





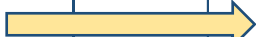




SAN FRANCISCO PUBLIC LIBRARY

FYs 27 & 28 Budget

Mike Fernandez, CFO
San Francisco Public Library Commission
February 12, 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

City's Projected Budget \$936M Deficit

- FY27: \$296M
- FY28: \$640M

Library Preservation Fund (LPF) Estimates

- FY27: \$194.2M, ▲\$3.0M more than FY27 Adopted Budget
- FY28: \$198.1M

Mayor's Budget Instructions

- Prioritize:
 - Safe and Clean Streets
 - Economic Revitalization
 - Effective Common-Sense Government
- \$400M ongoing savings citywide
- Library: balance to revenue



Graduates of the Library's Online High School program celebrate their achievement.



FY27 & FY28 Base Uses by Cost Center & Division

Uses by Type (Budget in millions)	FY27 Base Budget	FY27 Base % of Total	FY28 Base Budget	FY28 Base % of Total
Labor	\$133.19M	69%	\$143.92M	73%
Collections	\$21.56M	11%	\$21.56M	11%
Non-Personnel Svcs.	\$9.35M	5%	\$9.33M	5%
City Grant to CBOs	\$0.96M	1%	\$0.96M	0%
Materials & Supplies	\$3.62M	2%	\$3.54M	2%
Equipment	\$0.00M	0%	\$0.00M	0%
Capital	\$1.90M	1%	\$0.00M	0%
Debt Service	\$1.70M	1%	\$1.70M	1%
Svcs. Of Other				
Departments	\$16.02M	8%	\$16.02M	8%
Reserves	\$4.40M	2%	\$0.00M	0%
Total	\$192.70M	100%	\$197.03M	100%

Uses by Divisions (Budget in millions)	FY27 Base Budget	FY28 Base Budget
Branches	\$44.23M	\$47.61M
Main	\$28.30M	\$30.56M
Collections & Technical Services	\$31.97M	\$32.76M
Community Programs & Partnerships	\$8.50M	\$8.96M
Facilities	\$32.98M	\$34.61M
Facilities: Capital Projects	\$1.90M	\$0.00M
IT	\$17.12M	\$17.73M
Administration	\$27.70M	\$24.80M
Total	\$192.70M	\$197.03M

Note: Base Budgets are before any proposed budget changes



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.



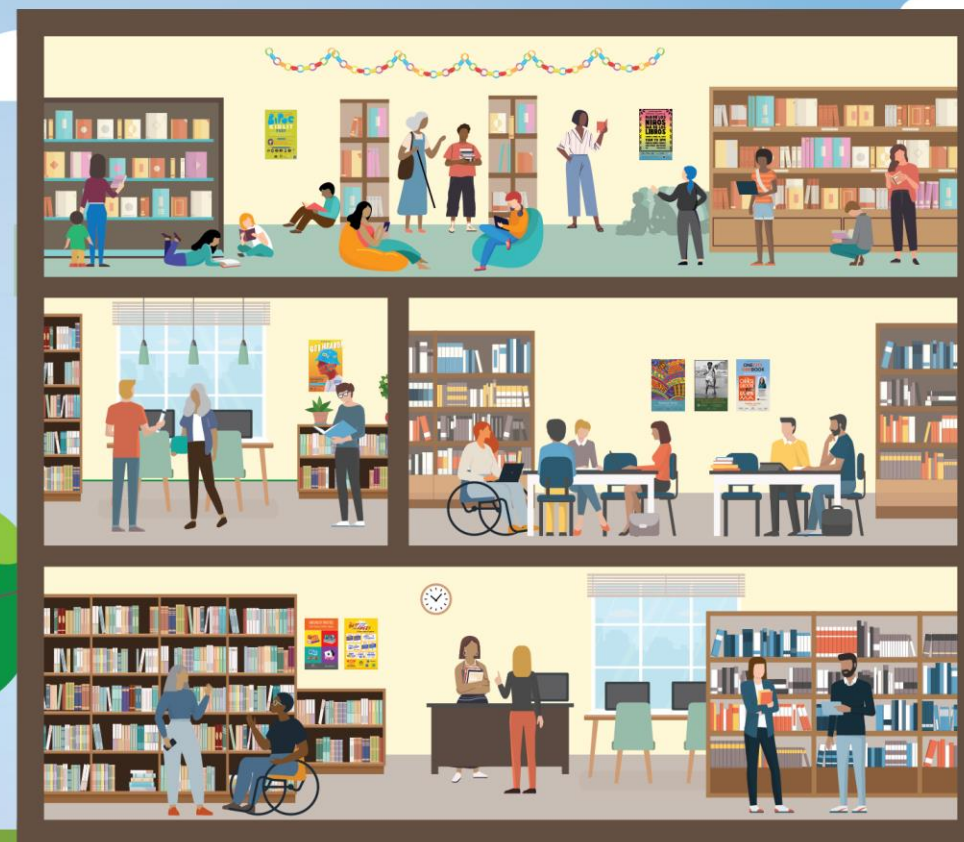
Thoughtful Navigator

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



Budget Proposals - Proposal Summary

Budget Priority	Proposal	One-time/ Ongoing	FY27 Base	FY27 Proposed Amount	FY28 Proposed Amount	FY 27 & 28 Proposed Investment
Community Catalyzer	Upgrade of Security Systems for all SFPL Buildings	One-Time		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
	Secure 2028 Public Library Association (PLA) Biennial Conference*	One-Time			500,000	500,000
Cultural Amplifier	Increase exhibitions reach and production	Ongoing	55,000	10,000		20,000
Resource Provider	Implement Fire Panel Migration phases 2-3	One-Time		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
	Add cellular monitoring service for Fire Life Safety System: Potrero, Ingleside, Golden Gate Valley, Portola, Richmond, Parkside, Bayview, Eureka Valley	One-Time		88,000		88,000
	Participate in BayPass Pilot Program*	One-Time		274,000		274,000
	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
	Archive branch library's Facebook pages to align with SFPL social media policy*	Ongoing		5,000		10,000
	Expand financial coaching partnership with the Treasurer's Office	Ongoing	332,693	138,000	148,000	424,000
	Upgrade Public Addressing System (PA) system in the Main Library	One-Time		1,500,000		1,500,000
Thoughtful Navigator						
Grand Total			387,693	4,457,062	3,090,000	7,700,062

Budget Priority	Proposal	Classification	Classification Title	FY27 Proposed FTE Change	FY28 Proposed FTE Change	FY27 & 28 Labor Investment
Literacy Champion	Substitute 1840 position to 3630 Librarian I position to support needs of Project Read Adult Literacy program*	1840_C	Junior Management Assistant	-1		-314,011
	Substitute 1840 position to 3630 Librarian I position to support needs of Project Read Adult Literacy program*	3630_C	Librarian I	1		369,189
Grand Total				0		55,178

Note: Preliminary Budget Proposals presented at the January 15, 2026 Library Commission meeting.

*New or Revised Proposals for consideration



New Budget Investment Highlight – PLA in 2028



SFPL represents at the ALA Annual Conference in San Diego.

Secure PLA Biennial Conference in San Francisco (April 2028)

Work Order Agreement – Facilities Convention Mgmt.

- FY28: \$500K

Strategic Alignment

- Mayor's Office Priorities:
 - Economic Revitalization
 - Boosting Tourism and Conference Activity
- Vision 2030:
 - Community Catalyzer

Investment

- Help attract major library industry conference to SF
- Support conference operations and SF labor
- Anticipated ~\$11M in economic impacts



New & Revised Budget Investments

New Investments

BayPass Pilot Program

FY27 & FY28 Total: \$274,000

Strategic Alignment

- Vision 2030: Resource Provider

Mayor's Office Priorities

- Economic Revitalization
- Boosting travel to San Francisco and the Downtown Core

Investment

- All Employees Unlimited Transit
- Join SFO, UCSF, SF State in Successful Pilot

Project Read Position Substitution

FY27 & 28 Total: \$55,178

Strategic Alignment

- Vision 2030: Literacy Champion

Change Summary

- Reduce (1) 1840 Junior Management Assistant
- Add (1) 3630 Librarian I

Investment

- Support Adult Literacy
- Right sizing for operations

Revision

Civic Plus

Investment Change:

- FY27 & FY28 January Total: \$98,712
- FY27 & FY28 Revised Total: \$10,000

Requirements

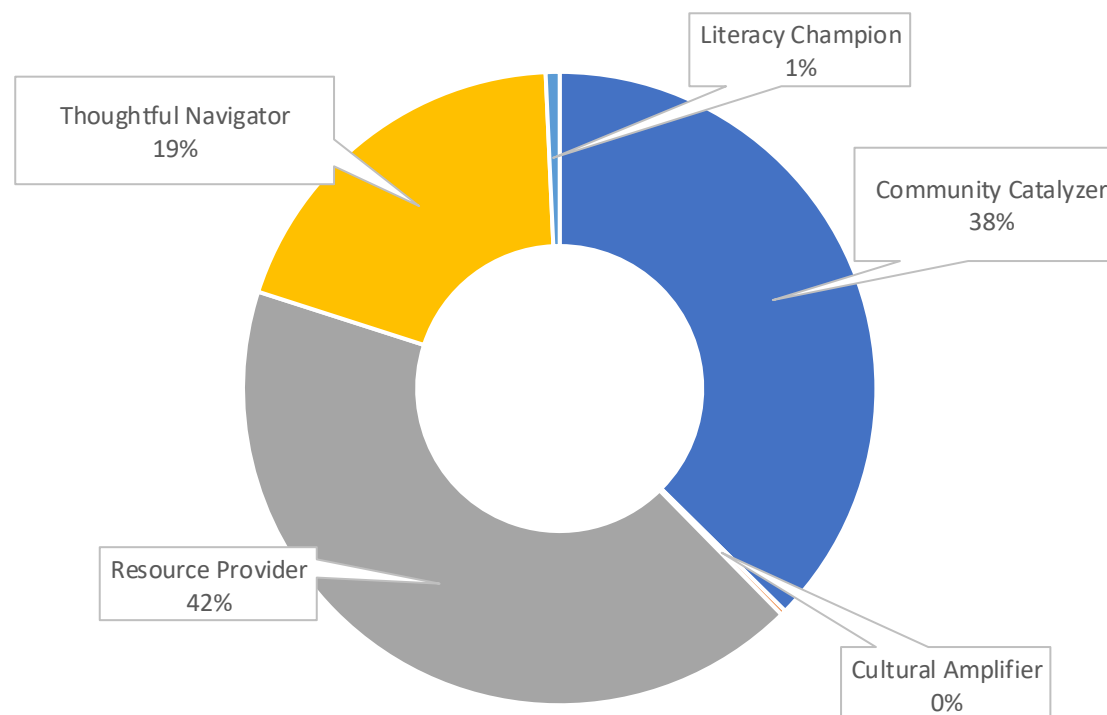
- Operational: Official CCSF Archive
- Legal compliance – Sunshine Ord.



Proposed New Investments Summary

	One-Time	Ongoing	Total
FY27	4,304,062	180,182	4,484,244
FY28	2,942,000	148,000	3,090,000

Total FY27 & 28 New Investment



FY27 & FY28 Proposed Budget Recap



SFPL celebrates the power of poetry at the Youth Poet Laureate inauguration in Koret Auditorium together with Mayor Daniel Lurie, 826 Valencia and YouthSpeaks.

Budget investment proposals discussed on January 15, 2026, including:

- Operational cost increases:
 - Non-Labor: \$7.8M
 - Labor: \$17.6M
- One-time capital investments: \$11.8M
- One-time investments to replace aged equipment: \$2.7M



FY27 & FY28 Proposed Budget

Sources & Uses (Budget in millions)	FY 26 Adopted Budget	FY27 Base Budget	FY27 Proposed Budget	Variance FY27	Variance FY27	FY28 Base Budget	FY28 Proposed Budget	Variance FY28
				Proposed Budget to F26 Adopted Budget	Proposed Budget to F27 Base Budget			Proposed Budget to F27 Proposed Budget
Sources								
Library Preservation Fund								
Property Tax Set Aside	79.33	76.87	76.87	-2.46	0.00	78.30	78.30	1.43
General Fund Baseline	106.52	117.30	117.30	10.78	0.00	119.84	119.84	2.54
Library Preservation Fund Total	185.85	194.17	194.17	8.32	0.00	198.14	198.14	3.97
LPF Fund Balance	6.84	0.00	2.92	-3.91	2.92	0.00	4.77	1.85
Library Fees	0.18	0.18	0.18	0.00	0.00	0.18	0.18	0.00
Gifts & Bequests	0.12	0.12	0.12	0.00	0.00	0.12	0.12	0.00
Annual Misc	0.39	0.36	0.36	-0.03	0.00	0.25	0.25	-0.11
Sources Total	193.37	194.82	197.74	4.37	2.92	198.69	203.45	5.71
Uses								
Labor								
Salary	82.55	86.18	86.21	3.65	0.02	92.56	92.58	6.38
Fringe	43.74	47.00	47.01	3.27	0.01	51.37	51.37	4.36
Labor Total	126.29	133.19	133.21	6.92	0.03	143.92	143.95	10.74
Collections	21.56	21.56	21.46	-0.10	-0.10	21.56	21.86	0.40
Non-Personnel Svcs.	9.28	9.35	10.01	0.73	0.66	9.33	9.72	-0.29
City Grant to CBOs	0.92	0.96	0.97	0.04	0.00	0.96	0.97	0.00
Debt Service	1.70	1.70	1.70	0.00	0.00	1.70	1.70	0.00
Materials & Supplies	3.62	3.62	3.67	0.05	0.05	3.54	3.54	-0.14
Equipment	1.08	0.00	2.69	1.62	2.69	0.00	0.35	-2.34
Capital	12.35	1.90	7.62	-4.73	5.72	0.00	4.20	-3.42
Svcs. Of Other Departments	16.57	16.02	16.40	-0.16	0.39	16.02	17.17	0.76
Reserves	0.00	4.40	0.00	0.00	-4.40	0.00	0.00	0.00
Uses Total	193.37	192.70	197.74	4.37	5.05	197.03	203.45	5.71
Surplus/(Shortfall)	0.00	2.12	0.00	0.00	-2.12	1.65	0.00	0.00

Note: Due to rounding, minor discrepancies may occur



Looking Ahead

Approve budget as proposed or with modifications

1. Approve as proposed
 - FY27 Proposed Budget \$197.74M
 - FY28 Proposed Budget: \$203.45M
 - Includes operational cost increases and new investments
2. Alternatively, amend and approve

Submit Budget to Controller & Mayor February 23, 2026



Bestselling author Tomi Adeyemi greets fans at a daylong event, hosted in partnership with bookstore Sistah SciFi, Brother-Story, the Science Fiction and Fantasy Writers Association and SFPL's African American Center.





THANK YOU

Crowd cheers on a break dancer performing at the Library's annual Night of Ideas.

