



*San Francisco Public Library*

# SAN FRANCISCO PUBLIC LIBRARY

FYs 20 & 21 Budget

June 14, 2019



I ♥ my library!



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Partnerships  
for Excellence

  
Literacy &  
Learning

  
Youth  
Engagement

  
Organizational  
Excellence

  
Digital  
Strategies

  
Facilities  
Maintenance &  
Infrastructure

Premier  
Urban  
Library

# SERVICE EXCELLENCE



## 2019 City Survey Libraries

# A-

Online library services

**A-**

Collection of books, DVDs, CDs, etc.

**A-**

Assistance from staff

**A-**

Internet access

**B+**

Condition of libraries

**B+**

Quality of library programs, classes & events

**B+**

### Highlights:

Library ratings reach an all-time high, with the highest grade of any service since the first City Survey in 1996.

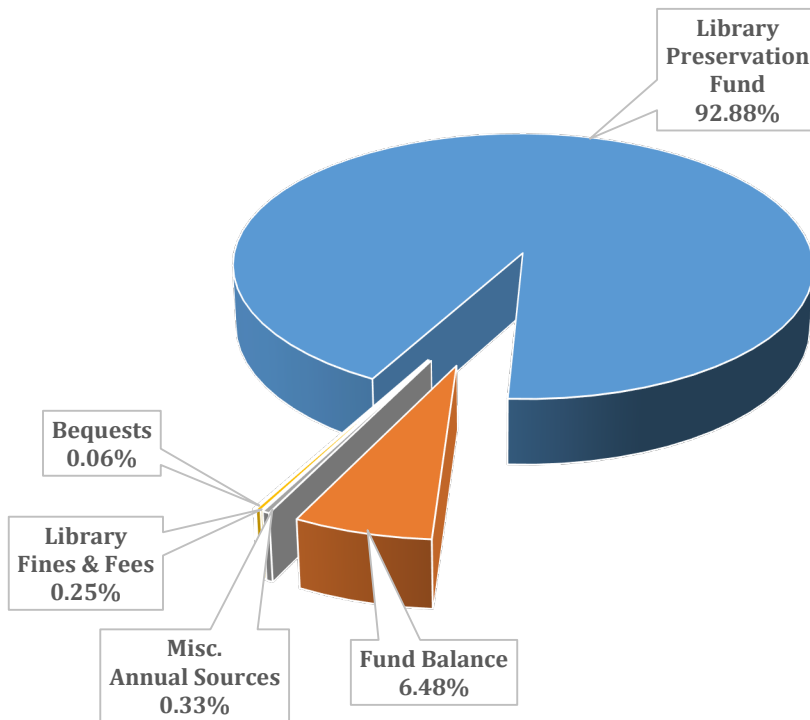
Library staff receive the highest ratings on the City Survey, with 93% rating an "A" or "B".



# SFPL BUDGET OVERVIEW: SOURCES



**Sources  
FY 20  
Mayor's Phase Budget**



Source Type (budget in millions)	FY 19 Adopted Budget	FY 20 Mayor Phase Budget	FY 21 Mayor Phase Budget
Library Preservation Fund	147.20	161.43	162.85
Library Fines & Fees	0.67	0.44	0.37
Misc. Annual Sources	0.73	0.58	0.58
Bequests	0.10	0.10	0.10
Fund Balance	11.92	11.26	5.39
<b>Total</b>	<b>160.61</b>	<b>173.81</b>	<b>169.29</b>

## Key Source Changes:

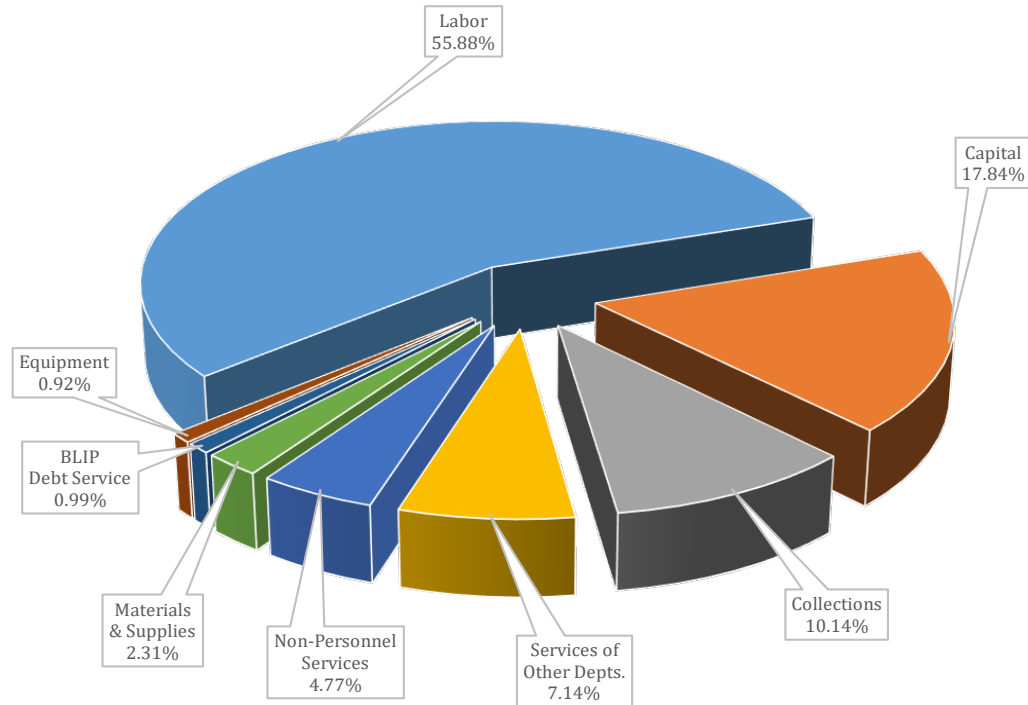
- Library Preservation Fund growth:
  - FY 20 \$14.23M
  - FY 21 \$1.42M
- Fund Balance use for capital
- Elimination of overdue fines: \$0.3M annually

# SFPL BUDGET OVERVIEW: USES



Use Type (budget in millions)	FY 19 Adopted Budget	FY 20 Mayor Phase Budget	FY 21 Mayor Phase Budget
Labor	89.93	97.13	101.19
Collections	15.92	17.62	20.46
Services of Other Depts.	11.99	12.41	12.66
Non-Personnel Services	5.91	8.29	7.93
Materials & Supplies	3.70	4.02	3.79
BLIP Debt Service	2.54	1.72	1.74
Capital	29.26	31.01	20.83
Equipment	1.36	1.60	0.69
<b>Total</b>	<b>160.61</b>	<b>173.81</b>	<b>169.29</b>
<b>Net FTEs</b>	<b>696</b>	<b>701</b>	<b>701</b>

Uses  
FY 20  
Mayor's Phase Budget



# FACILITIES

## MAINTENANCE & INFRASTRUCTURE



### MISSION

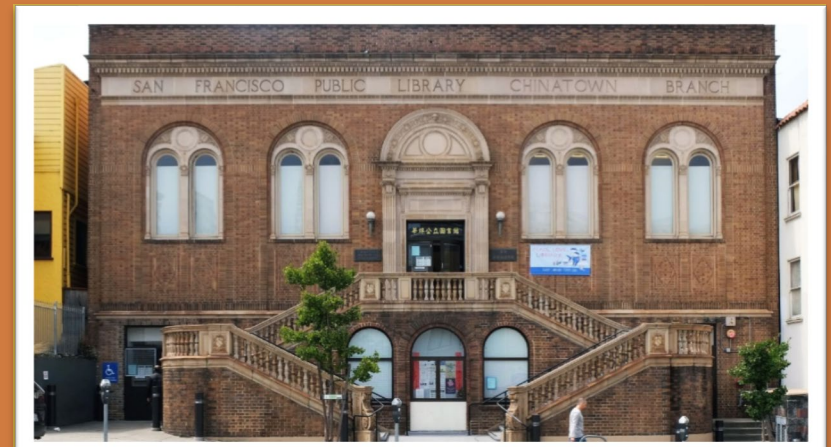


### OCEAN VIEW



- Branch capital projects:
  - FY 20 \$19.6M
  - FY 21 \$20.0M
- Facilities master planning:
  - FY 20 \$1.0M
- System-wide facilities renewals:
  - FY 20: \$5.7M
  - FY 21: \$0.8M

### CHINATOWN

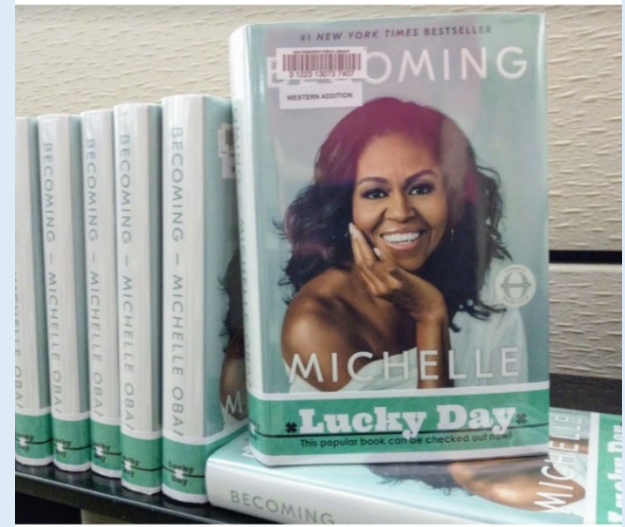


# LITERACY & LEARNING

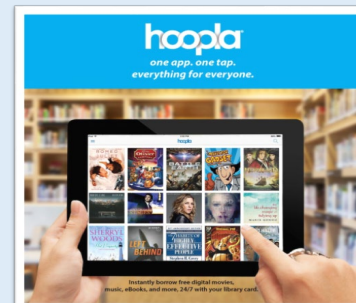
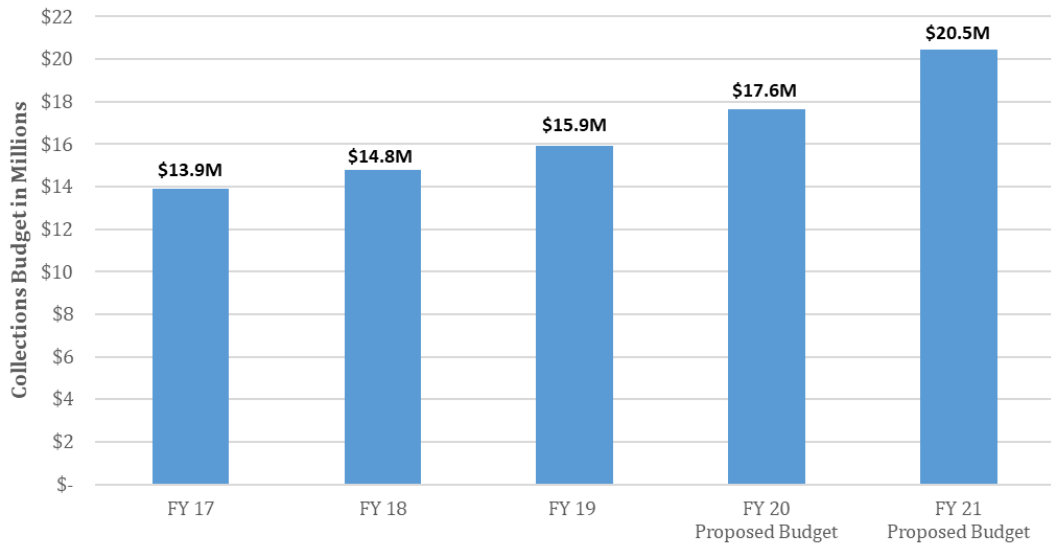


Increase print & eCollections budgets:

- FY 20: \$1.70M
- FY 21: \$2.83M



Collections Budget  
FY 17 - FY 21



# YOUTH ENGAGEMENT



- Grow the *Youth Engaged in Library Leadership (YELL)* program: \$10K
- Support engaging youth programming system-wide: \$75K







# Premier Urban Library

- Install remote library collections holds units at Hope SF Hunters View & at SFMOMA Public Knowledge Library: \$125K
- Create a Transitional Aged Youth (TAY) program advisory board: \$6K



# Digital Strategies

- Replace & expand electronic storage network: \$500K
- Refresh public audio-visual equipment: \$500K
- Enhance *Tech'd Out* mobile wireless lending program: \$95K



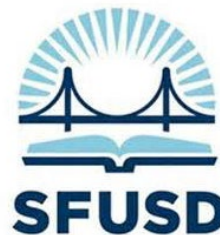
# Partnerships for Excellence

- Enhance MainStay restroom monitoring program at the Main: \$500K
- Sustain investment in the Civic Center Commons: \$113K
- Continue safety partnership with the Sheriff's Department: \$765K



# Organizational Excellence

- Enhance staff development budget: \$26K





FUZZY TOWN

LIBRARIES FOR ALL