

File #170380, Received in Committee
5/18/17 fr



San Francisco Public Library

FYs 2018 & 2019 Budget Presentation
Budget & Finance Committee
May 18, 2017

Service Excellence: Main Library, 27 Branches & 4 Bookmobiles

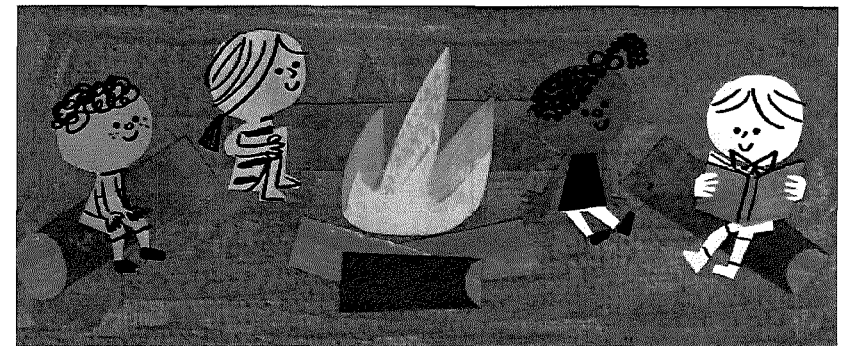
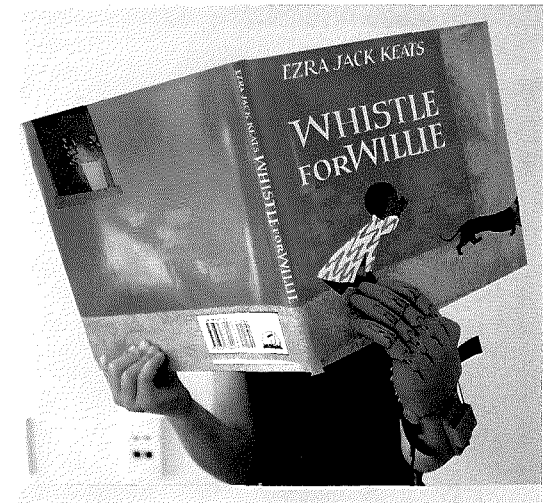
Annual Statistics:

- Library visits: 6,362,573
- Circulation: 10,778,428
- Attendance at library programs: 505,591 ↑11%
- Summer Learning participants: 18,644 ↑27%
- Computer use sessions: 1,094,316
- The Mix visitors: 83,705

City Survey Rating: B+

Recognition:

- Biblio Bistro: Urban Library Council Top Innovator 2016
- Summer Stride: American Library Association Public Relations Award



San Francisco Public Library

Service Excellence: All Are Welcome



San Francisco Public Library

All Are Welcome

Todos son bienvenidos
歡迎光臨
Всем добро пожаловать!
Malugod Namin Kayong Tinatanggap
أهلاً وسهلاً جميعاً



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Immigrant services programming:

- Know your rights
- Citizenship classes
- 1:1 legal services (June 2017)
- Becoming an immigrant ally
- ESL courses and tutoring

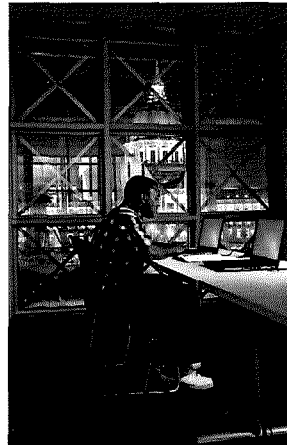
Social worker services

Digital inclusion:

- 1,183 public computers
- WiFi access
- Technology courses
- Techmobile
- Digital inclusion week



Scholar Card for 55,000+ SFUSD students

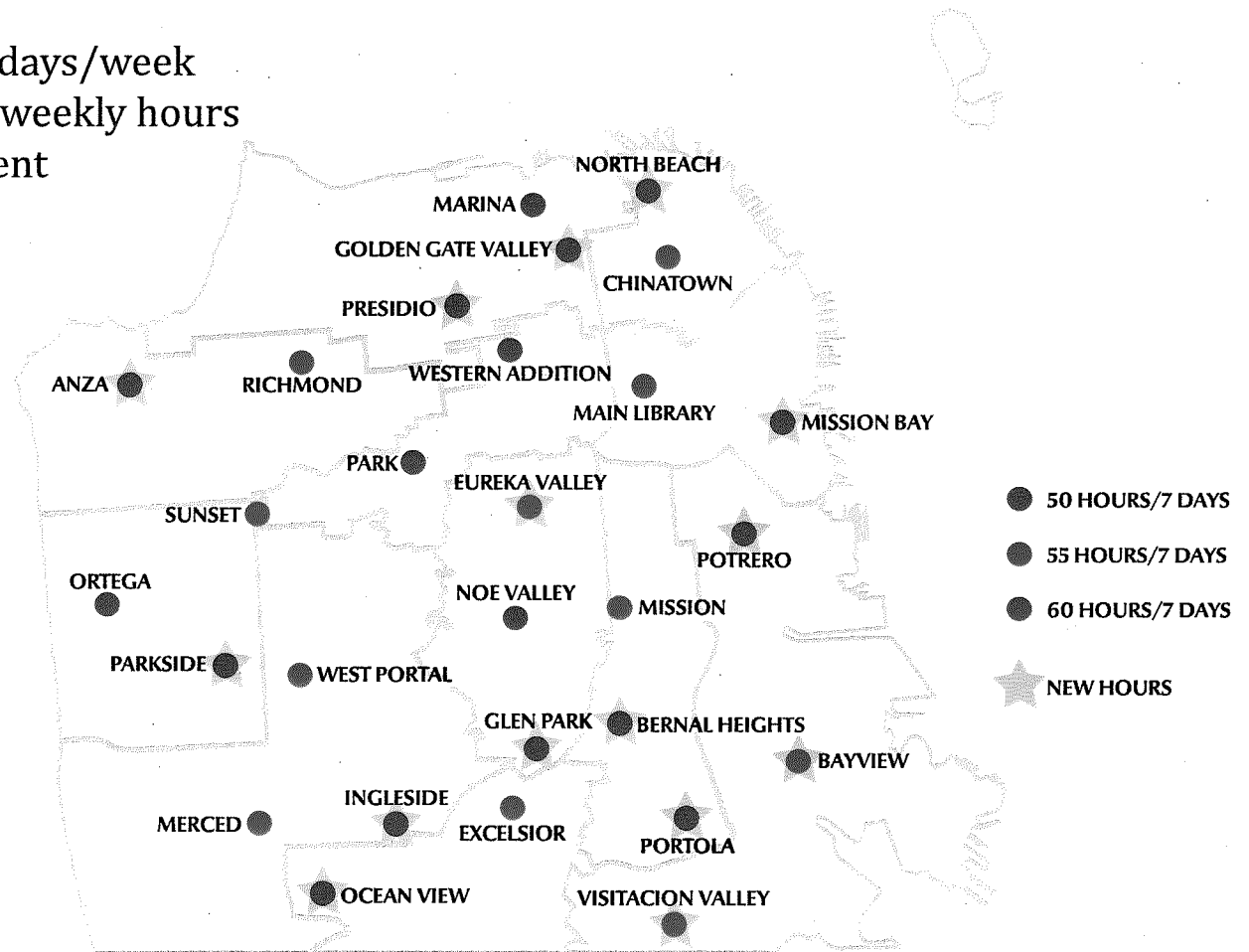


Successful Fine Amnesty:

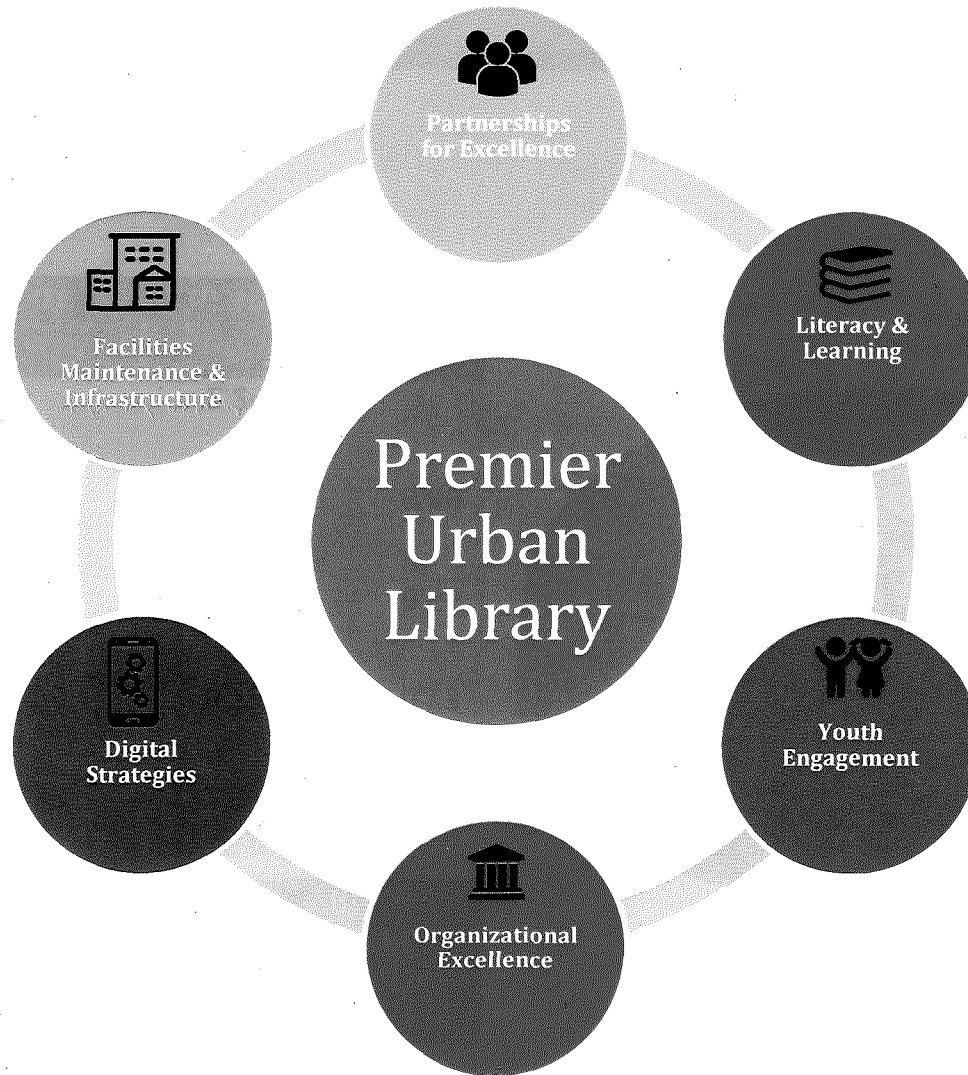
- Restored access for 5,067 patrons
- Fines forgiven for 10,000 patrons
- Total fines forgiven \$329,797
- Longest overdue book 100 years

Service Excellence: Expanded Hours

- 15 branches with additional hours
- 85 additional hours weekly
- 9 additional branches open 7 days/week
- 1,460 new total system-wide weekly hours
- 21% above charter requirement



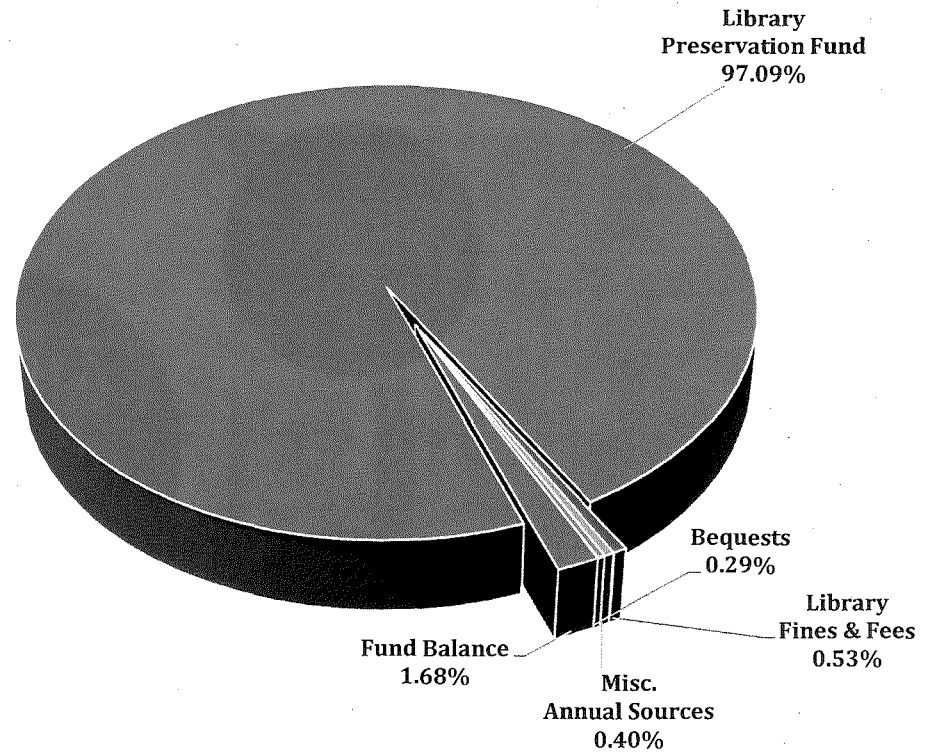
SFPL Strategic & Budget Priorities



SFPL Budget Overview: Sources

Source Type (budget in millions)	FY 17 Adopted Budget	FY 18 Dept. Phase Budget	FY 19 Dept. Phase Budget
Library Preservation Fund	124.33	132.52	138.88
Library Fines & Fees	0.73	0.73	0.73
Misc. Annual Sources	0.55	0.55	0.55
Bequests	0.40	0.40	0.40
Fund Balance	-	2.29	-
Total	126.01	136.49	140.56

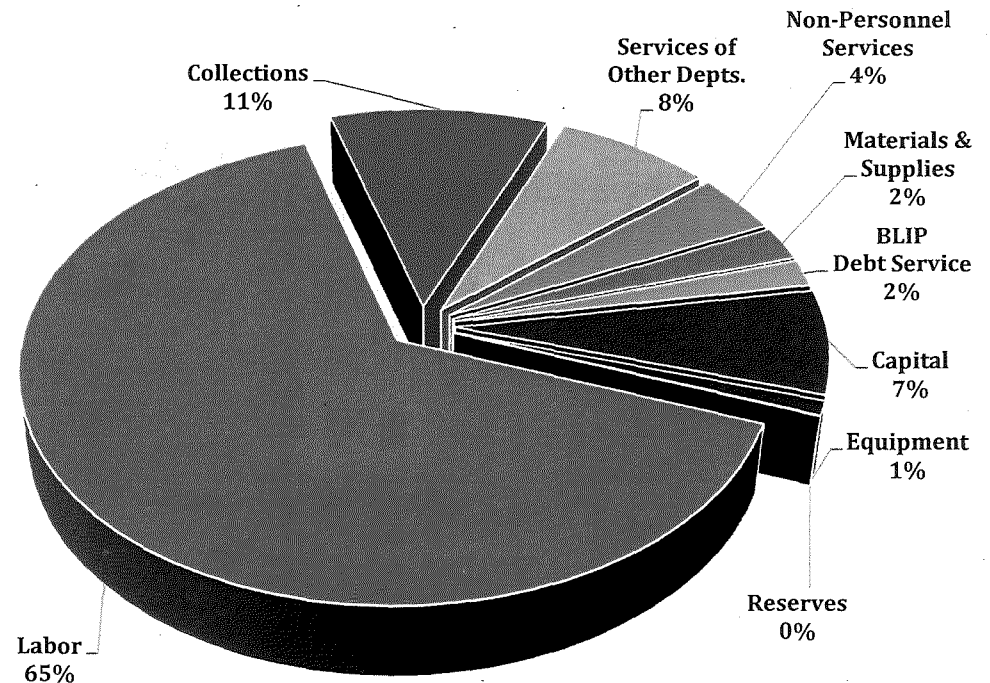
Sources
FY 18
Dept. Phase Budget



SFPL Budget Overview: Uses

Use Type (budget in millions)	FY 17 Adopted Budget	FY 18 Dept. Phase Budget	FY 19 Dept. Phase Budget
Labor	81.83	88.53	92.40
Collections	13.90	14.63	15.77
Services of Other Depts.	10.93	10.39	10.28
Non-Personnel Services	7.02	5.80	5.81
Materials & Supplies	3.18	3.31	3.23
BLIP Debt Service	2.53	2.54	2.54
Capital	4.77	9.96	9.85
Equipment	1.23	1.34	0.69
Reserves	0.62	-	-
Total	126.01	136.49	140.56

Uses
FY 18
Dept. Phase Budget



Enhancements by Strategic Priority

Premier Urban Library

- Expand distribution of At the Library publication via newspaper insert \$75,000
- Increase library exhibition graphic and signage printing \$10,000

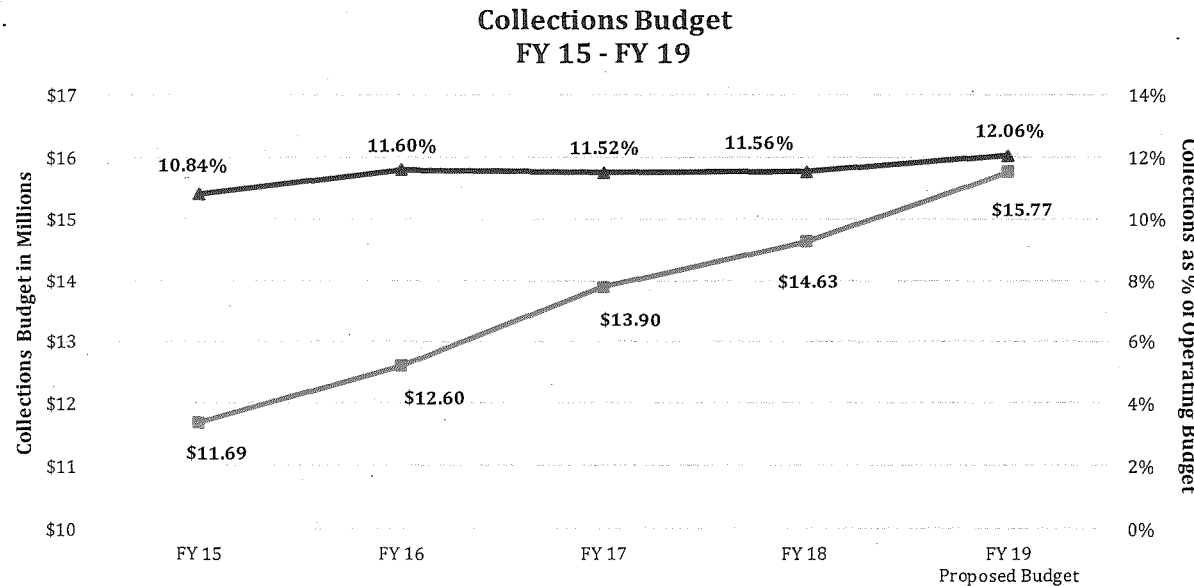


San Francisco Public Library

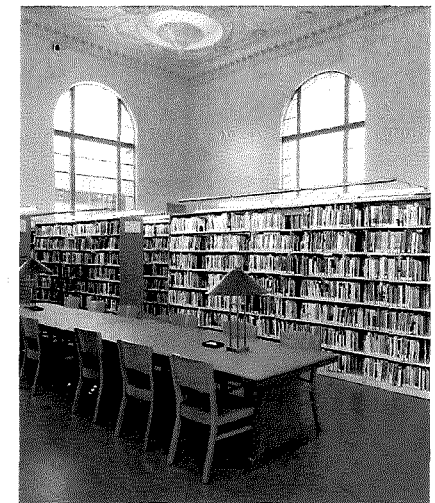
Enhancements by Strategic Priority

Literacy & Learning

- Increase library print & eCollections budgets:
 - FY 18: \$733,155
 - FY 19: \$1,138,828
- Continue financial literacy programming \$25,000
- Expand mobile wireless lending for Career Online High School participants \$22,759



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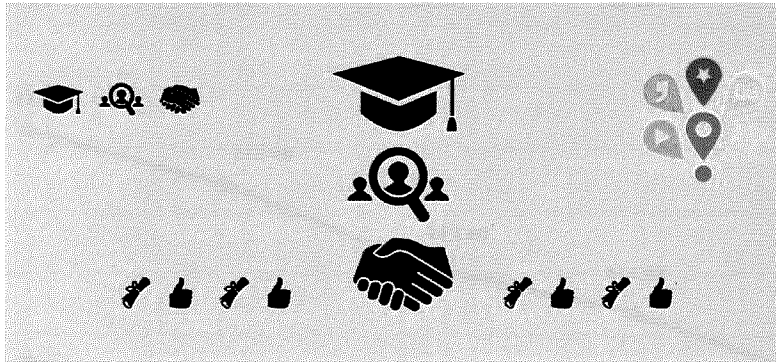


Enhancements by Strategic Priority

Youth Engagement

- Expand SAT prep services for high school students \$12,000
- Refresh youth play-to-learn furnishings system wide \$70,000

SAT WORKSHOP (4-PART SERIES)



San Francisco Public Library

Enhancements by Strategic Priority

Digital Strategy

- Complete library City Fiber connection effort:
 - FY 18 \$211,101
 - FY 19 \$184,800
- Refresh audio visual equipment system wide \$180,000
- Refresh assistive technology at the Main \$143,000
- Add branch laptop lending kiosks \$117,600
- Upgrade library recording equipment \$59,800
- Enhance Techmobile wireless connectivity \$13,500



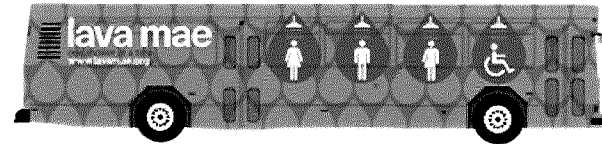
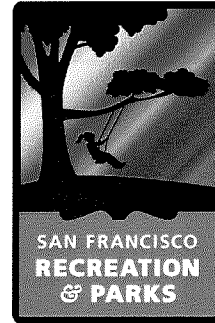
Enhancements by Strategic Priority

Organizational Excellence

- Added capacity in the following areas:
 - Human resources
 - IT security
 - Collection delivery services
 - Branch technical assistant support
 - Building engineering support

Partnerships for Excellence

- Invest in Civic Center Commons \$100,000
- Grant partnerships with SFMOMA & CCSF



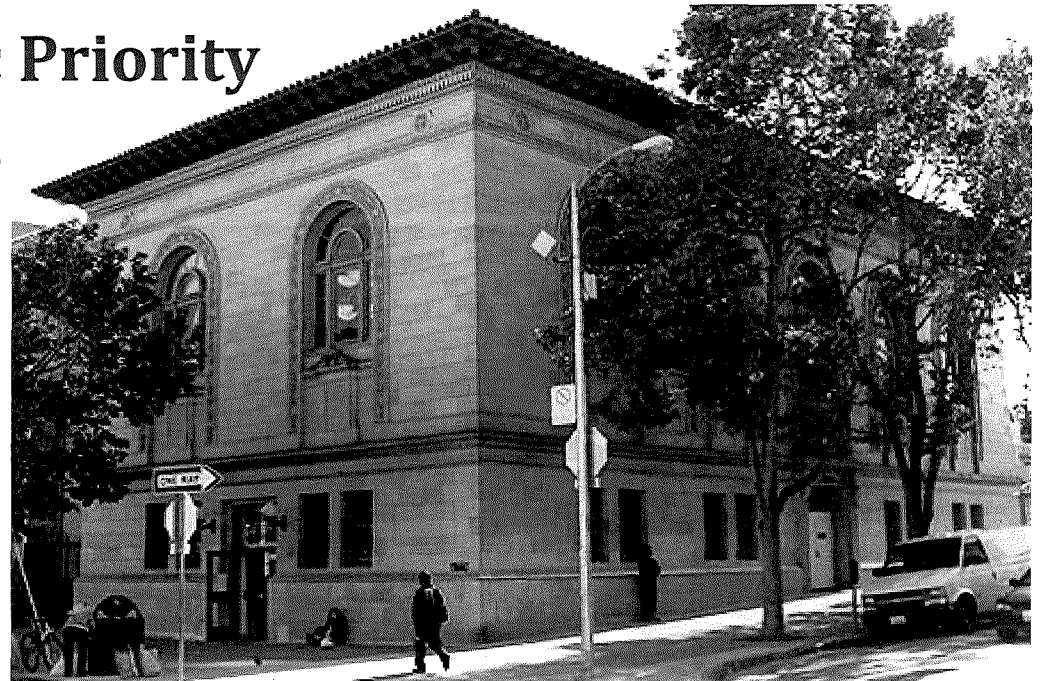
Enhancements by Strategic Priority

Facilities Maintenance & Infrastructure

Capital Projects --

renovate three branch libraries

- Mission
- Chinatown
- Ocean View

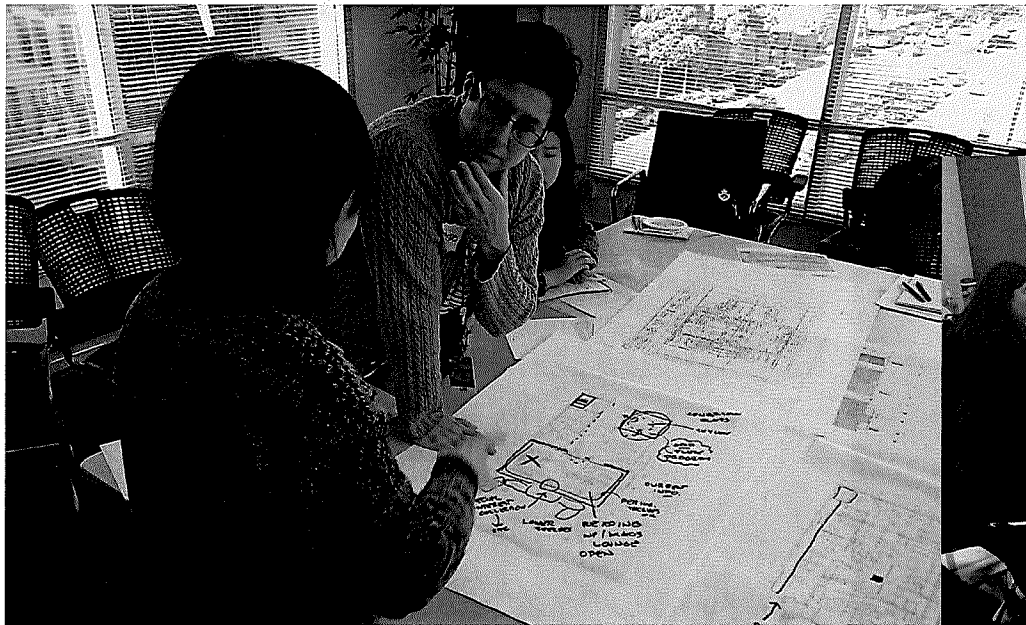


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Enhancements by Strategic Priority

Spring 2016 program cost estimate \$30.60M

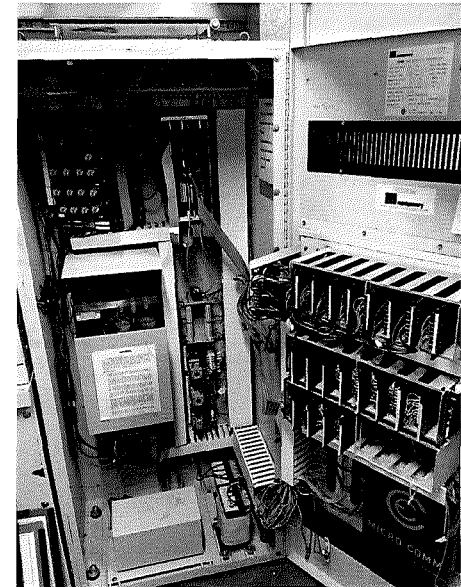
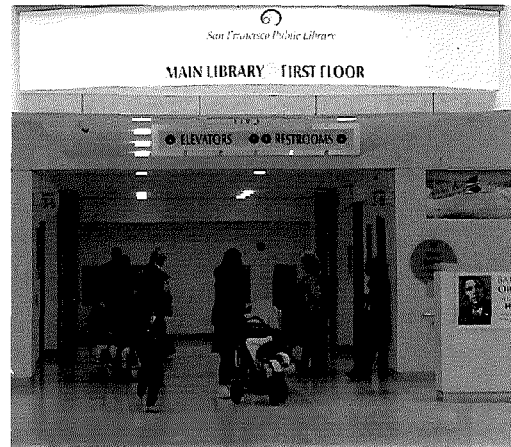
- Planned funding allocation to date:
 - FY 17 \$0.90M
 - FY 18 \$4.95M
 - FY 19 \$6.75M



Enhancements in Facilities Maintenance & Infrastructure

Other capital investments:

- Main Library elevator renewal program
 - FY 17 \$0.05M to elevator consultant
 - FY 18 \$2.5M to begin renewal program
 - FY 19 \$2.5M to complete renewal program
- Main Library HVAC replacement
 - FY 18 \$0.15M to develop replacement plan & replace IT data center system
- Main Library heat exchangers replacement
 - FY 19 \$0.5M
- Support Services Facilities roof repair
 - FY 18 \$0.18M
- Library system wide capital improvements
 - FY 18 \$0.43M
 - FY 19 \$0.10M



Questions?



San Francisco Public Library