

File # 16046  
Received in Committee - 5/18/16  
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*San Francisco Public Library*

FYs 2017 & 2018 Budget Proposal  
Budget & Finance Committee  
May 18, 2016

# SFPL Budget Overview

	FY 16 Budget	FY 17 Proposed	Change from FY 16	FY 18 Proposed	Change from FY 17 Proposed
Total Expenditures	\$117.1M	\$123.8M	\$6.7M	\$128.8M	\$5.0M
Total FTE	662	683	21	696	13

## Key Budget Initiatives

- Additional operating hours at 14 branch libraries
- Expand hours at The Mix at SFPL
- Expansion of youth services system-wide
- Growth in the library collections
- Digital inclusion and technology investments
- Capital asset renewals and facilities improvements

# SFPL Key Initiatives: Expanded Library Hours

## Expanded hours by the numbers:

- 14 branches with additional hours
- 70 total additional weekly hours
- 6 additional branches open 7 days/week
- 1,445 new total system-wide weekly hours
- 234 weekly hours system-wide above charter requirement

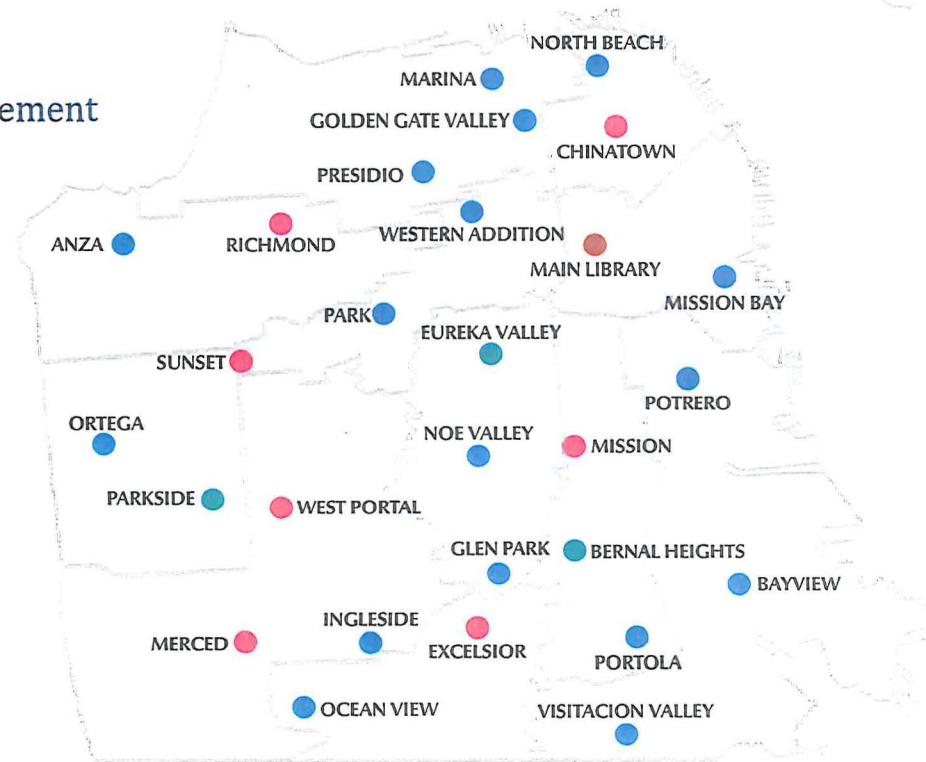
- 50 HOURS/6 DAYS
- 50 HOURS/7 DAYS
- 55 HOURS/7 DAYS
- 60 HOURS/7 DAYS

## Impact of expanded hours:

- Provides additional library services & programs for 300,000 residents, including 49,000 youth
- Promotes digital inclusion
- Increases access for seniors

## Weekly Hours of Operation Comparison:

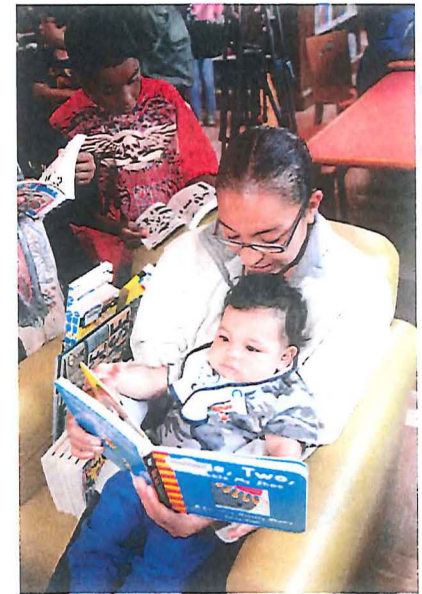
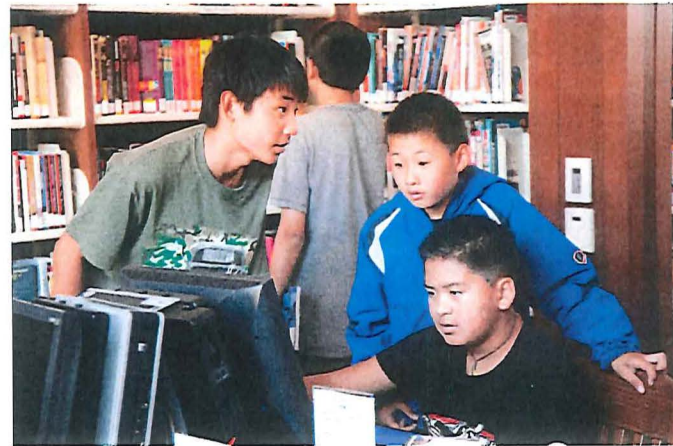
Library System	Branch Library Avg Weekly Hours
Oakland	35.5
San Jose	47
Seattle	49.5
San Francisco	<i>51.3 (proposed)</i>
Los Angeles	52.8



# SFPL Key Initiatives: Youth Services



- Add 6.5 FTE youth services librarians:
  - Enhance youth services in the branches
  - Expand weekly hours at The Mix
- Support over 500 youth in workforce development
- Replace early literacy bookmobile
- Partner with area museums
- Target 20,000 youth participants in summer learning activities



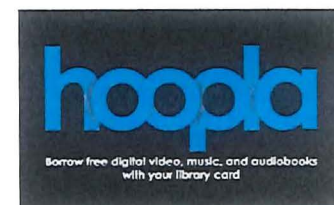
# SFPL Key Initiatives: 21<sup>st</sup> Century Collections

- Collections budget at 12% of operating budget
  - FY 17 collections budget: \$13.9M
  - FY 18 collections budget: \$14.6M
- 3.6 million print & multi-media resources
- Resources available in more than 50 languages
- Collections growth by format:
  - eCollection growth 30% in FY 17 & 10% in FY 18
  - Print collection growth 3% per fiscal year

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## *SFPL Key Initiatives: Digital Inclusion & Technology*

- Connect 10 more branches to city fiber
- Expand mobile wireless lending efforts
- Redesign SFPL website
- Invest in digitization initiatives
- Renew library IT infrastructure
- Sponsor Girls Who Code club at The Mix
- Hosted SF Teen Tech Hackathon in 2015



- Refresh & expand assistive technology
- Provide over 666,000 public computing hours

# *SFPL Key Initiatives: Capital Assets*

## Expanding neighborhood services

- Branch Library Improvement Program return on investment
- Renovate Oceanview, Mission & Chinatown branch libraries to address changing community needs

## Investing in efficiency & sustainability

- Partner with the PUC for Main Library LEED Gold certification
- Invest in an additional automated library materials handling system for branch delivery services

## Renewing SFPL facilities & systems

- Renew Main Library & Support Services Facility roofs
- Begin Main Library elevator renewal program
- Replace HVAC systems at the Support Services Facilities & Mission branch library
- Continue Main Library seismic joint repair project



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# SFPL Key Initiatives: Advancing Equity

- Jobs, Career & Workforce Development:
  - 32 members of the Board of Advising Youth
  - 456 youth volunteers for Summer Squad
  - 45 adults in Career Online High School
  - 7,782 tutoring hours for adult learners
  - 8,313 clients served in workforce programs
- Literacy & Learning:



“I am proud to be a part of an amazing program and to work with people who want to see me succeed.”

Program	Attendance
5,639 Preschool Programs	254,631
4,554 School Age Programs	127,894
10,193 Children’s Programs	382,525
2,697 Young Adult Programs	24,397
4,052 Adult Programs	63,708

