

LOS ANGELES PUBLIC LIBRARY  
BOARD REPORT

November 10, 2022

TO: Board of Library Commissioners  
FROM: John F. Szabo, City Librarian  
SUBJECT: **FISCAL YEAR 2023-24 PROPOSED LIBRARY BUDGET**

**A. RECOMMENDATIONS:**

THAT the Board of Library Commissioners (Board):

1. Approve the attached Proposed Library Budget submittal for Fiscal Year 2023-24 in the amount of \$241,852,012; and
2. Authorize the City Librarian to make any necessary technical changes to the 2023-24 Proposed Library Budget and advise the Board and the Mayor of any such changes; and
3. Adopt the attached Resolution regarding the approval of the Proposed Library Budget submittal for 2023-24.

**B. SUMMARY:**

1. In 2023-24, the Library's Charter-mandated appropriation is expected to increase by \$14,803,401 to \$241,852,012. This amount represents the total available funding for Library operations in 2023-24.
2. The Proposed Budget includes funding to create the Leadership Development Office (LDO) to envision, create, and coordinate leadership and professional development activities and opportunities for staff at all levels and all geographies within the Los Angeles Public Library. This request includes a new Librarian Assistant I dedicated to administration of staff initiative working groups, funding for operating expenses such as training and development costs, and an Intranet and Staff Directory Consultant to design and implement these services.
3. The Proposed Budget includes funding for the Emerging Technologies and Collections program to address key Library initiatives and to oversee the system-wide acquisition of Library Materials. This request also includes increased funding for closed caption services for accurate transcription and captioning services for all programming videos, website maintenance, a Digital Asset Management System, additional funding for Racial Equity Plan projects and activities, and a new Data Analyst dedicated to manage and analyze system-wide Library data who, along with a current Management Assistant, will create a Data Metrics Team for the Library.

4. The Proposed Budget includes funding for the Facility Planning and Maintenance program for alterations, improvements, repairs, maintenance and landscaping. This request also includes increased funding of \$6,270,718 for Branch Libraries projects including carpet replacements, the Benjamin Franklin renovation, and installation of hydration stations; increased funding of \$3,511,196 for Central Library projects including Phase One of a first floor renovation project and installation of hydration stations; and new funding for maintenance and repair of Anderson Street Warehouse.
5. The Proposed Budget also continues funding to support the implementation of the Library's Public Relations and Marketing Plan; increased opportunities for community engagement; and funding to:
  - A. Provide new positions including: a Library Assistant I to work in Access Services, a Community Program Assistant III for Education and Literacy to provide supervision and training to seven employees; a Systems Analyst to assist with Network Security, a Management Analyst to provide administrative support to Technology Support, and one Management Analyst dedicated to providing administrative analysis and support to the Accounting and Payroll sections in the Business office.
  - B. Expand the LA Libros Festival to include a second day.
  - C. Respond to the increased demand for additional print and digital Library Materials. An additional \$1,000,000 in funding will increase the Library Materials account to \$21,035,130 and increase spending from \$5.25 per capita to \$5.51 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, hardware replacement, and funding for 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 2023-24, the Library will pay an estimated total of \$89,100,032 for related costs, which is 36.84 percent of the Library's total Proposed Budget.
7. The Proposed Budget adds a total of eleven new positions for 2023-24.

#### Attachments

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

Reviewed by: Susan Broman, Assistant City Librarian

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

**WHEREAS**, On November 10, 2022, the Board of Library Commissioners (Board) approved the Fiscal Year 2023-24 Proposed Library Budget in the amount of \$241,852,012 to fund existing and enhanced Library services and programs; and

**WHEREAS**, The Fiscal Year 2023-24 Proposed Library Budget funds the new Leadership Development Office program for leadership and professional development activities and opportunities for staff at all levels and all geographies within the Los Angeles Public Library; and

**THEREFORE RESOLVED**, That the Board approves for further consideration by the Mayor's Office the Fiscal Year 2023-24 Proposed Library Budget in the amount of \$241,852,012 to fund existing and enhanced Library services and programs; and

**FURTHER RESOLVED**, That the Board authorizes the City Librarian to make any necessary technical revisions to the Fiscal Year 2023-24 Proposed Library Budget and advise the Board and the Mayor of any such changes.

This is a true copy:

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Raquel M. Borden  
Board Executive Assistant

Adopted by the following votes:

AYES:

NOES:

ABSENT: