


LOS ANGELES PUBLIC LIBRARY BOARD REPORT

November 18, 2021

TO: Board of Library Commissioners
FROM: John F. Szabo, City Librarian 
SUBJECT: **FISCAL YEAR 2022-23 PROPOSED LIBRARY BUDGET**

A. RECOMMENDATIONS:

THAT the Board of Library Commissioners (Board):

1. Approve the attached Proposed Library Budget submittal for Fiscal Year (FY) 2022-23 in the amount of \$227,048,610; and,
2. Authorize the City Librarian to make any necessary technical changes to the FY 2022-23 Proposed Library Budget and advise the Board and the Mayor of any such changes; and,
3. Authorize the Chief Accounting employee to create three Sub-Accounts in Fund 831 as follows: Sub-Account 501 for Fines, Sub-Account 502 for Fees and Sub-Account 503 for Other Library revenue; and, authorize the expenditure of funds as approved by the City Librarian or designee; and,
4. Adopt the attached Resolution regarding the approval of the Proposed Library Budget submittal for FY 2022-23.

B. SUMMARY:

1. In 2022-23, the Library's Charter-mandated appropriation is expected to increase by \$9,058,589 to \$227,048,610. This amount represents the total available funding for Library operations in FY 2022-23.
2. The Proposed Budget includes new and continued funding for the Library Experience Office to reimagine safety and security in the Library by providing alternatives to traditional law enforcement and providing assistance and resources to vulnerable residents. The Proposed Budget provides for twelve (12) Community Services Representatives (also called Library Experience Ambassadors), a Senior Librarian and Administrative Clerk to coordinate activities, funding for LAPD security services and contract security guards, and funding for security cameras and badge access at the 72 branch libraries and throughout the Central Library.
3. The Proposed Budget includes funding to establish the Emerging Technologies and Collections budget program to dedicate staff and funds to address key Library initiatives, including the Racial Equity Action Plan, and to oversee the system-wide acquisition of library materials. This request includes a new Librarian dedicated to the acquisition of multilingual materials.

4. The Proposed Budget includes funding to establish the Facility Planning and Maintenance budget program to dedicate staff and funds for the oversight of facility assessments, alterations, improvements, repairs, maintenance and landscaping. This includes increased funding of \$1,056,175 for additional alterations and improvements; and, funds for a project manager and architectural services.
5. The Proposed Budget also continues funding to support the ongoing implementation of the Library's public relations and marketing plan; increased opportunities for community engagement; and funding to:
 - A. Provide ten (10) new positions. They include: a Senior Librarian to oversee bilingual and mobile outreach efforts; a Library Assistant for the Octavia Lab in the Central Library; two new Community Program Assistants to provide literacy services; and, two administrative positions dedicated to contract development and administration.
 - B. Provide funds for the LA Libros Festival, the Maker Faire event, interpretation services, and a consultant and staff training on the Library's Racial Equity Action Plan.
 - C. Respond to the increased demand for additional print and digital library materials. An additional \$1 million in funding will increase the Library Materials account to \$20,035,130 and increase spending from \$4.75 per capita to \$5.00 per capita. When voters passed Measure L in 2011, library materials spending per capita was \$1.77.
 - D. Strengthen and enhance the Library's growing technology infrastructure, including additional self-checkout machines, scanners, and federal E-Rate projects.
6. As stipulated by the City Charter, and as a result of voter-approved Measure L, the Library is responsible for the full repayment of its direct and indirect costs, such as building maintenance, utilities, security services, fleet services and employee benefits. The attached Proposed Budget itemizes the direct and indirect costs which together comprise the related costs. In FY 2022-23, the Library will pay an estimated total of \$87,224,413 for related costs, which is 38.42 percent of the Library's total Proposed Budget.
7. The attached Proposed Budget is based on an estimated salaries adjustment to account for various employee compensation increases and adjustments (Wages and Count). When the document is released by the Office of the City Administrative Officer, the Library anticipates minor revisions to salaries and related costs which may affect funding of some items.

8. The Library has historically collected revenue from fines, fees, copies, facility rentals and other items. These sources of revenue have either been eliminated, reduced, or adversely affected by the COVID-19 pandemic and are no longer reliable and stable sources of revenue. Further, the pandemic has highlighted the need to immediately fund unforeseen needs due to unanticipated situations. Library staff recommends placing revenue generated from lost or damaged materials, fees, and other revenue into Fund 831 to be used for: technology, library materials, library programs, facility and landscape improvements, furniture and other items. Expenditures from this account will be made with the approval of the City Librarian or designee.

Attachments

Prepared by: Madeleine M. Rackley, Library Business Manager
Robert Morales, Senior Management Analyst (Retired)

Reviewed by: Susan Broman, Assistant City Librarian