



SAN FRANCISCO PUBLIC LIBRARY

FY 26 & 27 Budget

Mike Fernandez, CFO
San Francisco Public Library Commission
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FY26 & FY27 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 \$876M Deficit**
 - FY26: \$253M
 - FY27: \$623M
- **Revenue Drivers:**
 - Voter-approved business tax overhaul (Prop M)
 - Hotel Taxes
 - High Office Vacancies
 - Hospitality Recovery Slowing
 - Fund Balance Spread Over Three-Years
- **Expense Drivers:**
 - Salaries & Benefits
 - Healthcare Costs Settling at 6-7% Increase

Budget Environment

- Mayor's Office Budget Instructions
 - Prioritize:
 - Maintaining core city services, public safety and street conditions
 - Continue progress decreasing unsheltered homelessness
 - Ensuring effective mental health treatment
 - Opportunities to improve operation efficiency in service delivery and reporting
 - General Fund Department reductions:
 - FY26: 15% Ongoing only
 - Library: balance to revenue
 - No new positions
 - No unnecessary travel
 - Prepare for further weakening in the outlook
- Library Preservation Fund (LPF) Estimates
 - FY26: \$184.5M, \$2.3M less than FY26 Adopted Budget
 - FY27: \$190.1M



San Francisco Public Library

Vision 2030



Vision

A democratic, equitable and vibrant San Francisco for everyone

Mission

Connect our diverse communities to learning, opportunities and each other

Values

Well-being • Community • Equity • Collaboration • Exploration

Strategic Priorities



Literacy Champion

Cultivate the critical understanding necessary for meaningful participation in society through immersive and varied learning activities.



Cultural Amplifier

Facilitate cultural experiences that celebrate and deepen understanding of the diverse communities of San Francisco.



Community Catalyzer

Foster experiences both within and beyond the Library that create and strengthen social connections.



Thoughtful Navigator

Serve as a caring and knowledgeable gateway, helping people find and use library, community and city resources to realize their goals.



Resource Provider

Offer experiences, guidance and resources that support basic needs, encourage personal growth and enrich life in San Francisco.



Read Our New Strategic Plan
on.sfpl.org/strategicplan



San Francisco Public Library



Collection Details

Proposed LPF Library Collections Budget Allocations

Item	FY26 Base Bgt Amt	FY26 Proposed Investment Amt	FY26 Proposed Bgt Amt	% Change from FY25 Base Bgt Amt	FY27 Proposed Investment Amt	FY27 Proposed Bgt Amt	% Change from FY26 Proposed Bgt Amt
Adult Physical Budget	\$ 6,863,054	\$ (350,000)	\$ 6,513,054	-5.1%	\$ 10,000	\$ 6,523,054	0.2%
Youth Physical Budget	\$ 2,816,474	\$ (150,000)	\$ 2,666,474	-5.3%	\$ 10,000	\$ 2,676,474	0.4%
Starter Libraries	\$ 1,300,000	\$ -	\$ 1,300,000	0%	-	\$ 1,300,000	0%
eCollections All Ages	\$ 10,988,225	\$ (500,000)	\$ 10,488,225	-4.4%	-	\$ 10,488,225	0%
Total	\$ 21,967,753	\$ (1,000,000)	\$ 20,967,753	-4.5%	\$ 20,000	\$ 20,987,753	0.1%

Notes:

(1) The budget above only LPF monies and does not include \$0.10M in Fuhrman or \$0.02M in other gift monies for the Collections budget

FY26

- Reduce funding for eCollections
- Continued funding for giveaway projects
- Reduced funding for physical collections



Literacy Champion & Resource Provider

Physical Collections

- Continued support for Main, Branch, Bookmobile, Jail & Reentry Services and SFPL Book Stop collections.
- Start purchasing Chinese language for Chinatown Opening Day Collection.

Literacy Promotion

- Continue funding for youth home libraries through Scholar at Home, Summer Stride and outreach events.
- Continue funding for Honor Bound (adult home libraries) by providing book giveaways at family and adult events.
- Focus more on paperbacks for all projects, to free up funding for Read to Recovery program.

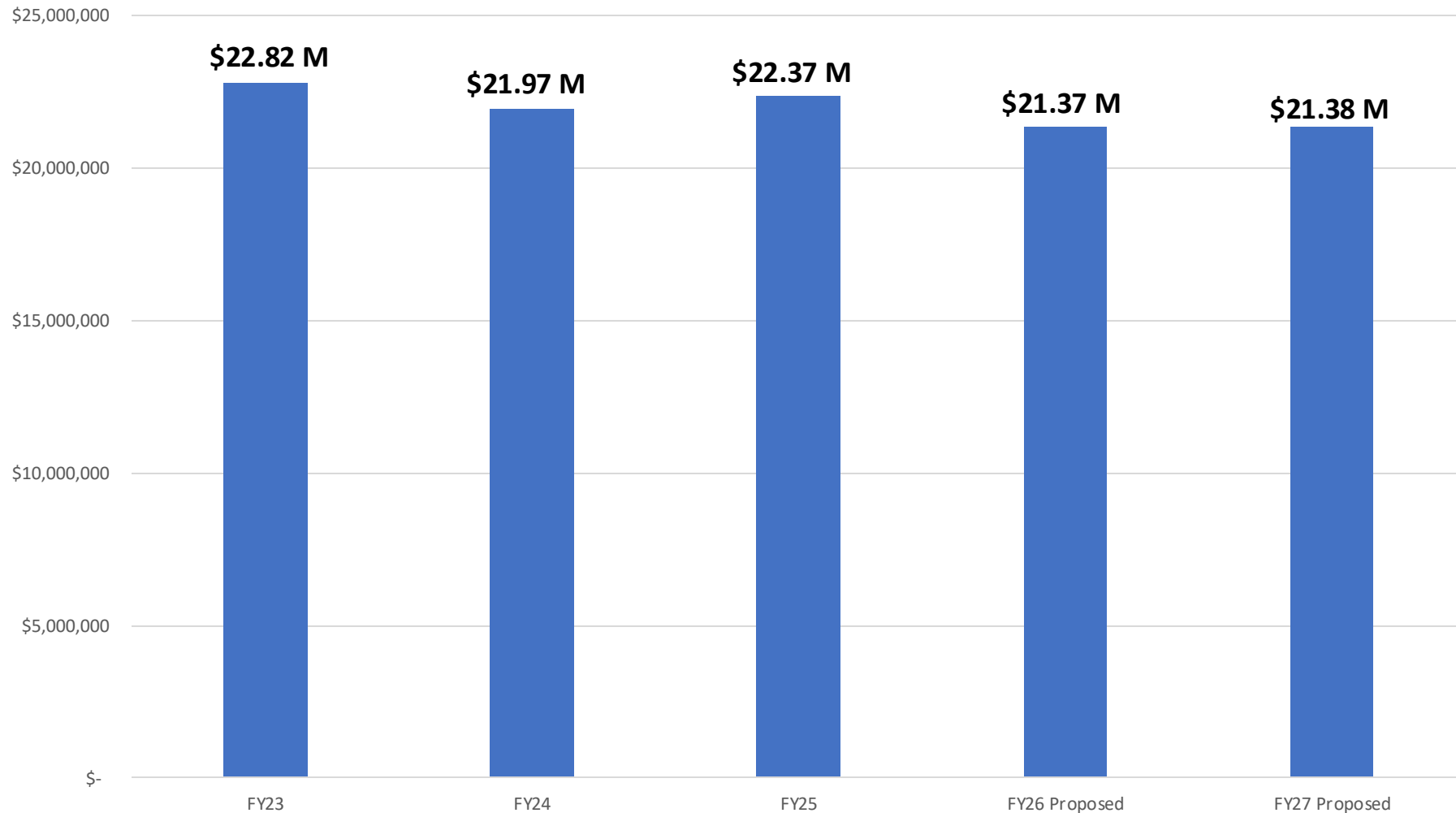
eCollections

- Popular Demand: 11.8% increase from FY23 to FY24
- Continue to rigorously evaluate each database renewal based on the established criteria.



5-Year Collections View

Collection Budget FY 23 - FY 27



Operational Costs & Strategic Resource Prioritization

Operational Cost Increases

- \$6.6M over the next two years
 - \$4.9M in labor costs
 - \$1.0M in technology costs
 - \$0.5M In facility maintenance and security
 - \$0.2M in arts Programming

Utilizing Existing Resources

- Over \$1M in new initiatives including:
 - Read to Recovery
 - Plan work for future Latinx Affinity Center, refresh of Deaf Services Center, & replace furniture for Main Library Fisher Children's Center
 - Invest in Assistive Technology
 - Redesign displays in response to increasing demand for vinyl



Budget Investment Proposals

Budget Priority	Proposal	One-time/ Ongoing	FY26 Base	FY26 Proposed Investment	FY27 Proposed Investment	FY26 & FY27 Proposed Investment
Resource Provider	Re-align Collections Budget	Ongoing	9,679,528	-1,000,000		-2,000,000
Digital Strategies	Increase Microsoft budget due to loss of campus agreement discount	Ongoing		400,000		800,000
Operational Efficiency and/or Enhancement	Address urgent and unexpected maintenance needs by providing funding to the Library Capital Improvement Project	One-Time	1,800,000		1,900,000	1,900,000
	Enhance and improve Facilities Division, Engineering, and Delivery Services efficiencies by replacing 25-year-old forklift at Main Library	One-Time	0	50,000		50,000
	Invest in Main Library Safety Enhancement Projects	One-Time	0	2,500,000		2,500,000
	Supplement the Mission Branch Library capital project budget to address cost escalations	One-Time	0	3,000,000		3,000,000
	Replace 17-year-old Delivery Services Box Truck vehicle that has high mileage and maintenance costs, and lacks current standard safety features .	One-Time	0	60,000		
Staff Development & Empowerment	Enhance American Sign Language and captioning services in response to increasing demand	Ongoing	16,000	14,000		28,000
Grand Total			11,495,528	5,024,000	1,900,000	6,278,000

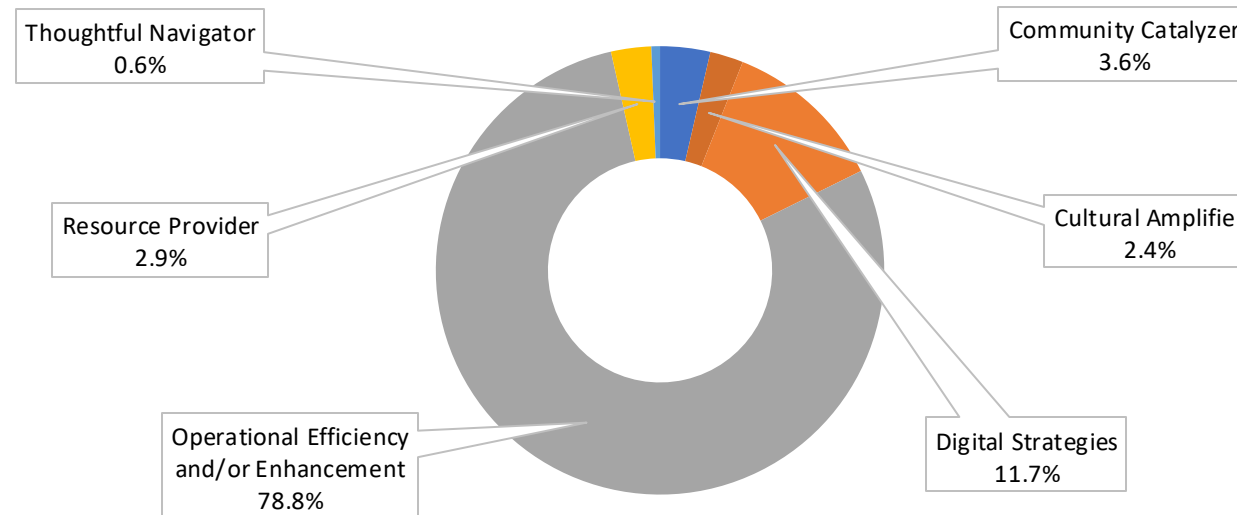
Note: Preliminary Budget Proposals for Discussion



Proposed New Investments Summary

	One-Time	Ongoing	Total
FY26	5,785,000	135,679	5,920,679
FY27	2,315,379	57,788	2,373,167

FY26 & 27 Total New Investment



Note: Capital is 96% of Operation Efficiency and/or Enhancement

Additional Budget Context



- Continuing Investments: \$8.6M Capital Investments Included in FY26 Base
- New Mayoral Administration
- Strategic Plan implementation



Looking Ahead

- January
 - Continue refining budget proposals
 - Confirm work order costs
- February
 - Library Commission budget approval
 - Budget submittal to Controller & Mayor





THANK YOU

