



# Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands



**Mission**

LA County Library belongs to our communities and serves as a portal to learn, grow, and succeed.

**Mandatory & Major Duties**

- Provide services to LA County communities as a portal to learn, grow, and succeed.
- Serve as a hub for public information and services, and an institution of learning and innovation to meet the diverse needs of our communities
- Advocate for intellectual freedom delivering library services, re-envisioning library spaces, dismantling barriers to bridge societal and economic divides, and unlocking growth opportunities for our patrons, ultimately contributing to thriving communities

**Department Strategic Plan Exists?**



**2024-25 Budget (\$Thousands)**

As of Supplemental Budget Phase

<b>EXPENDITURES/APPROPRIATIONS</b>	
Total Salaries & Employee	\$ 137,311
Total Services & Supplies	81,337
Other Charges	1,913
Cap Assets – Equip	1,620
Other Financing Uses	775
<b>TOTAL GROSS APPROP</b>	<b>\$ 222,956</b>
<b>Intrafund Transfers</b>	<b>-</b>
<b>TOTAL NET APPROP</b>	<b>\$ 222,956</b>
Committed	31,259
<b>TOTAL FINANCING USES</b>	<b>\$ 254,215</b>
<b>Revenue</b>	<b>254,215</b>
<b>NET COUNTY COST<sup>1</sup></b>	<b>\$ -</b>
<b>TOTAL BUDGETED POSITIONS</b>	<b>1,276</b>

#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Automated Materials Handling system position	RO	-	-	-	-	(2.0)	-	n/a	Y
2	Education and Engagement Position	RO	-	-	-	-	(2.0)	-	n/a	N
3	Barry J. Nidorf Library Positions Requests	RO	-	-	-	-	(8.0)	Child Protection	Motion	Y
4	Property Tax	RO	-	-	3,981	(3,981)	-	-	n/a	N
5	General County Overhead	RO	953	-	953	-	-	-	n/a	N
6	Deletion of one-time projects, administrative adjustment, and miscellaneous adjustment	RO	(13,007)	-	(14,468)	1,461	-	-	n/a	N
*	<i>Other Ministerial Changes</i>		(5,064)	-	(7,584)	2,520	-	-		-
<b>TOTAL</b>			<b>\$ (17,118)</b>	<b>\$ -</b>	<b>\$ (17,118)</b>	<b>\$ -</b>	<b>(12.0)</b>			

<b>LEGEND</b>	<b>Primary Use of Funding</b>	Service Delivery to the Public	Service Delivery to Other Departments	Administration		
	<b>Funding Source</b>	RO: Revenue Offset	NCC: Net County Cost Change	AFB: Available Fund Balance	DAFB: Department Available Fund Balance	CO: Carryover

<sup>1</sup> Includes restricted and unrestricted locally generated revenues



Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> <li>• <b>EXPAND OPERATIONAL/PROGRAMMATIC SERVICES</b> - LA County communities, through the continual strategic planning processes, expressed increased demands for educational and literacy-based services (such as after school tutoring and sustainability of tutoring platforms to mitigate the educational gap), minimizing the digital divide, and enhancing workforce development opportunities.</li> </ul>	External	<p>Libraries play a vital role to provide education and information for underserved communities. However, expanding services to meet their growing needs presents challenges due to budget constraints. The following are key benefits of expanded library services:</p> <ul style="list-style-type: none"> <li>• Educational support such as after-school tutoring or tutoring platforms</li> <li>• Digital access to ebooks, computers, and other materials</li> <li>• Workforce development assistance to youths and seniors</li> <li>• Social service resources that includes health-related needs</li> </ul> <p>To maintain the necessary service levels for the communities we serve, securing ongoing and sustainable funding is essential.</p>
<ul style="list-style-type: none"> <li>• <b>SAFE SPACE</b> - Libraries should be safe spaces to provide inclusive access, support vulnerable populations, promote learning, encourage community engagement, and allow free expression.</li> </ul>	Internal	<p>Maintaining libraries as safe spaces requires:</p> <ul style="list-style-type: none"> <li>• Increased staffing that meets the needs for social service model balanced with security measures to ensure staff and patron safety</li> <li>• Health and safety facility upgrades (cameras, access)</li> <li>• Community programs to meet the demands of the PEH population and those with mental health needs</li> </ul>
<b>Other Impact from January 2025 Windstorm and Critical Fire Event</b>		
<ul style="list-style-type: none"> <li>• <b>REVENUE DECREASE</b> the Library is primarily funded by property taxes and with the recent wildfires, there may be impact to its property tax collection</li> </ul>	External	<p>Recent wildfires have likely caused property damage or destruction, potentially reducing the tax base and impacting future tax revenue collection.</p> <ul style="list-style-type: none"> <li>• Reduced property valuations</li> <li>• Delayed tax payments or increased delinquencies</li> <li>• Operational impact may result in service reductions; budget constraints; staffing adjustments.</li> </ul>