpAuth-TWU, L250-A, MultiUnit	22040	ExpAuth-TWU, L250-A, MultiUnit	486430	Exp Rec Fr Public Library AAO	0	177	0	177	177	177	0	0	0	177	177	0	0	0	0	0	Tuition-Update Dept ID and Authority ID	
LIB-HRD	LIB	HRD	HRD-TUTORIEM&B-AP	230029	HRD Workforce Development	10010	GF Annual Authority Cntl	10024327	RD Tution Reimbursement	0025	Mea	22025	ExpAuth																						

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.

Budget Submission Checklist

Budget Form Contact

Dept Pair	Requesting	Providing	Requesting Contact	Performing Contact
ENV-LIB	ENV	LIB	Joseph Salem	Christine Murdoch
LIB-ADM	LIB	ADM	Christine Murdoch	Trisha McMahon
LIB-ART	LIB	ART	Christine Murdoch	Kevin Quan
LIB-CAT	LIB	CAT	Christine Murdoch	Dora Okai
LIB-CHF	LIB	CHF	Christine Murdoch	Mandy Ma
LIB-CON	LIB	CON	Christine Murdoch	Various
LIB-DEM	LIB	DEM	Christine Murdoch	
LIB-DPH	LIB	DPH	Christine Murdoch	Various
LIB-DPW	LIB	DPW	Christine Murdoch	Christopher Tong
LIB-HOM	LIB	HOM	Christine Murdoch	Keith Miller
LIB-HRD	LIB	HRD	Christine Murdoch	Christina Brusaca
LIB-POL	LIB	POL	No Work Order between LIB & POL	
LIB-PUC	LIB	PUC	Christine Murdoch	Various
LIB-REC	LIB	REC	Christine Murdoch	Tiffany Wong
LIB-SAS	LIB	SAS	Christine Murdoch	Victoria Chan
LIB-SHF	LIB	SHF	Christine Murdoch	Crispin Hollings
LIB-TIS	LIB	TIS	Christine Murdoch	Elaine Benvenuti
LIB-TTX	LIB	TTX	Christine Murdoch	Kimmie Wu

CON-AUDIT

Dept Pair	Balance IN ER	FY 2022-23 Requesting Expense	FY 2022-23 Performing Recovery	FY 2022-23 Expense vs Recovery	FY 2023-24 Requesting Expense	FY 2023-24 Performing Recovery	FY 2023-24 Expense vs Recovery
LIB-CON	N	334,604	0	334,604	334,604	0	334,604
		334,604	0	334,604	334,604	0	334,604

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

This Budget Form is not applicable to SFPL.

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

1. The department's basis for proposing the Prop J certification;

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.



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

To: Risa Sandler, Controller's Office, Budget Analysis Division, Budget Manager
Morgan Owens, Mayor's Office, Senior Budget Analyst
Michael Mitton, Controller's Office, Budget Analysis Division, Senior Analyst

From: Maureen Singleton, San Francisco Public Library, COO and Acting CFO

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

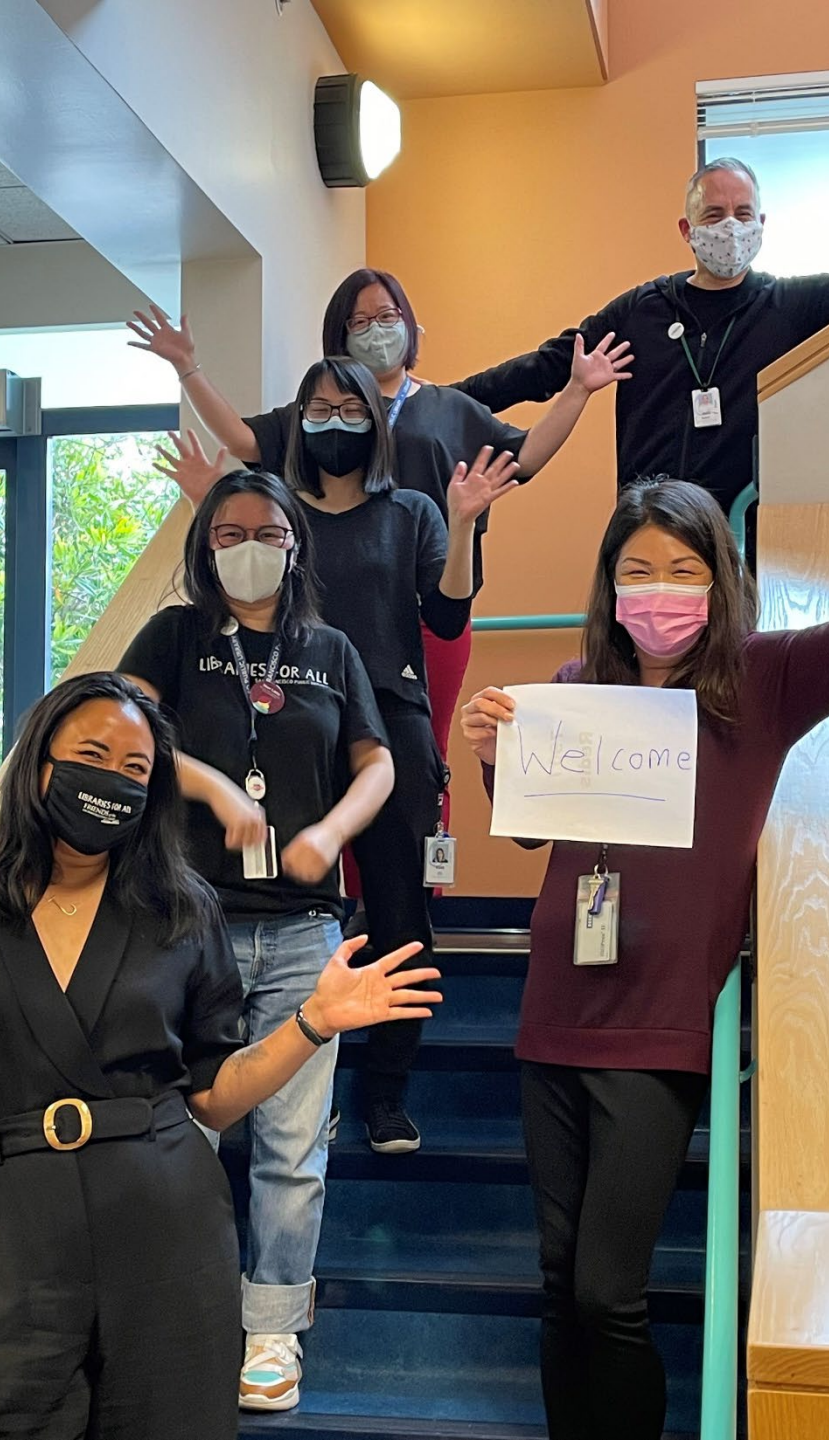
CC: Christine Murdoch, San Francisco Public Library, Budget Manager

Date: February 22, 2022

Subject: FYs 22 and FY 23 Library Commission Budget Presentation Materials

On February 3, 2022 San Francisco Public Library Commission approved budget Option 2, an adaptation of Option 2 presented in the attached Power Point for fiscal years 23 and 24. I have included copies of the Library Commission presentation materials as well as. If you need copies of other budget presentations made to the Library Commission in November 2021, December 2021, and January 2022 please let us know.

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



San Francisco Public Library












SAN FRANCISCO PUBLIC LIBRARY

FY23 & FY24 Budget

February 3, 2022

Maureen Singleton, Chief Operating Officer

Budget Calendar: FY23 & FY24

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 Background Review

City budget surplus estimate of \$108.1M:

- FY23: \$26.2M
- FY24: \$81.9M

Library Preservation Fund (LPF) estimates*:

- FY23: \$173.1M (\$1.6M more than FY23 adopted budget)
- FY24: \$184.4M

LPF Fund Balance estimate:

- FY22 year end: \$26.4M

Mayor's budget instructions:

- Prioritize: restoring the City's vibrancy; recovery; accountability, & equity
- Self-Supporting departments must balance within their own revenue projections



Strategic Budget Priorities



Principles & Annual Priorities

- Advancing racial equity through collections
- Digital access
- Capital & facilities
- Right-sizing our operations
- *On the horizon: Children & Families Recovery Plan*

Strategic Priorities: Racial Equity

Proposal	Ongoing/ One-Time	FY23 Original Budget (\$)	FY23 Proposed Investment (\$)	FY23 Proposed Budget (\$)	FY24 Proposed Budget (\$)
Collections Investment in BIPOC Representation	Ongoing	7,213,054	200,000	7,413,054	7,413,054
Book Giveaways: Scholars@Home, Everybody Reads, Summer Together	Ongoing	800,000	500,000	1,300,000	1,300,000
Facilitation Services	One-Time	-	75,000	75,000	-
Racial Equity Action Plan Implementation	One-Time	-	300,000	300,000	-
Open Hours Assessment	One-Time	-	100,000	100,000	-

Notes: (1) The budget proposals are additive to the baseline budget or new one-time investments; (2) If a FY23 proposal is ongoing the cost is assumed in the FY24 proposed budget amount

Strategic Priorities: Digital Access

Proposal	Ongoing/ One-Time	FY23 Original Budget (\$)	FY23 Proposed Investment (\$)	FY23 Proposed Budget (\$)	FY24 Proposed Budget (\$)
Assistive Technology (TBBC)	One-Time	-	100,000	100,000	-
	Ongoing	-	100,000	100,000	100,000
Bookmobile 5G Connectivity	One-Time	-	95,000	95,000	-
Digi Center	One-Time	50,000	48,000	98,000	50,000
	Ongoing	50,000	25,000	75,000	75,000
eCollections	Ongoing	10,464,976	523,249	10,988,225	10,988,225
Virtual Programming: Hybrid Program Kits	One-Time	-	60,000	60,000	-
Virtual Programming: Zoom licenses and registration software	Ongoing	-	83,000	83,000	83,000

Notes: (1) The budget proposals are additive to the baseline budget or new one-time investments; (2) If a FY23 proposal is ongoing the cost is assumed in the FY24 proposed budget amount

Strategic Priorities: Capital & Facilities

Proposal	Ongoing/ One-Time	FY23 Original Budget (\$)	FY23 Proposed Investment (\$)	FY23 Proposed Budget (\$)	FY24 Proposed Investment (\$)	FY24 Proposed Budget (\$)
Security Cameras & Server Replacement		-	320,000	320,000	-	-
Security Card Reader System Update		-	355,000	355,000	-	-
Renewals – Building Envelopes	One-Time	-	250,000	250,000	250,000	250,000
Renewals – Elevators	One-Time	-	100,000	100,000	500,000	500,000
Renewals – Fire Life Safety	Ongoing	262,415	50,000	312,415	-	312,415
Renewals – Interiors	One-Time	-	500,000	500,000	-	-
Renewals – Park Branch Exterior	One-Time	-	2,500,000	2,500,000	-	-
FAC Truck Replacement	One-Time	-	40,000	40,000	-	-
Major Capital – Mission, Chinatown, & Ocean View ⁽³⁾	One-Time	8,727,538	5,728,507	14,456,045	10,000,000	10,000,000

Notes: (1) The budget proposals are additive to the baseline budget or new one-time investments; (2) If a FY23 proposal is ongoing the cost is assumed in the FY24 proposed budget amount; (3) Includes major capital project investment proposal introduced at the January 20, 2022 Library Commission meeting.

Strategic Priorities: Right-Sizing Operations

Proposal	Ongoing/ One-Time	FY23 Original Budget (\$)	FY23 Proposed Investment (\$)	FY23 Proposed Budget (\$)	FY24 Proposed Investment (\$)	FY24 Proposed Budget (\$)
Information Governance Policy Development	One-Time	-	150,000	150,000	-	-
IT - Cloud-Hosted Innovative Libraries	Ongoing	-	132,500	132,500	-	132,500
IT - Messaging Communications Capability	Ongoing	-	22,000	22,000	-	22,000
IT – Network Switches and Servers	One-Time	385,000	185,000	570,000	715,000	715,000
Supplies & Other Small Recurring Needs	One-Time	481,500	85,000	566,500	-	481,500
	Ongoing	56,000	90,700	146,700	-	146,700
Uniforms	Ongoing	51,280	60,000	111,280	-	111,280
Poet Laureate Allocation Adjustment	Ongoing	5,000	30,000	35,000	-	35,000

Notes: (1) The budget proposals are additive to the baseline budget or new one-time investments; (2) If a FY23 proposal is ongoing the cost is assumed in the FY24 proposed budget amount

Strategic Priorities: Summary of Proposed Investments*

Strategic Priority	One-time/ Ongoing	FY 23	FY 23	FY 23	FY 24	FY 24
		Original Budget	Proposed Investment Amount	Proposed Budget Amount	Proposed Investment Amount	Proposed Budget Amount
Racial Equity	One-Time	-	475,000	475,000	-	-
	Ongoing	8,013,054	700,000	8,713,054	-	8,713,054
Racial Equity Total		8,013,054	1,175,000	9,188,054	-	8,713,054
Digital Access	One-Time	50,000	303,000	353,000	-	50,000
	Ongoing	10,514,976	731,249	11,246,225	-	11,246,225
Digital Access Total		10,564,976	1,034,249	11,599,225	-	11,296,225
Capital & Facilities	One-Time	8,727,538	9,793,507	18,521,045	10,750,000	10,750,000
	Ongoing	262,415	50,000	312,415	-	312,415
Capital & Facilities Total		8,989,953	9,843,507	18,833,460	10,750,000	11,062,415
Ops. Right-Sizing	One-Time	866,500	420,000	1,286,500	715,000	1,196,500
	Ongoing	112,280	335,200	447,480	-	447,480
Ops. Right-Sizing Total		978,780	755,200	1,733,980	715,000	1,643,980
Grand Total		28,546,763	12,807,956	41,354,719	11,465,000	32,715,674

Ongoing Investment Totals by FY:

- FY 23: \$1.82M
- FY 24: \$0

One-Time Investment Totals by FY:

- FY 23: \$10.99M
- FY 24: \$11.47M

*Investment proposal total as of 1.20.22

On the Horizon: Children & Family Recovery Plan Investments

Background:

- The Department of Children, Youth & Their Families (DCYF) tasked with developing a city-wide plan to help our children & families recover from the pandemic
- Community engagement began in July 2021
- Plan development began in September 2021

Recovery Plan Goals:

- Create a 3 to 5-year, city-wide strategy for children and family COVID-19 recovery to align resources, steer implementation and coordinate advocacy efforts
- Capitalize on collaborative and barrier-busting approach of COVID response to bring together multi-sector partners and collective strategy
- Leverage relationships between children, family and youth-serving organizations across the City

Partnership Opportunity:

- Build on SFPL-DCYF existing & prior services, including YouthWorks & hubs
 - Planned investments discussion: ongoing



FY23 & 24 Proposed Budget: Option 1

Option 1:

- Approve budget investment proposals presented January 20, 2022, and,
- Adjust as noted below:

Investment Category	Proposal	Ongoing/ One-Time	FY23 Est. Change Amt (\$)	FY24 Est. Change Amt (\$)
Capital & Facilities	Invest \$2M to Renewals – Interiors in FY 24 to advance the FY23 building systems renewal plan development	One-Time	-	2,000,000
Reserves	Reserve \$14.5M in FY24 as an investment source for FY24 budget proposals	One-Time	-	14,500,000

FY23 & 24 Proposed Budget: Option 1

	FY22 Approved Budget	FY23 Base Budget	FY23 Proposed Budget (as of Jan 25, 2022)	Variance FY23 Proposed Budget to FY22 Budget	Variance FY23 Proposed Budget to FY23 Base Budget	FY24 Proposed Budget (as of Jan 25, 2022)	Variance FY24 Proposed Budget to FY23 Proposed Budget
<i>All numbers in \$M</i>							
SOURCES							
Property Tax Setaside	68.93	73.31	73.31	4.38	-	77.34	4.03
General Fund Baseline	87.94	99.76	99.76	11.82	-	107.07	7.31
Total LPF	156.87	173.07	173.07	16.20	-	184.41	11.34
Misc. Annual Sources	0.57	0.55	0.52	(0.05)	(0.02)	0.52	-
Library Fees	0.18	0.18	0.18	-	-	0.18	-
Fuhrman Trust	0.10	0.10	0.10	-	-	0.10	-
LPF Fund Balance	5.51	-	5.52	0.02	5.52	-	(5.52)
General Fund - Supplement for Capital	8.00	-	-	(8.00)	-	-	-
Total Other Fund Sources	14.36	0.82	6.32	(8.03)	5.50	0.80	(5.52)
Grand Total Sources	171.22	173.89	179.39	8.17	5.50	185.21	5.81
USES							
Salaries	66.55	69.07	69.43	2.88	0.36	71.31	1.88
Benefits	32.33	31.35	31.44	(0.88)	0.10	29.87	(1.58)
Health Service-Retiree Subsidy	6.08	6.05	6.05	(0.03)	-	6.33	0.28
Total Labor	104.95	106.47	106.92	1.97	0.45	107.50	0.58
Collections	21.15	21.76	23.05	1.89	1.28	22.16	(0.89)
Services of Other Depts.	13.50	13.57	13.57	0.07	-	13.57	-
Non-Personnel Services	7.43	7.59	8.99	1.56	1.40	7.93	(1.06)
BLIP Debt Service	1.72	1.72	1.72	0.01	-	1.72	-
Community Based Organization Services	0.50	0.50	0.64	0.14	0.14	0.64	-
Materials & Supplies	3.84	3.56	3.86	0.02	0.30	3.71	(0.15)
Capital	16.29	10.23	19.63	3.33	9.40	12.75	(6.88)
Equipment	1.83	0.80	1.02	(0.81)	0.22	0.72	(0.30)
Reserve	-	4.66	-	-	(4.66)	14.50	14.50
Total Non-Labor	66.27	64.39	72.47	6.20	8.08	77.70	5.23
Grand Total Uses	171.22	170.86	179.39	8.17	8.53	185.21	5.81
Surplus/ (Shortfall)	-	3.03	-			-	

FY23 & 24 Proposed Budget: Option 2

Options 2:

- Approve budget investment proposals presented January 20, 2022, and,
- Adjust as noted below:

Investment Category	Proposal	Ongoing/ One-Time	FY23 Est. Change Amt (\$)	FY24 Est. Change Amt (\$)
Capital & Facilities	Invest \$2M to Renewals – Interiors in FY 24 to advance the FY23 building systems renewal plan development	One-Time	-	2,000,000
Capital & Facilities	Enhance the FY24 Ocean View investment of \$7M by \$8M for a total investment of \$15M	One-Time	-	8,000,000
Reserves	Reserve \$6.5M in FY24 as an investment source for FY24 budget proposals	One-Time	-	6,500,000

FY23 & 24 Proposed Budget: Option 2

	FY22 Approved Budget	FY23 Base Budget	FY23 Proposed Budget (as of Jan 25, 2022)	Variance FY23 Proposed Budget to FY22 Budget	Variance FY23 Proposed Budget to FY23 Base Budget	FY24 Proposed Budget (as of Jan 25, 2022)	Variance FY24 Proposed Budget to FY23 Proposed Budget
<i>All numbers in \$M</i>							
SOURCES							
Property Tax Setaside	68.93	73.31	73.31	4.38	-	77.34	4.03
General Fund Baseline	87.94	99.76	99.76	11.82	-	107.07	7.31
Total LPF	156.87	173.07	173.07	16.20	-	184.41	11.34
Misc. Annual Sources	0.57	0.55	0.52	(0.05)	(0.02)	0.52	-
Library Fees	0.18	0.18	0.18	-	-	0.18	-
Fuhrman Trust	0.10	0.10	0.10	-	-	0.10	-
LPF Fund Balance	5.51	-	5.52	0.02	5.52	-	(5.52)
General Fund - Supplement for Capital	8.00	-	-	(8.00)	-	-	-
Total Other Fund Sources	14.36	0.82	6.32	(8.03)	5.50	0.80	(5.52)
Grand Total Sources	171.22	173.89	179.39	8.17	5.50	185.21	5.81
USES							
Salaries	66.55	69.07	69.43	2.88	0.36	71.31	1.88
Benefits	32.33	31.35	31.44	(0.88)	0.10	29.87	(1.58)
Health Service-Retiree Subsidy	6.08	6.05	6.05	(0.03)	-	6.33	0.28
Total Labor	104.95	106.47	106.92	1.97	0.45	107.50	0.58
Collections	21.15	21.76	23.05	1.89	1.28	22.16	(0.89)
Services of Other Depts.	13.50	13.57	13.57	0.07	-	13.57	-
Non-Personnel Services	7.43	7.59	8.99	1.56	1.40	7.93	(1.06)
BLIP Debt Service	1.72	1.72	1.72	0.01	-	1.72	-
Community Based Organization Services	0.50	0.50	0.64	0.14	0.14	0.64	-
Materials & Supplies	3.84	3.56	3.86	0.02	0.30	3.71	(0.15)
Capital	16.29	10.23	19.63	3.33	9.40	20.75	1.12
Equipment	1.83	0.80	1.02	(0.81)	0.22	0.72	(0.30)
Reserve	-	4.66	-	-	(4.66)	6.50	6.50
Total Non-Labor	66.27	64.39	72.47	6.20	8.08	77.70	5.23
Grand Total Uses	171.22	170.86	179.39	8.17	8.53	185.21	5.81
Surplus/ (Shortfall)	-	3.03	-			-	

Next Steps

FEBRUARY

- Approve a budget option:
 - **Option 1:**
 - FY23 Proposed Budget: \$179.4M
 - Estimated LPF Fund Balance use: \$5.5M
 - Estimated remaining LPF Fund Balance: \$20.9M
 - FY24 Proposed Budget: \$185.2M
 - Estimated LPF Fund Balance use: \$0
 - **Option 2:**
 - FY23 Proposed Budget: \$179.4M
 - Estimated LPF Fund Balance use: \$5.5M
 - Estimated remaining LPF Fund Balance: \$20.9M
 - FY24 Proposed Budget: \$185.2M
 - Estimated LPF Fund Balance use: \$0
- Submit budget to Controller & Mayor: 2.21.22





Questions?