



SAN FRANCISCO PUBLIC LIBRARY

FYs 27 & 28 Budget

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San Francisco Public Library Commission
January 15, 2026



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 Environment



KALW "Your Call" host Rose Aguilar hosts a panel about the modern challenges of caregiving.

- City's Projected Budget \$936M Deficit
 - FY27: \$296M
 - FY28: \$640M
- Revenue Outlook □617M:
 - Strong Business Tax Growth
 - Modest Local Tax Growth
 - Revenue loss from H.R.1
 - Fund Balance shifted to FY28
- Expense Outlook ▢1.8B:
 - Salaries & Benefits
 - Healthcare Costs Rising to 9% Increase
- Additional Risks
 - State Budget Shortfall
 - Federal Policies
 - Assessment Appeals

Budget Environment

- Mayor's Office Budget Instructions
 - Prioritize:
 - Safe and Clean Streets
 - Economic Revitalization
 - Effective Common-Sense Government
 - \$400M ongoing savings citywide
 - Eliminate discretionary programs
 - Reduce citywide workorder overhead by 10%
 - Shift to a centralized model
 - Near-term investments for long-term cost savings
 - ID tech & procurement savings
 - Review grants & contracts for financial efficiency
 - ID core operational services
- Library Preservation Fund (LPF) Estimates
 - FY27: \$194.2M, □\$3.0M more than FY27 Adopted Budget
 - FY28: \$198.1M



A rider gets his bicycle repaired at an SFPL Fix-It Clinic, hosted in partnership with SF Environment Department.



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 Catalyst

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.



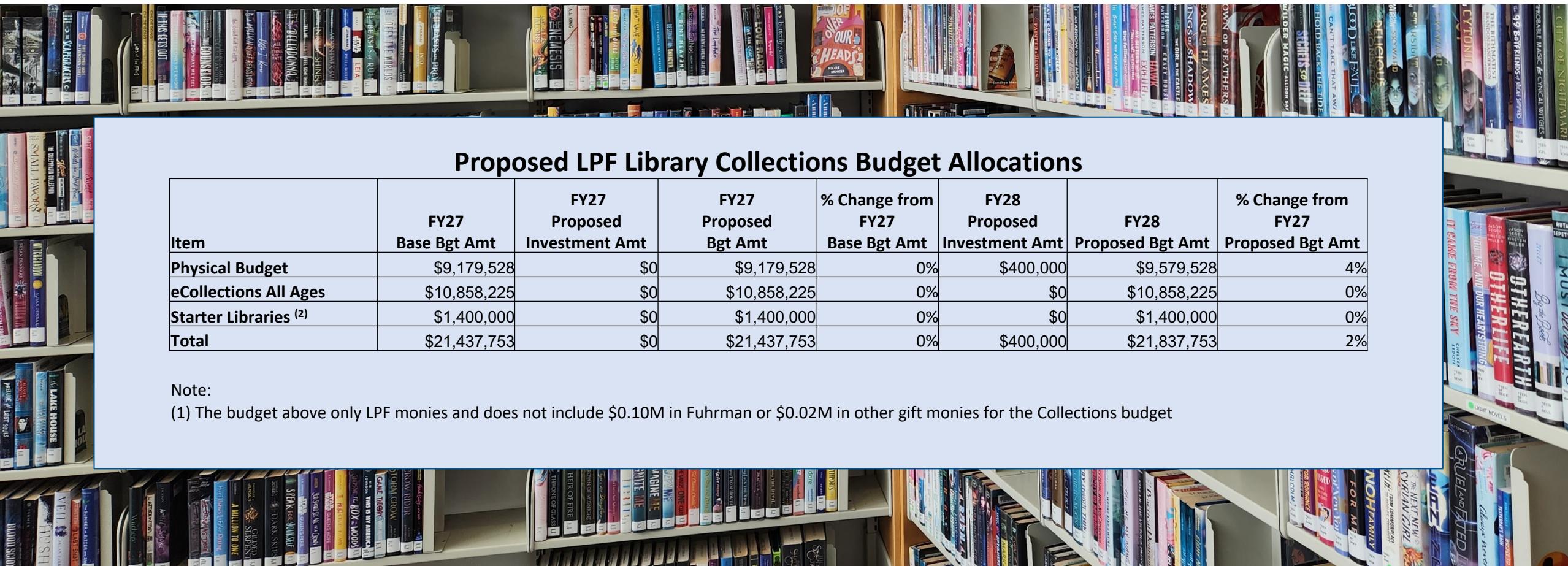
Read Our New Strategic Plan
on.sfpl.org/strategicplan



San Francisco Public Library



Collection Details



Item	FY27 Base Bgt Amt	FY27 Proposed Investment Amt	FY27 Proposed Bgt Amt	% Change from FY27 Base Bgt Amt	FY28 Proposed Investment Amt	FY28 Proposed Bgt Amt	% Change from FY27 Proposed Bgt Amt
Physical Budget	\$9,179,528	\$0	\$9,179,528	0%	\$400,000	\$9,579,528	4%
eCollections All Ages	\$10,858,225	\$0	\$10,858,225	0%	\$0	\$10,858,225	0%
Starter Libraries ⁽²⁾	\$1,400,000	\$0	\$1,400,000	0%	\$0	\$1,400,000	0%
Total	\$21,437,753	\$0	\$21,437,753	0%	\$400,000	\$21,837,753	2%

Note:
(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



Literacy Champion & Resource Provider

Physical Collections

- Maintain collection support
 - Main, Branch, Bookmobile, Jail & Reentry Services (JARS) and SFPL Book Stop kiosks
- Fund Chinatown Opening Day collection (FY28)

Literacy Promotion

- Continue funding for youth home libraries
- Sustain the Honor Bound (adult home libraries)
- Prioritize paperbacks and reallocate funding toward new outreach opportunities

eCollections

- Evaluate database renewals using established criteria.
- Reallocate eMedia funding guided by patron migration patterns

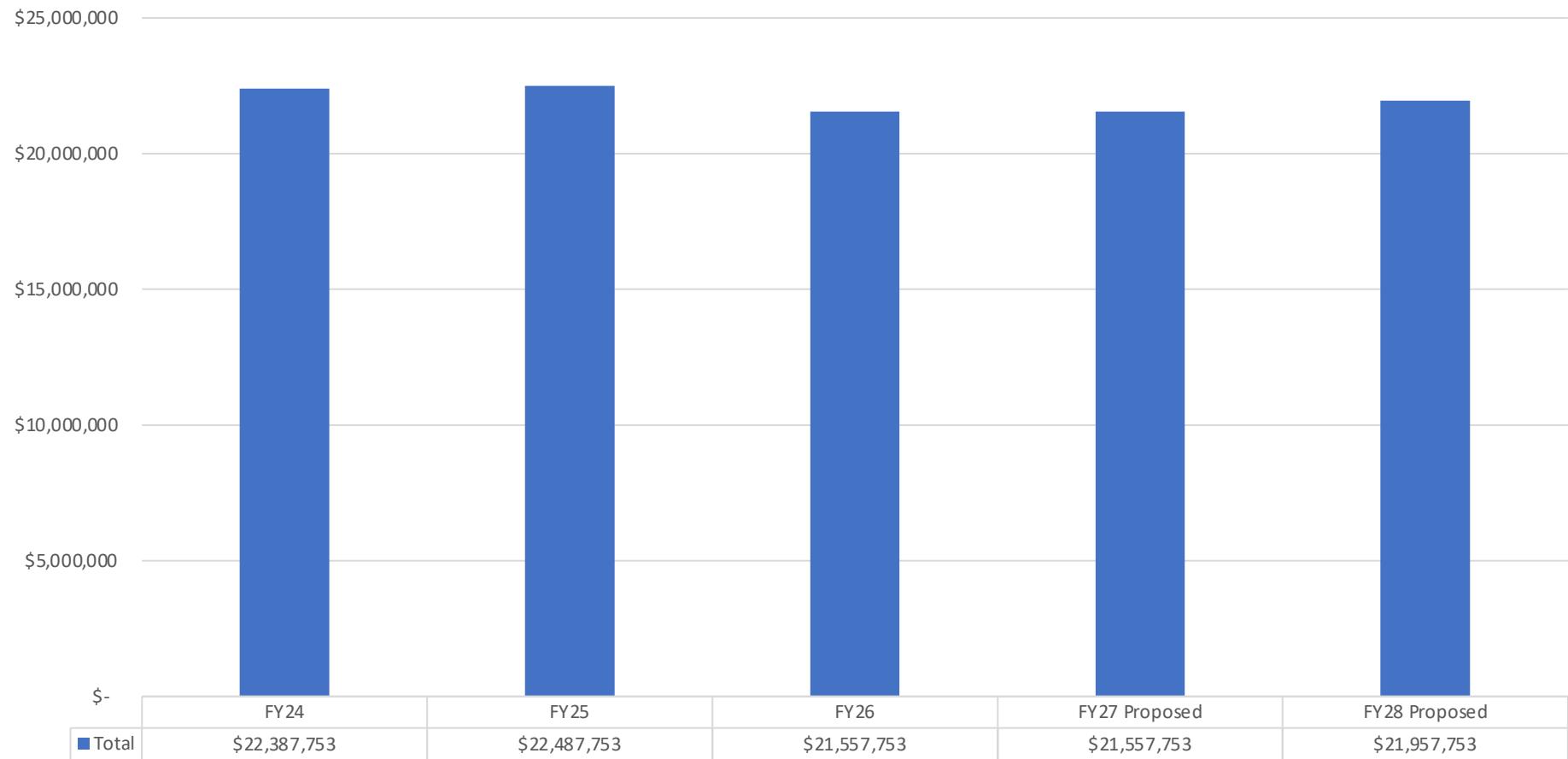


Drag Laureate Per Sia celebrates Drag Story Hour's 10th anniversary in the Main Children's Center.



5-Year Collections View

Collection Budget FY 24 - FY 28 All Funds



Operational Costs & Strategic Resource Prioritization

Operational Cost Changes

- ~\$25.3M over the next two years
 - \$17.6M in labor costs
 - Labor Agreements through FY27, CPI assumed for FY28
 - \$2.8M in technology costs
 - \$4.5M in facility maintenance and security
 - \$0.4M collections

Reallocating Existing Resources

- Approximately \$0.5M in new initiatives including:
 - Upgrading Security at all SFPL locations
 - Joining partnership for Dolly Parton's Imagination Library
 - Furnishings for new Affinity Centers
 - History Center Modernization



A dancer performs on Fulton Plaza as part of the Barrio Fiesta.



Budget Investment Proposals

Budget Priority	Proposal	One-time/ Ongoing	FY27 Base	FY27 Proposed Amount	FY28 Proposed Amount	FY 27 & 28 Proposed Investment	
Community Catalyst	Upgrade of Security Systems for all SFPL locations	One-Time	0	1,200,000	1,200,000	1,200,000	
	Improve efficiency of the dehumidifier and cooling unit at the Main Library	One-Time		1,200,000	1,200,000	1,200,000	
Cultural Amplifier	Increase exhibitions reach and production	Ongoing	55,000	10,000	20,000	20,000	
Resource Provider	Implement Fire Panel Migration phases 2-3	One-Time		802,062	802,062	802,062	
	Install a separate temperature control system for History Center archival stored collection rooms	One-Time		1,000,000	1,000,000	1,000,000	
	Add Cellular Monitoring Service for Fire Life Safety System at: Potrero, Ingleside, Golden Gate Valley, Portola, Richmond, Parkside, Bayview, Eureka Valley	One-Time		88,000	88,000	88,000	
	Modernize and replace end-of-life servers to improve performance and reduce risk	One-Time		220,000	242,000	462,000	
	Onboard consulting services to assist in developing and implementing a continuous readiness fire detection and alarm program	One-Time		220,000	220,000	220,000	
	Archive branch library's Facebook pages to align with SFPL social media policy	Ongoing		49,356	98,712	98,712	
	Expand Financial Coaching partnership with the Treasurer's Office	Ongoing	332,693	138,000	148,000	424,000	
	Upgrade public announcement system at the Main Library	One-Time		1,500,000	1,500,000	1,500,000	
Grand Total				387,693	4,227,418	2,590,000	7,014,774

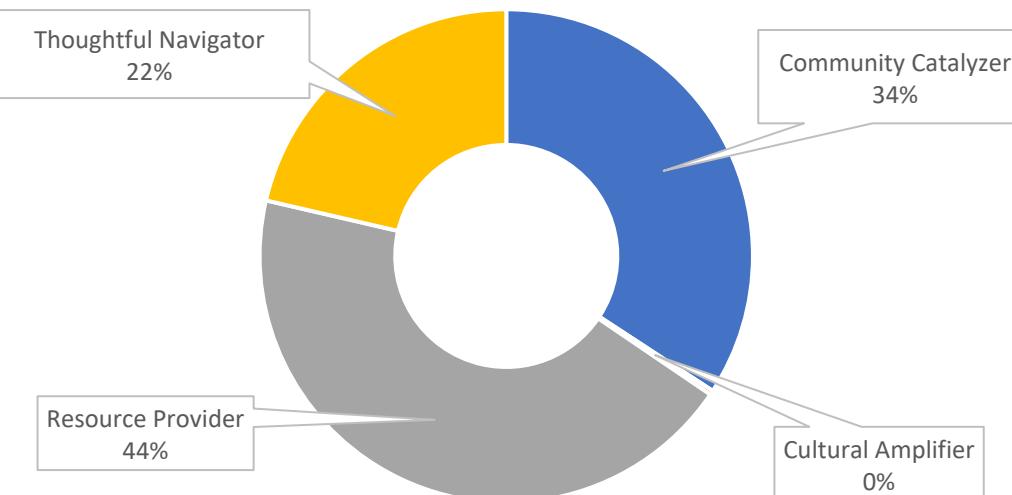
Note: Preliminary Budget Proposals for Discussion



Proposed New Investments Summary

	One-Time	Ongoing	Total
FY27	4,030,062	197,356	4,227,418
FY28	2,442,000	148,000	2,590,000

Total FY27 & 28 New Investment



Looking Ahead

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



Artist K-Fai Steele conducts an all-ages drawing workshop on Alcatraz Island together with the National Park Service.





THANK YOU

Elementary school students show off SFPL's Golden State Warriors library card designs to kick off NBA's All Star weekend.

