

**LOS ANGELES PUBLIC LIBRARY  
BOARD REPORT**

June 9, 2022

TO: Board of Library Commissioners

FROM: John F. Szabo, City Librarian

**SUBJECT: ADOPTION OF THE FISCAL YEAR 2022-23 BUDGET**

**A. RECOMMENDATIONS**

THAT the Board of Library Commissioners:

1. Adopt the Library Department's operating budget for Fiscal Year (FY) 2022-23 in the amount of \$227,048,611, as approved by the Mayor and City Council; and,
2. Adopt the attached Resolution regarding the Library Department's Adopted FY 2022-23 Budget in the amount of \$227,048,611, as approved by the Mayor and City Council.

**B. FACTUAL SUMMARY**

1. The total operating Library Department Budget for FY 2022-23, as approved by the Mayor, is \$227,048,611. The Library's Charter-mandated appropriation increased by \$9,058,590 and the Library's Other Revenue is decreased by \$200,000, for a total increase of \$8,858,590 from the previous fiscal year.
2. The Library Budget for FY 2022-23 is comprised of a total of \$85,327,543 in appropriations and \$85,252,542 in expenditures in the Various Special Account 9510 for related costs, resulting in \$75,001 of undesignated funds. These funds will be appropriated at a later date.
3. The Library Budget includes funds to establish the Emerging Technology and Collections and the Facilities Planning and Maintenance budget programs to match the current organizational structure of the Department. The Emerging Technology and Collections program provides dedicated staff and funds to address key Library initiatives and oversee the system-wide acquisition of Library Materials. The Facilities Planning and Maintenance program provides staff and funds for the oversight of facility assessments, alterations, improvements, repairs, maintenance, and landscaping.
4. A total of twenty-two new positions were added to the budget in FY 2022-23. These include twelve Community Services Representatives to act as Library Experience Ambassadors, six additional public-facing positions, and four additional technical or support positions.

5. In addition, the Library Budget for FY 2022-23 includes funding for technology, improvements to Library facilities, and opportunities for civic engagement, as follows:
  - a. Strengthen and enhance the Library's growing information technology (IT) infrastructure including additional self-checkout machines, scanners, and federal E-Rate projects.
  - b. Provide funds for the LA Libros Festival, the Maker Faire event, and interpretation services.
  - c. Add funds for various alterations and improvement projects at branch libraries.
6. The budget for library materials increased by \$1,000,000 from \$19,035,130 to \$20,035,130. Thus, the materials expenditures per capita will increase from \$4.94 to \$5.25.
7. The attached Adopted Library Budget itemizes the direct and indirect costs, which comprise the Library's related costs. The total related costs for FY 2022-23 is \$85,327,543 and represents 37.6% of the total Library Budget.

#### Attachments

Prepared by: Madeleine M. Rackley, Business Office Manager  
Heather Smith, Assistant Business Office Manager

Reviewed by: Susan Broman, Assistant City Librarian

#### LIBRARY RESOLUTION NO. 2022-XX (C-XX)

**WHEREAS**, On November 18, 2021, the Board of Library Commissioners (Board) approved the Library Department Proposed Budget for Fiscal Year 2022-23 in the amount of \$227,048,610 to fund Library services and programs (Library Resolution Number 2021-31 [C-25]); and

**WHEREAS**, Staff recommends the adoption of the Library Department Budget for Fiscal Year 2022-23 as approved by the Mayor and City Council in the amount of \$227,048,611; and

**THEREFORE, RESOLVED**, That the Board of Library Commissioners hereby adopts and certifies the Adopted Library Department Budget for Fiscal Year 2022-23 in the amount of \$227,048,611, as approved by the Mayor and City Council.

This is a true copy: