



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.

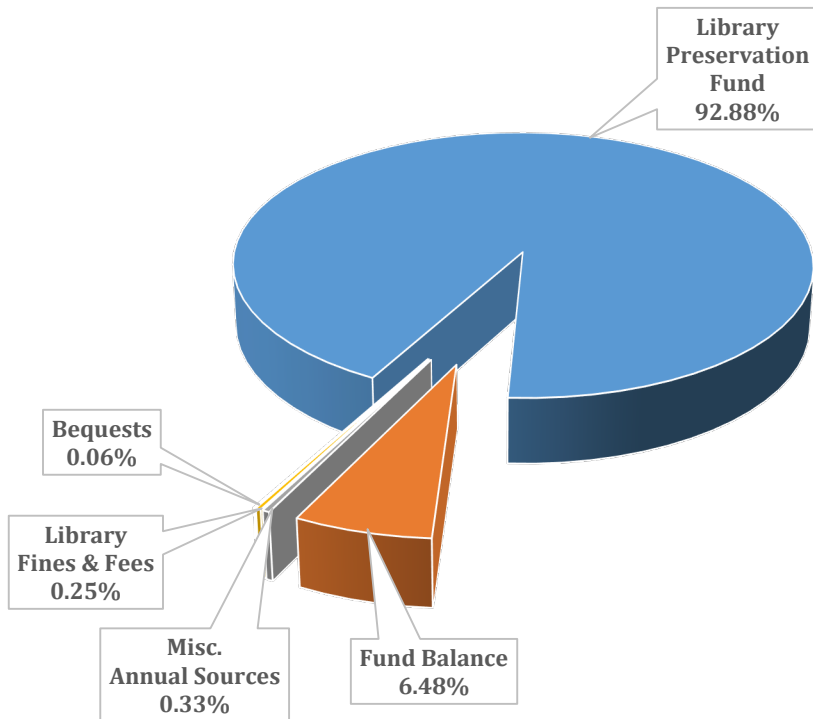
Library staff receive the highest ratings on the City Survey, with 93% rating an "A" or "B".



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
Total	160.61	173.81	169.29

Key Source Changes:

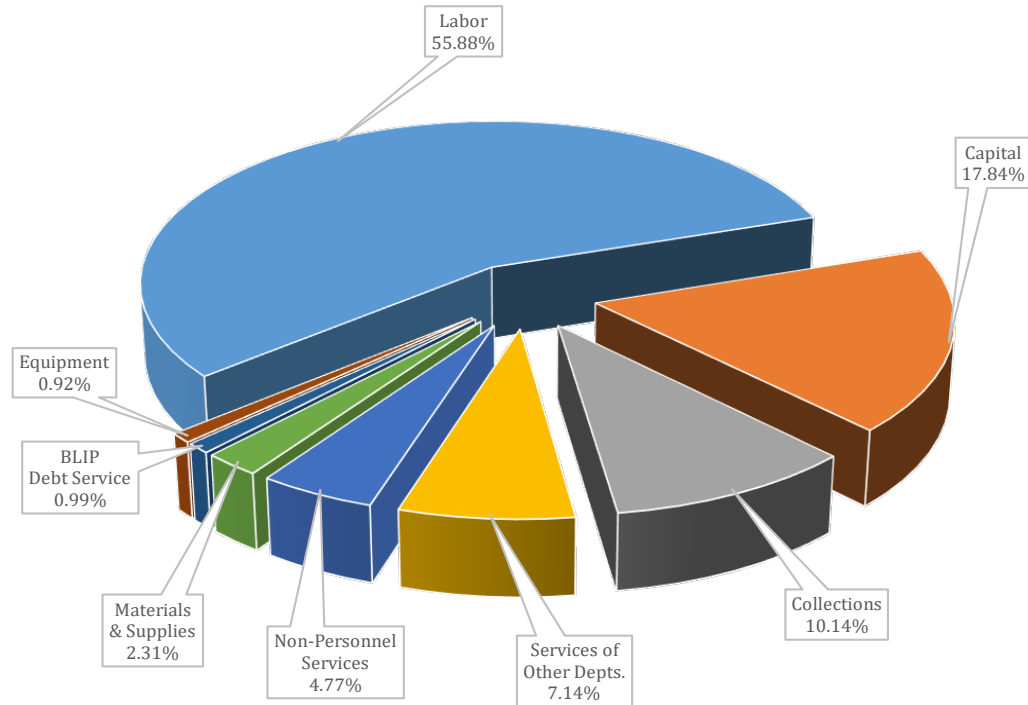
- Library Preservation Fund growth:
 - FY 20 \$14.23M
 - FY 21 \$1.42M
- Fund Balance use for capital
- Elimination of overdue fines: \$0.3M annually

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
Total	160.61	173.81	169.29
Net FTEs	696	701	701

Uses
FY 20
Mayor's Phase Budget



FACILITIES

MAINTENANCE & INFRASTRUCTURE



MISSION

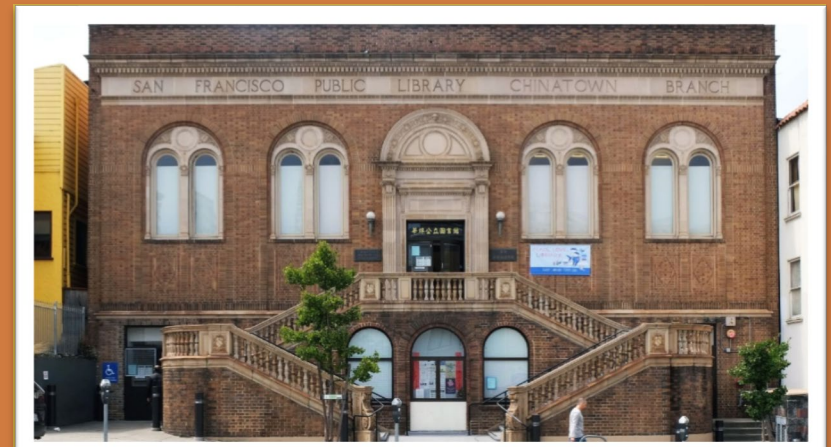


OCEAN VIEW



- 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

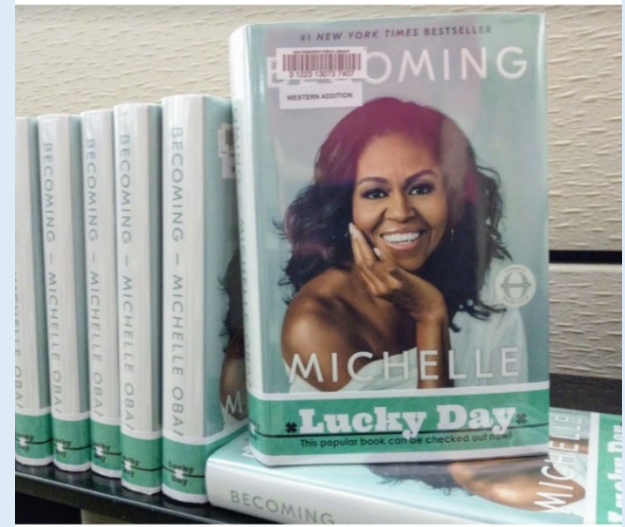


LITERACY & LEARNING

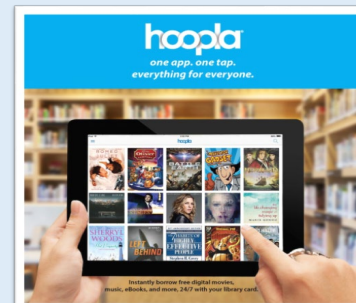
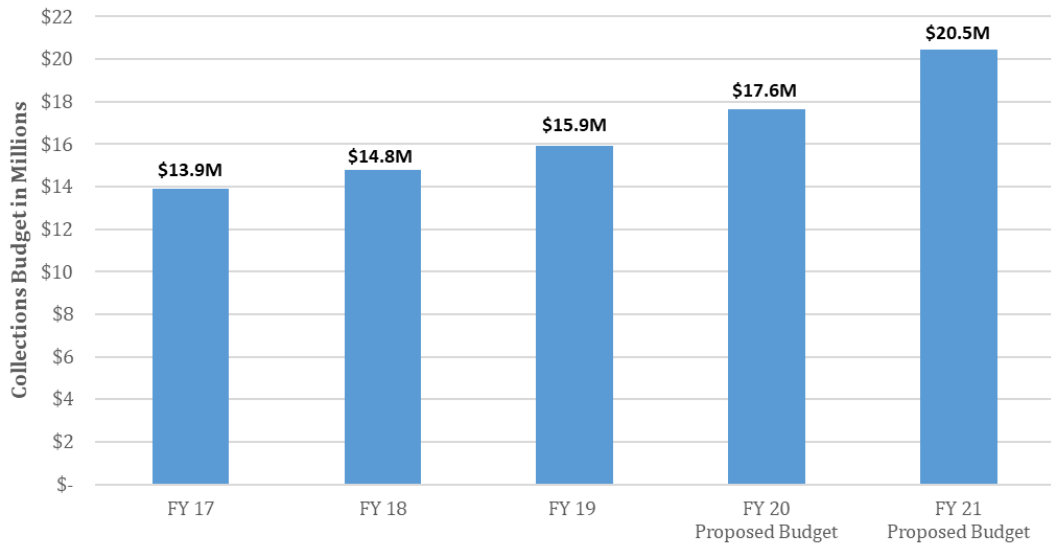


Increase print & eCollections budgets:

- 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



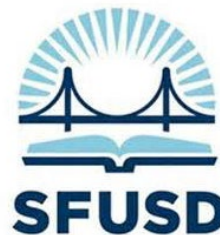
Partnerships for Excellence

- 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