

SAN FRANCISCO PUBLIC LIBRARY FYs 27 & 28 Budget

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Finance Division
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San Francisco Library Commission



Budget Process Overview

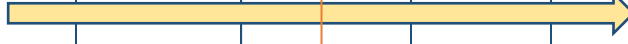






City & County of San Francisco

- Major Phases
 - Department
 - Mayor
 - Board
- Rolling two-year budget:
 - FY27: July 1, 2026 – June 30, 2027
 - FY28: July 1, 2027 – June 30, 2028
- Fund Types
 - General Fund
 - Special Revenue Fund



Budget Process Overview

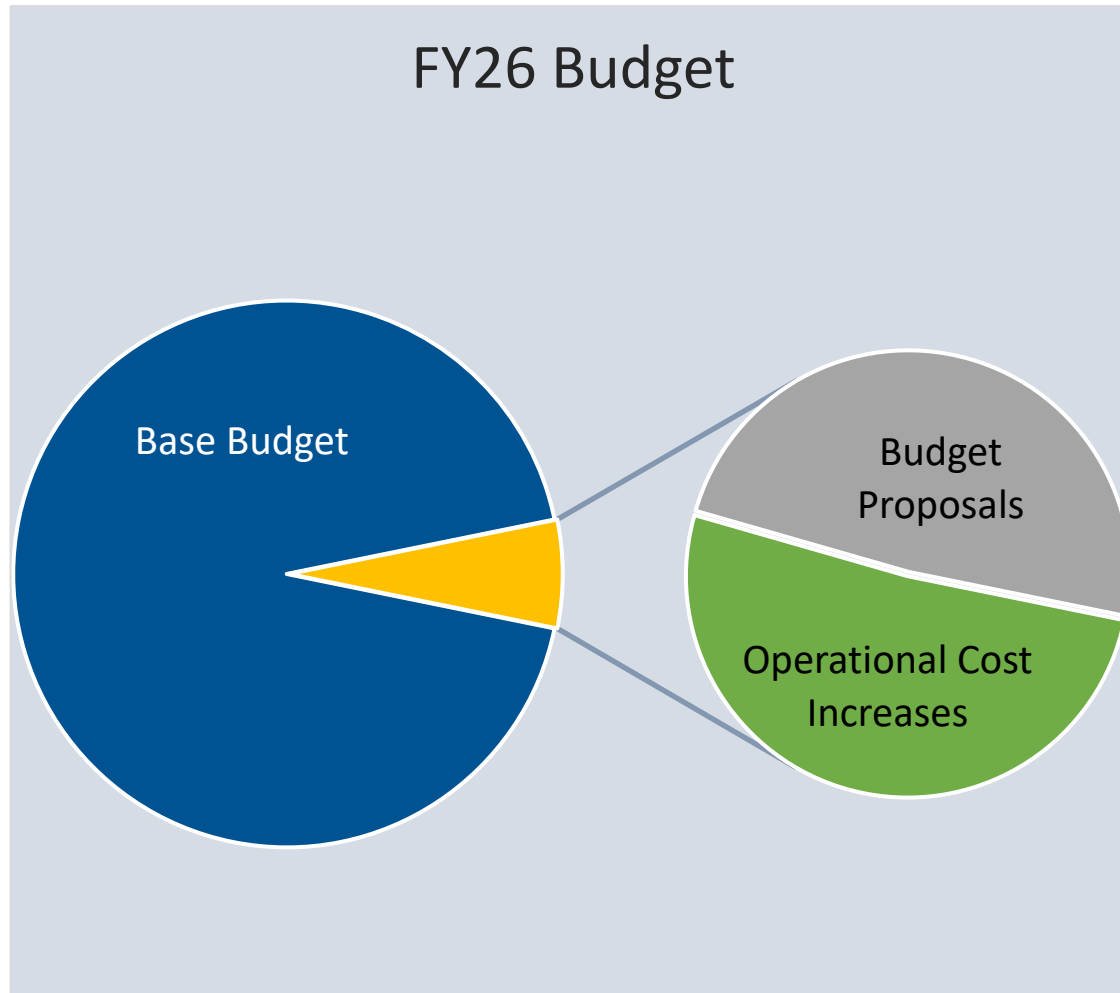
FY27 & FY28 Budget Calendar

Tasks	October	November	December	January	February	March	April	May	June	July	August
Budget Development											
Departmental Budget Proposal Development											
City Work Order Development											
Commission Budget Priority Discussion			★								
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 Process Overview

San Francisco Public Library



- LPF Requirements
 - 27 branch locations, plus Main
 - 1,400 weekly hours
- Base Budget
 - Ongoing expenses
 - Salaries & benefits for employees
 - Current Collections, Programming, and Software
 - Services provided by Other Departments
- Budget Proposals
 - Proposals for new or realigning resources to carry out our Mission and Strategic Plan
- Operational Cost Increases
 - Inflation on goods
 - Contract increases

Note: FY26 Base Budget as presented in Dec 2024, and Operational Cost Increases and Budget Proposals as presented in January 2025.

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.



San Francisco Public Library

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



FY27 & FY28 Budget Environment

FY27 Base Budget Uses by Division & Cost Center

FY27 Division Budgets	FY27 Budget*	FY27 Budget (as a % of Total)
Branches	\$43.97M	22.91%
Main	\$28.13M	14.66%
Collections & Technical Services (including Collections)	\$31.91M	16.63%
Community Programs & Partnerships	\$08.45M	4.41%
Facilities	\$32.85M	17.12%
Capital Projects	\$01.90M	0.99%
IT	\$17.07M	8.90%
Administration (including Debt Service)	\$27.60M	14.38%
Total	\$191.88M	100.00%

Uses by Type	FY27 Budget*	FY27 Budget (as a % of Total)
Labor	\$132.37M	69.0%
Capital	\$1.90M	1.0%
Collections	\$21.56M	11.2%
Svcs. of Other Depts.	\$16.02M	8.3%
Non-Personnel Svcs.	\$9.33M	4.9%
Materials & Supplies	\$3.54M	1.8%
Equipment	\$0.00M	0.0%
City Grant to CBOs	\$0.96M	0.5%
State Grants	\$0.11M	0.1%
Debt Payment	\$1.70M	0.9%
Reserves	\$4.40M	2.3%
Total	\$191.88M	100%

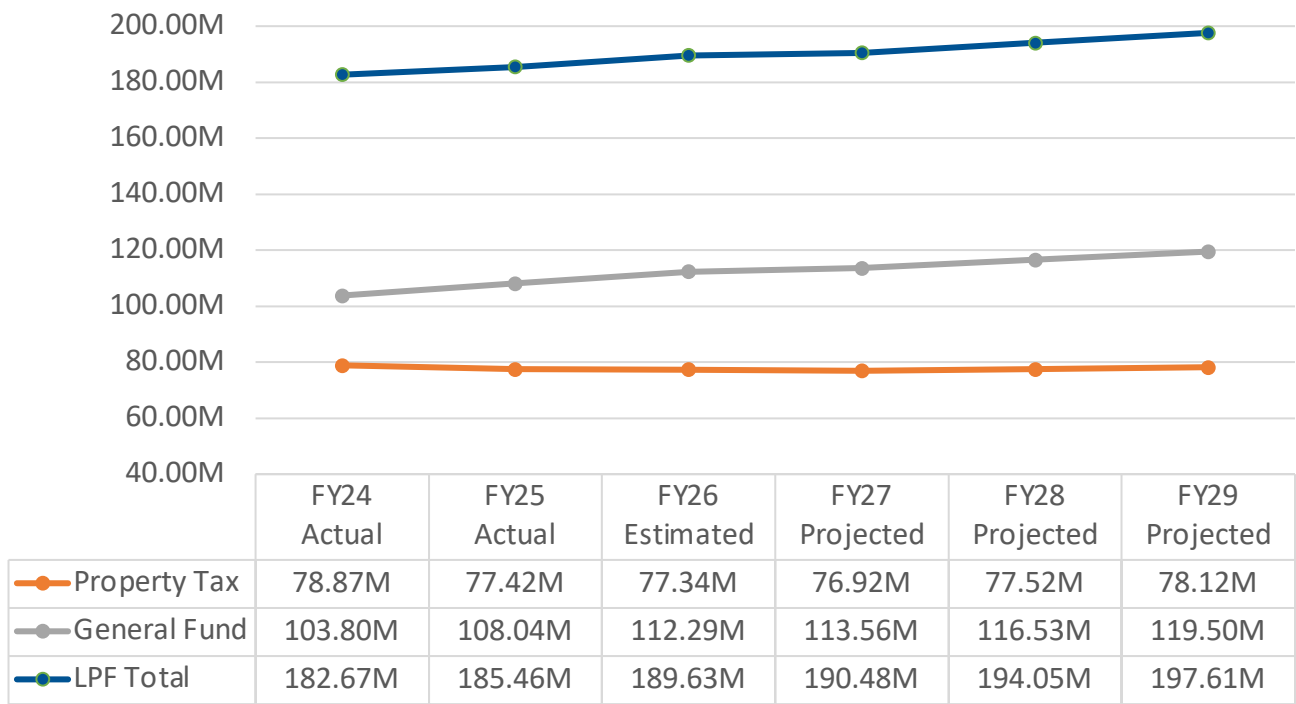
Note: FY27 Budget refers to the Budget Approved by the Annual Appropriate Ordinance Adopted July 2025



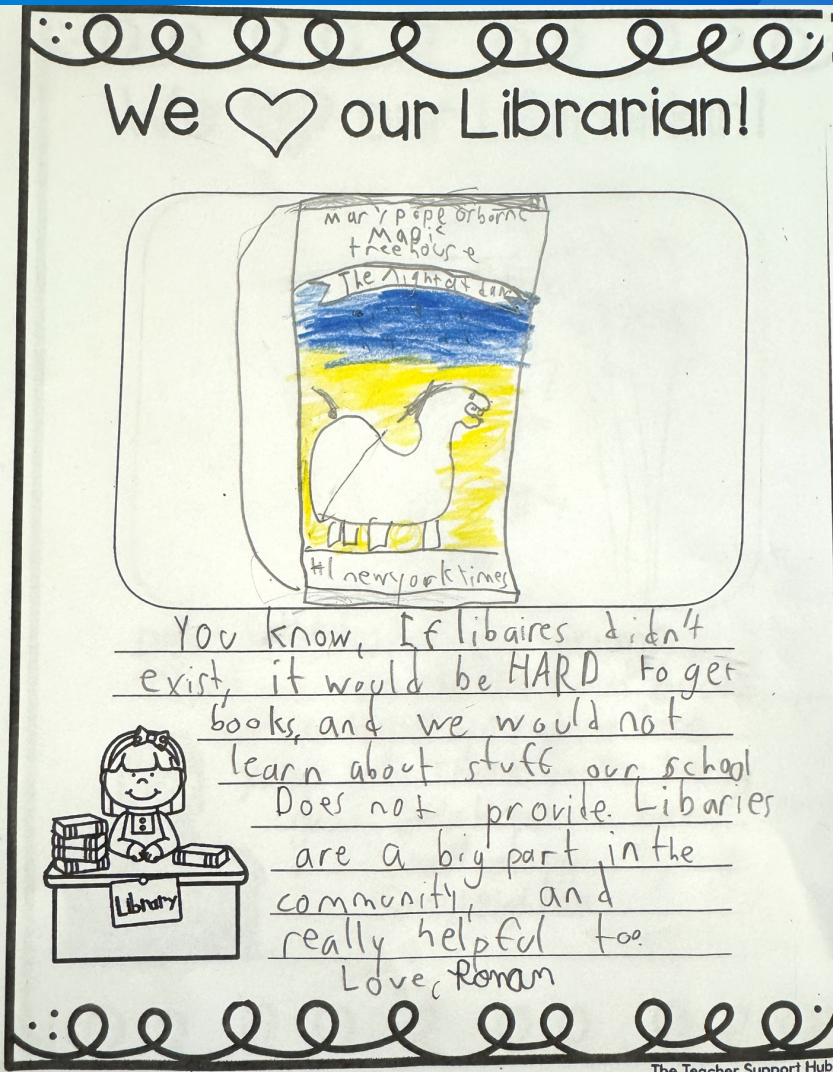
FY27 & FY28 Budget Environment

LPF Revenue Outlook

LPF Projected Revenue FY26 - FY29



Note: The Library Preservation Fund (LPF) is made up of a combination of General Fund and Property Tax. LPF revenue projections per Controller's Office, October 2025, adjusted by historical data for budget planning purposes only. Revenue projection updates are anticipated in late December 2025.



FY27 & FY28 Budget Environment Strategic Approach

Budget Environment

- Projected citywide deficit close to \$1B
- FY27 Projected LPF revenue revised down from base by \$0.7M
- FY27 & F28 Labor projected increase by \$12-13M from FY26

Service Level Maintenance

- Access to technology and other resources
- Maintaining a state of good repair of public facilities

Budget Strategy

- Strategic timing of investments
- Adjust capital planning
- Emphasize leveraging existing resources



Next Steps

- December
 - Controller's revenue & expenditure baseline data
 - Refine budget proposals
- January
 - Continue refining budget proposals
 - Library Commission budget review
- February
 - Library Commission budget approval
 - Budget submittal to Controller & Mayor





THANK YOU

