



SAN FRANCISCO PUBLIC LIBRARY

FYs 24 & 25 Budget

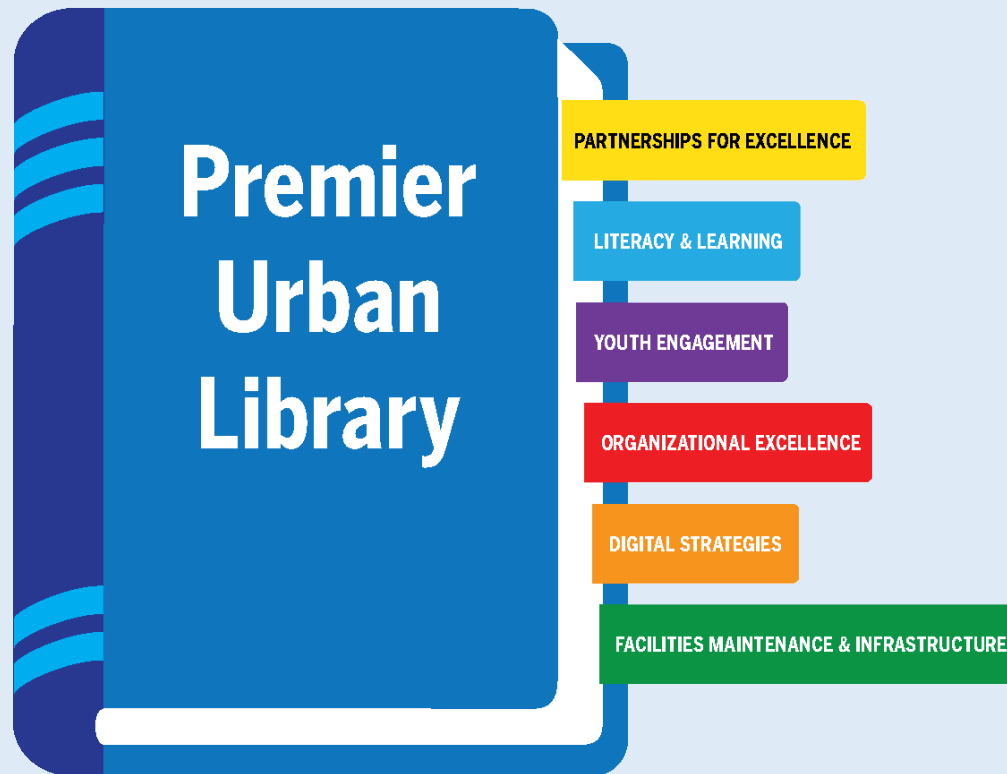
SF Board of Supervisors Budget & Appropriations Committee

June 16, 2023



FY24 & FY25 Budget Priorities

Strategic & Budget Priorities



OUR MISSION

The San Francisco Public Library system is dedicated to free and equal access to information, knowledge, independent learning and the joys of reading for our diverse community.



Budget Overview

Self-Funded Department

FY24: \$200.1M

FY25: \$186.2M

Meeting our Mission

Open 7 Days a Week

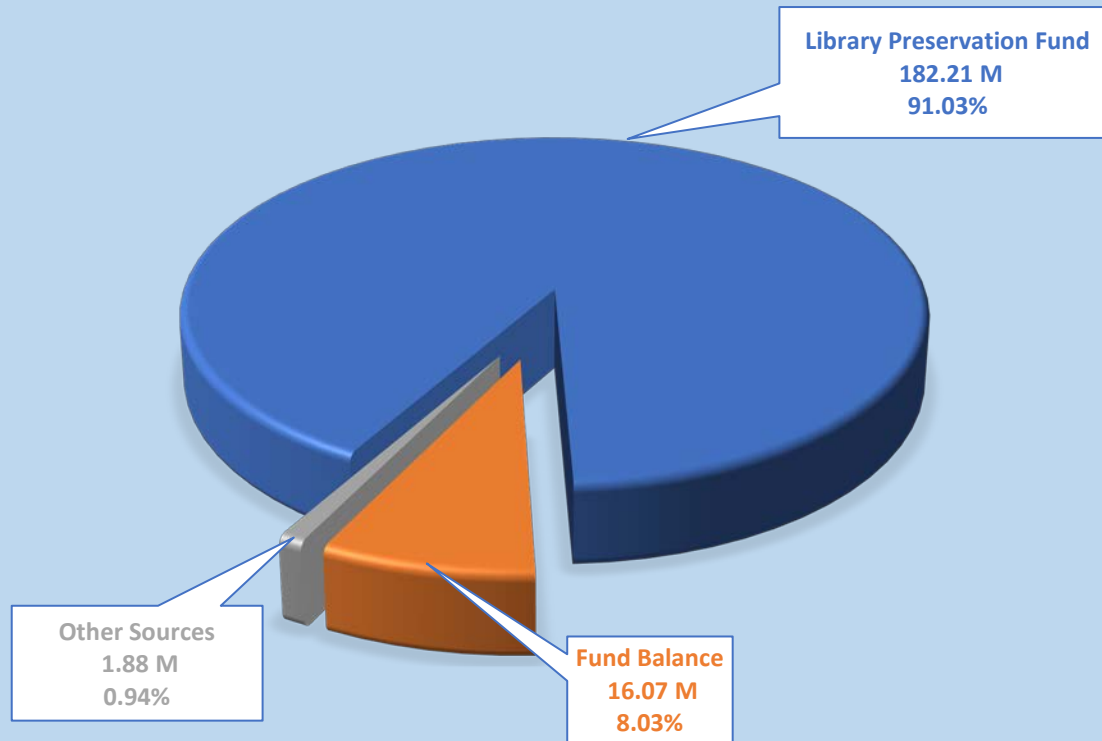
It's about people

It's about placemaking and knowledge



Budget Sources

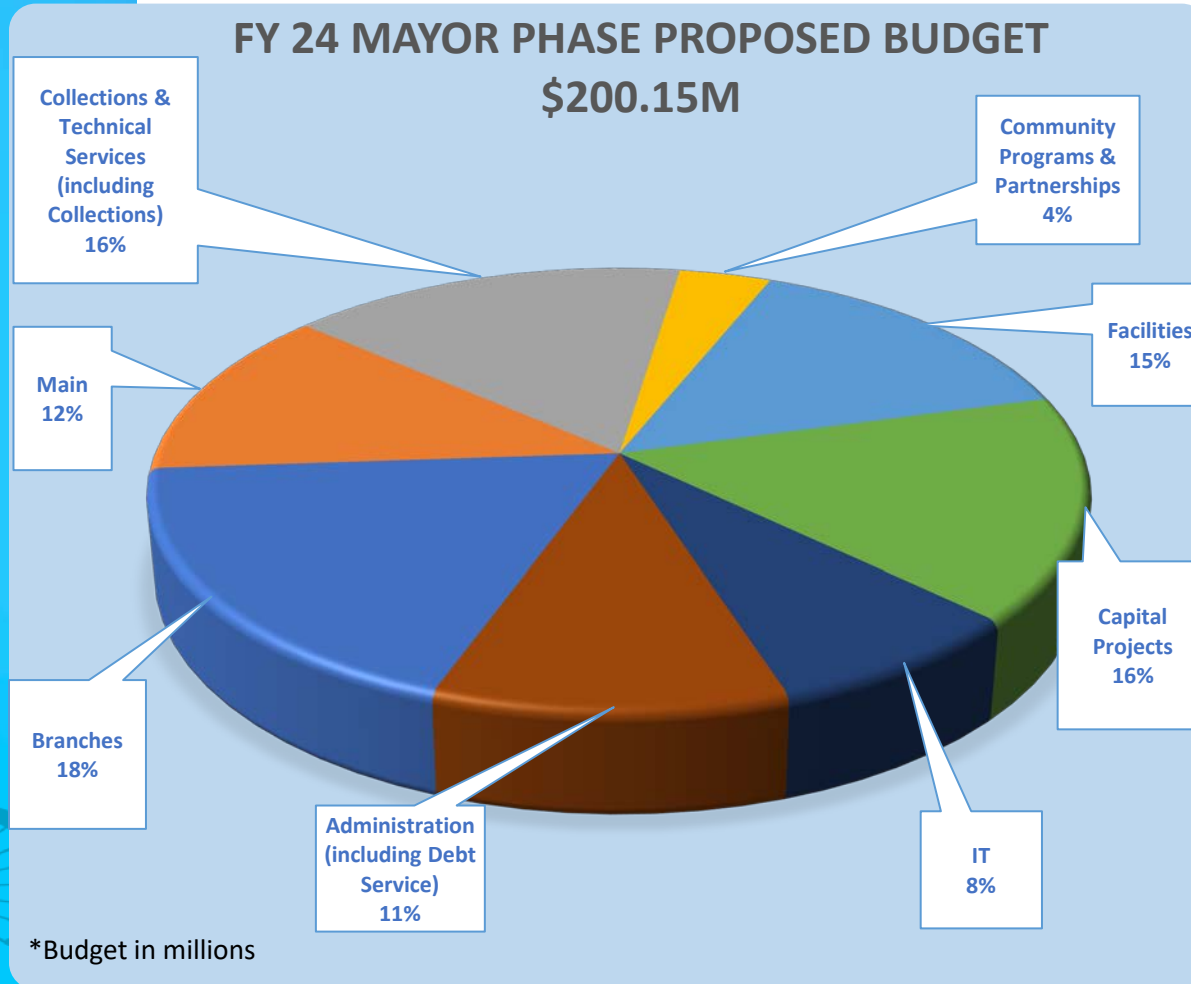
FY 24 MAYOR PHASE BUDGET \$200.15M



*Budget in millions

Source Type (budget in millions)	FY 23 Budget	FY24 Mayor Phase Budget	FY25 Mayor Phase Budget
Library Preservation (LPF)	174.58	182.21	185.34
LPF - Fund Balance Use	10.30	16.07	-
Library Fees	0.18	0.18	0.18
Misc. Annual Sources	0.53	0.58	0.59
Bequests	0.12	1.12	0.12
Total	185.70	200.15	186.22

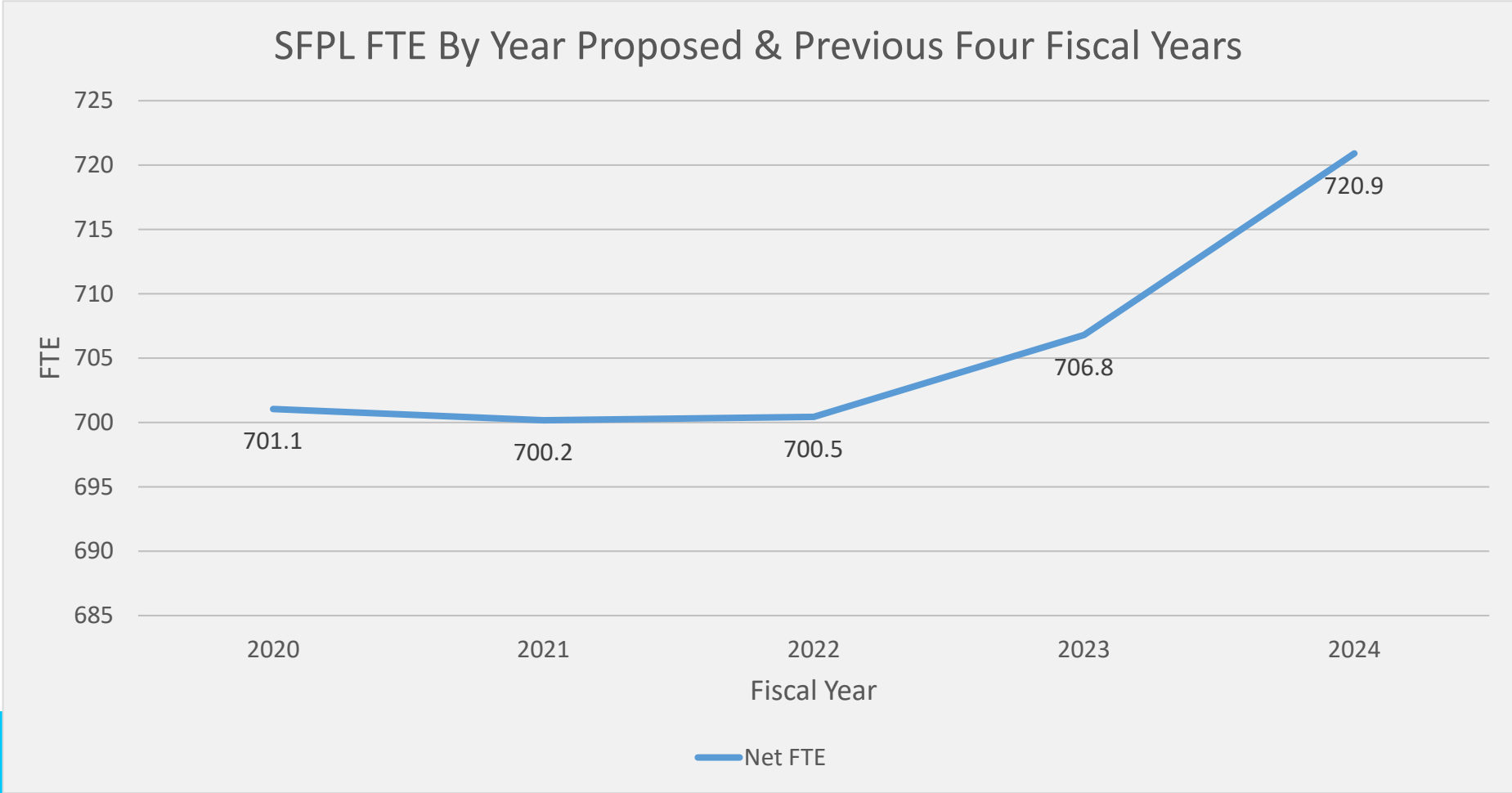
Budget Uses by Division



SFPL Division Budgets (in millions)	FY23 Approved Budget	FY24 Mayor Phase Budget	FY24 Mayor Phase Budget
Branches	36.32	36.74	37.83
Main	24.37	25.04	25.76
Collections & Technical Services (including Collections)	32.04	32.04	31.59
Community Programs & Partnerships	7.33	7.40	7.34
Facilities	28.21	29.26	29.93
Capital Projects	22.63	32.78	6.68
IT	15.00	15.74	15.43
Administration (including Debt Service)	19.81	21.15	31.66
Total	185.70	200.15	186.22

Funded Positions by Divisions (Net Full-Time Equivalents)	FY 23 Approved FTE	FY24 Mayor Phase FTE	FY25 Mayor Phase FTE
Branch	256.51	258.00	257.95
Main	164.05	167.15	168.08
Collections & Technical Services	59.20	59.19	59.19
Community Programs & Partnerships	34.23	35.88	36.29
Facilities	127.90	130.91	131.22
IT	34.18	36.15	36.77
Administration	30.74	33.64	34.05
Total	706.81	720.92	723.56

Changes to Library Staffing



What Does Success Look Like?

Biennial Survey

B+ (Highest Rated Department)

Access

Circulation: >12M for 1st time
Largest free provider of high-speed Internet
Printing, copying and scanning services

Language Access

Multilingual programs & services
Collections in over 50 languages
Bilingual staff

Learning and Workforce Development Programs

FOG Readers
Youth Engaged in Library Leadership (Y.E.L.L.)
Accredited High School Diploma
Adult Literacy (Project READ)
Financial Coaching
Digital literacy training

Jail and Reentry Services

County Jail - Library services
Reentry Support

San Francisco's first-in-the-nation free tablet program is a novel approach to rehabilitation in local jails

San Francisco has launched a first-in-the-nation tablet program that is completely free to all people in local jails. The program fits into ongoing efforts to lower the costs inmates bear while incarcerated.

Justin Phillips
May 24, 2023



Friends of the SFPL Annual Grant



FY24 Annual Grant Amount: \$1,030,400

\$584,550 in Unrestricted Funds

\$445,850 in Restricted Funds

The Friends Annual Grant Monies Support:

Youth & Family Programs

Adult Programs

Racial Equity

Special Collections

Civic Engagement

Innovation

FRIENDS *of the*
SAN FRANCISCO PUBLIC LIBRARY

THANK YOU

Michael Lambert

City Librarian

San Francisco Public Library

