



SAN FRANCISCO PUBLIC LIBRARY

FY 25 & 26 Budget

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San Francisco Public Library Commission
January, 18 2024



FY25 & FY26 Budget Calendar

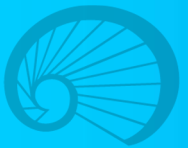
Tasks	October	November	December	January	February	March	April	May	June	July	August
Budget Development											
Departmental Budget Proposal Development											
Commission Budget Priority Discussion											
City Work Order Development											
Commission Budget Proposal Discussions										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



Budget Environment



- City's Projected Budget \$799M Deficit
 - FY24: \$245M
 - FY25: \$554M
- Revenue Drivers:
 - Weakening Transfer, Hotel, & Sale Taxes
 - High Office Vacancies
 - Hospitality Recovery Slowing
 - Fund Balance Spread Over Three-Years
- Expense Drivers:
 - Salaries & Benefits
 - Healthcare Costs 9% Increase in FY25
 - Set-Asides \$200M Citywide



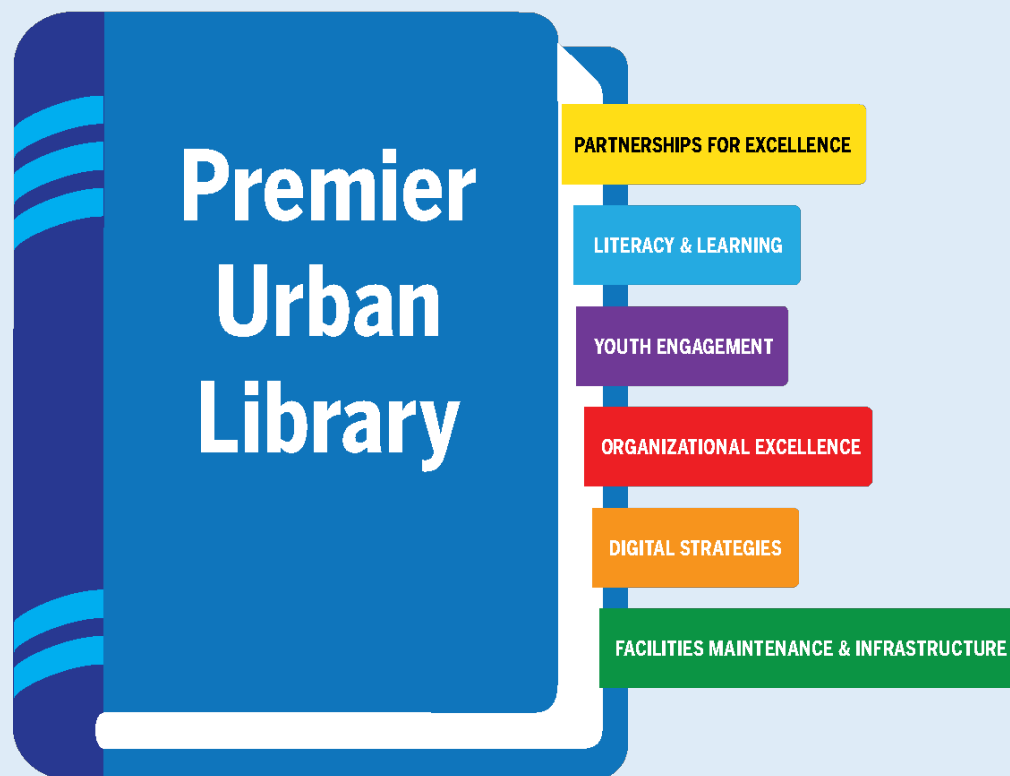
Budget Environment

- Mayor's Budget Instructions
 - Prioritize:
 - Improved public safety and street conditions
 - Economic recovery
 - Reduce homelessness and transform mental health service delivery
 - Accountability & equity in services and spending
 - General Fund Department reductions:
 - FY25: 10% +5% Contingency
 - FY26: 10%+5% Contingency
 - Library: balance to revenue
 - No new positions
 - Prepare for further weakening in the outlook
- Library Preservation Fund (LPF) Estimates
 - FY25: \$186.6M, \$0.4M more than FY25 Adopted Budget
 - FY26: \$191.6M



FY25 & FY26 Budget Priorities

Strategic & Budget Priorities



OUR MISSION

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



Collection Details

Proposed LPF Library Collections Budget Allocations

Item	FY25 Base Bgt Amt	FY25 Proposed Investment Amt	FY25 Proposed Bgt Amt	% Change from FY25 Base Bgt Amt	FY26 Proposed Investment Amt	FY26 Proposed Bgt Amt	% Change from FY25 Proposed Bgt Amt
Adult Physical Budget	\$ 6,863,054	\$ -	\$ 6,863,054	0%	-	\$ 6,863,054	0%
Youth Physical Budget	\$ 2,816,474	\$ -	\$ 2,816,474	0%	-	\$ 2,816,474	0%
Starter Libraries	\$ 1,300,000	\$ 100,000	\$ 1,400,000	8%	-	\$ 1,400,000	0%
eCollections All Ages	\$ 10,988,225	\$ 300,000	\$ 11,288,225	3%	-	\$ 11,288,225	0%
Total	\$ 21,967,753	\$ 400,000	\$ 22,367,753	2%	-	\$ 22,367,753	0%

Notes:

(1) The budget above only LPF monies and does not include \$0.12M in other gift monies for the Collections budget, (2) eCollections includes 168,995 for Online High School



Literacy and Learning

Physical Collections

- Continued support for Main, Branch, Bookmobile, Jail & Reentry Services (JARS) and SFPL Book Stop (kiosks) collections.
- Continue to grow Mission Opening Day Collection.
- Continue to audit collection to insure an increased representation of our BIPOC Communities.

Literacy Promotion

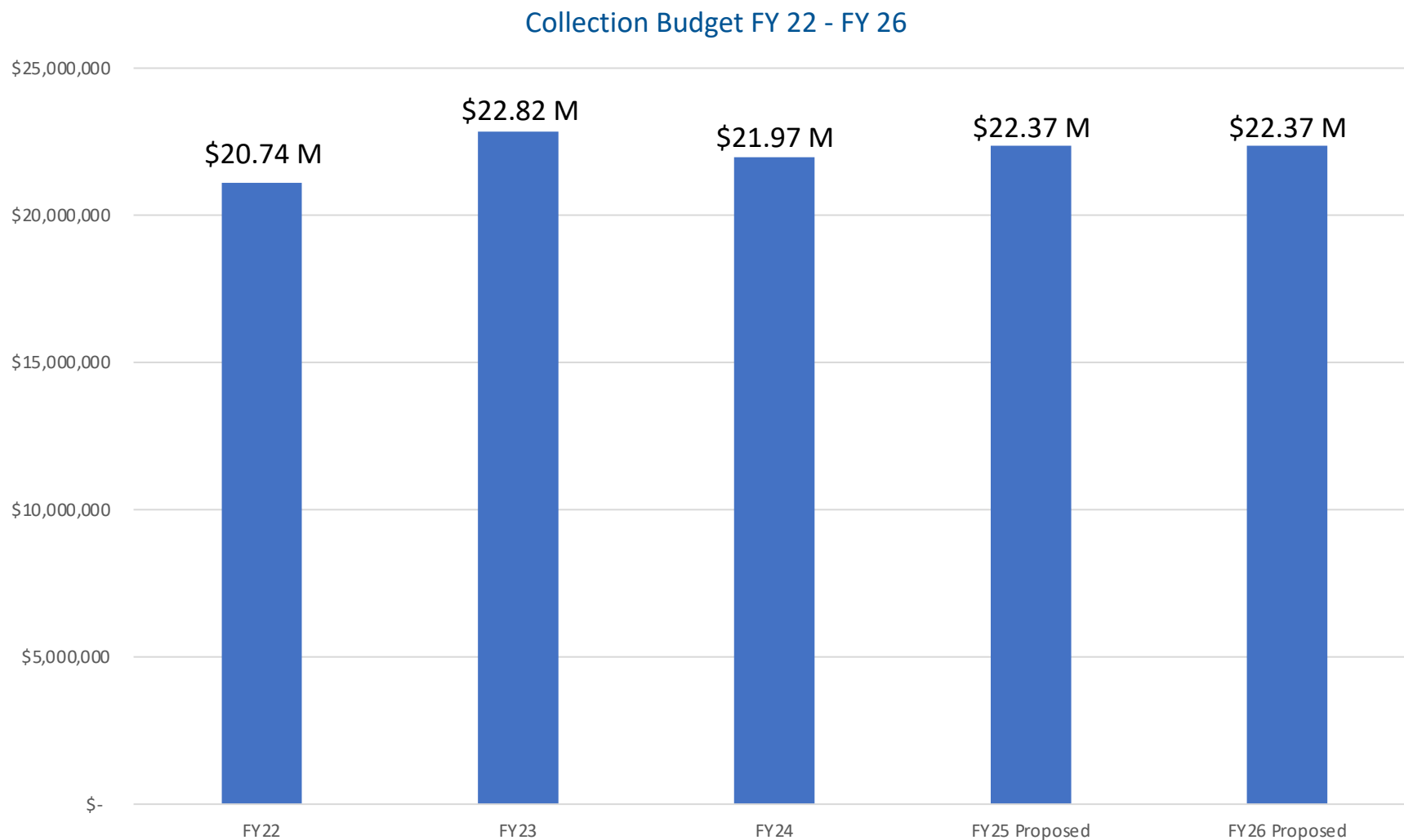
- Continue funding for youth home libraries through Scholar at Home, Summer Stride and Everybody Reads programs.
- Expand funding for Honor Bound (adult home libraries) by increasing book giveaways at family and adult events.

eCollections

- Popular Demand: 4.4% increase from FY22 to FY23
- Expand JARS access to Hoopla (ebooks, emusic, eaudiobooks and evideo) for 800 inmates.



5-Year Collections View



Note: FY23 includes one time funding for Mission Opening Day collection.



Budget Proposals

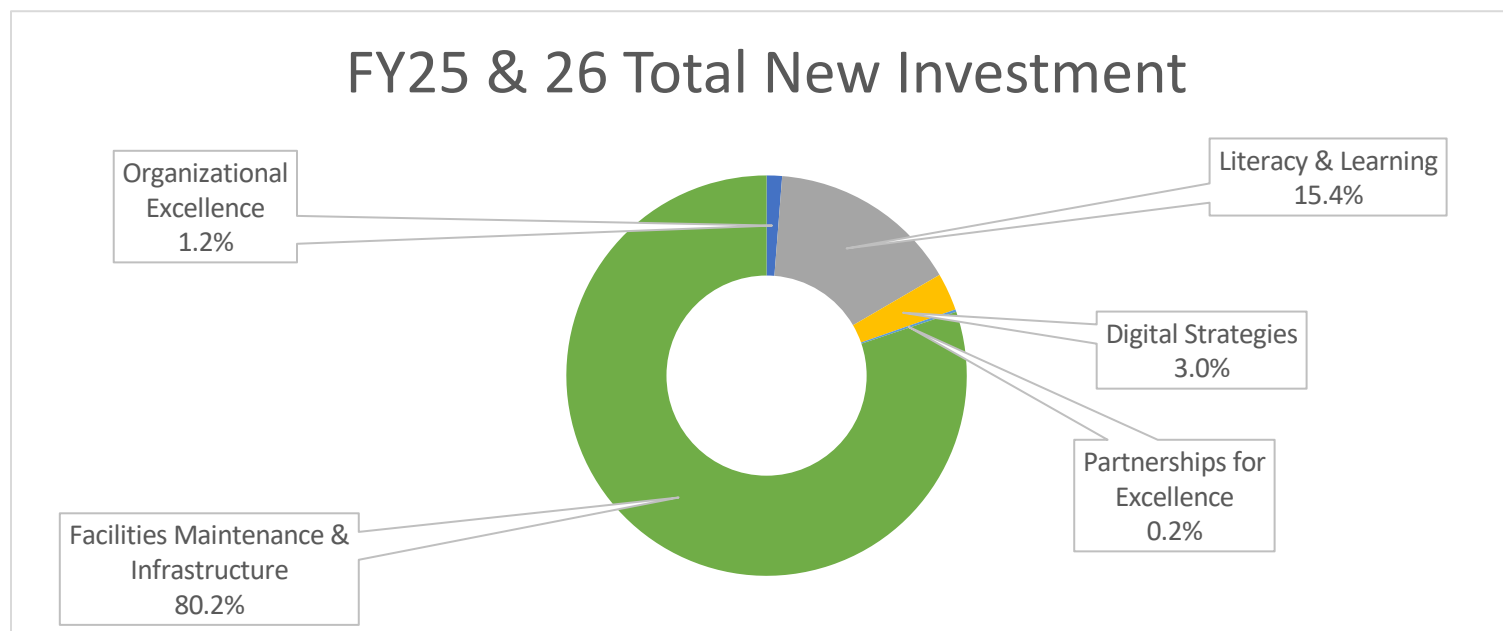
SFPL Strategic Priority	Proposal	One-time/ Ongoing	FY25 Base Budget	FY25 Proposed Investment	FY26 Proposed Investment	FY25 & FY26 Proposed Investment
Digital Strategies	Enhance the eCollections budget to include offerings at the jails	Ongoing	10,819,230	300,000		600,000
Facilities Maintenance & Infrastructure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

Note: Preliminary Budget Proposals for Discussion



Proposed New Investments Summary

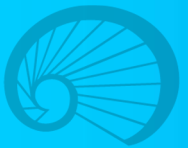
	One-Time	Ongoing	Total
FY25	1,471,929	723,276	2,195,205
FY26	7,700,000	-	7,700,000



Additional Budget Context



- Continuing Investments: \$6.5M Capital Investments Included in FY25 Base
- December Revenues matched October Preview
- Labor Contract Year
- Strategic Plan implementation in upcoming cycles



Looking Ahead

- January
 - Continue refining budget proposals
 - Confirm Work Order Entries
- February
 - Library Commission budget approval
 - Budget submittal to Controller & Mayor





THANK YOU

