



Council Agenda Report

To: Mayor Uhring and the Honorable Members of the City Council

Prepared by: Alexis Brown, Deputy City Manager

Reviewed by: Joseph D. Toney, Assistant City Manager

Approved by: Steve McClary, City Manager

Date prepared: May 28, 2024

Meeting date: June 10, 2024

Subject: Malibu Library Set Aside Funds for Fiscal Year 2024-25

RECOMMENDED ACTION: Approve the use of Malibu Library Set Aside Funds for Fiscal Year (FY) 2024-25.

FISCAL IMPACT: There is no fiscal impact associated with the recommended action. Malibu Public Library services are paid for from a designated portion of property tax. Every year the County of Los Angeles sets aside the difference between the property tax dollars apportioned to the County Library from property within the City and the Malibu Library expenses into a designated fund. The ending balance for Set Aside Funds as of FY 2022-23 totaled approximately \$21.9 million; this includes a fiscal year-end surplus of \$2.6 million. Total recommended budget for FY 2024-25 is \$1,655,000.

STRATEGIC PRIORITY: This item is part of the day-to-day operations identified in the Adopted FY 2023-24 Strategic Priority Project List

DISCUSSION: The designated Library Set Aside funds are to be used solely to improve upon, or to provide additional Malibu Library facilities and services.

The Library Subcommittee convened on January 31 and March 27, 2024, to review and provide a recommendation on the list of expenditures for FY 2024-25. Attached with this report is a breakdown on the total recommended budget of \$1,655,000 for the coming fiscal year. The proposed expenditures will be allocated to continuing operations and library programs, minor facility improvements, and an update to the 2018 Needs Assessment to be managed by the City of Malibu.

BACKGROUND: The Malibu Library was established in 1970 by the County of Los Angeles and is located on the county-owned civic center property.

In September 2008, the City and County executed a Memorandum of Understanding (MOU) that governs the use of the Set Aside Funds. The MOU established a structure in which the expenditure of the excess funds generated from the taxes that Malibu residents pay could be spent on the Malibu Library. On March 26, 2018, the City and the County executed an amendment to the MOU extending the term until 2044, with two possible five-year extensions. All other terms remain the same.

To optimize the allocation of local property tax dollars and provide the maximum benefit to the Malibu community, the City has conducted two comprehensive library needs assessments in collaboration with the County Library. The first needs assessment was completed in 2005, and the Malibu Library Needs Assessment (2005 Needs Assessment) was approved by the City Council on August 8, 2005. The 2005 Needs Assessment established community-specific goals for the Malibu Library that were primarily focused on the large-scale renovation of the existing library and the purchase of furniture and equipment to serve the library program. The City and the County cooperatively used the Set Aside Funds to renovate the Malibu Library. The renovations were completed in April 2012. Since that time, Set Aside Funds have been used for the Malibu Library Speaker Series, to enhance service hours, establish a deferred maintenance fund, hire additional library staff, hire a full-time security guard, enhance library collections, materials, and services, and support related services at the Boys and Girls Club of Malibu and in Malibu public schools.

In 2017, the City set out to update the 2005 Needs Assessment to establish new service goals that would guide the management of Malibu Library funding in subsequent calendar years. The process included extensive community input, as well as analysis of demographic trends and current service levels. In October of 2018, the City Council Accepted the findings of the Malibu Needs Assessment and directed staff to work with Los Angeles County Library to implement the recommendations.

ALTERNATIVES:

- Approve the budget as recommended; or
- Modify the budget allocation as deemed necessary; or
- Request further review and adjustments by the Library Subcommittee

ATTACHMENTS:

1. Budget for FY 24-25
2. Recommendations Identified in the 2018 Library Needs Assessment
3. 2022-2023 Annual Library Report
4. Library Operating Statement 2022-2023
5. Library (Approved) Spending Plan FY 2022-2023



Library Set Aside Funds Fiscal Year 24-25

Recommendations for Continued Funding in FY 24-25

Salaries & Benefits		
Qty	Description	Cost
2	FT ¹ Security Guards Salary & Benefits	\$260,000
1	FT Outreach Librarian Salary & Benefits	\$148,000
1	FT Teen Librarian I	\$148,000
Programs & Services		
	Malibu Library Speaker Series	\$125,000
	Smart Start Programs & Staff Training	\$50,000
	Tool Lending Library	\$6,000
	Boys & Girls Club Library Affiliated Programs	\$50,000
	Malibu Public Schools Library Materials & Supplies (\$15,000 per campus)	\$60,000
Operations & Maintenance		
	Continue Additional Service Hours	\$175,000
	Unreserved Balance	\$150,000
	Unscheduled Maintenance	\$100,000
	Total Continued Funding Request	\$1,272,000

New Recommendations for FY 24-25

New Programs		
	Malibu-Centric Legacy Park Educational Program	\$75,000
Facility Improvements ²		
	Water Bottle Filling Station	\$5,000
	Retrofit and Reconfiguration Circulation & Reference Desks	\$5,000
	Outdoor Patron Seating	\$50,000
	Update to 2018 Needs Assessment	\$100,000

¹ Full Time (FT)

² Facility Improvements as identified in the 2018 Needs Assessment

Special Projects		
1	FT 2 nd Librarian for Special Projects	\$148,000
	Total New Funding Requests	\$383,000
	Total Budget for FY 24-25	\$1,655,000

Recommendation	Timeline	Cost
Continue to weed collections	Immediate	-
Cross-promote events at City events	Immediate	\$
Develop strong library brand utilizing new County Library logo and branding	Immediate	-
Exploit Web 2.0 to increase public relations	Immediate	\$
Increase collaboration with schools	Immediate	-
Publicize library programs and services at Library signature events	Immediate	\$
Reduce number of adult PCs, repurpose space, purchase new furniture	Immediate/ Short Term	\$\$\$
Reduce number of children’s PCs repurpose space, purchase new furniture	Immediate/ Short Term	\$\$\$
Reduce print stations, repurpose space, purchase new furniture	Immediate/ Short Term	\$\$\$
Update links on City websites	Immediate	-
Utilize Los Angeles County mobile program vans	Immediate/ Short Term	unknown
Conduct marketing assessment of existing programs	Short Term	\$
Conduct open houses, create welcome packets	Short Term	\$
Continue to inform public of free digital resources	Short Term	-
Continue to publicize interlibrary loan program	Short Term	-
Increase publicity for library programs	Short Term	\$
Increase use of self-service technology	Short Term	-
Locate Community Services programs in Library	Short Term/ Mid-Term	-
Evaluate Library signature collections	Short Term	-
Purchase collections for Boys and Girls Club and schools to support curriculum and special studies	Short Term	\$\$
Purchase laptop vending machine to replace desktop PCs	Short Term	\$\$\$
Recruit program volunteers from abundant local talent	Short Term	-
Recruit volunteers for program set-up and public relations	Short Term	-
Relocate program offerings for specific audiences, e.g., to Malibu High School, Boys and Girls Club	Short Term	\$\$
Replace building identification sign	Short Term	\$\$
Work with County Library’s new Outreach Coordinator	Short Term	-
Add charging stations, power towers	Mid-Term	\$\$\$
Address community requests for enhanced collections, including development of a long-term collection development plan	Mid-Term	\$\$
Address issues with staff entrance	Mid-Term	\$\$
Budget 1 FTE position to manage library programs, logistics, publicity, volunteer recruitment	Mid-Term	\$\$\$
Collaborate on oral history project with Pepperdine University	Mid-Term	Unknown
Collect Malibu primary source materials	Mid-Term	-

Collect writings by Malibu authors	Mid-Term	-
Consider options for delivery site, including a pick-up location in Western Malibu	Mid-Term	Unknown
Develop building program for interior space reorganization	Mid-Term	\$\$
Engage library architect to plan interior renovation	Mid-Term	\$\$\$\$
Fund .5 FTE to create and manage Malibu historical and cultural archive or seek grant funding for this FTE	Mid-Term/Temporary	\$\$\$
Fund programs requested by students to be held at MHS or other locations; e.g., SAT study, resume assistance, college applications	Mid-Term	\$\$
Ensure proper climate control for all local history resources	Mid-Term	\$\$\$
Continue Malibu Library Speaker Series		\$\$\$\$
Purchase secure, fireproof cabinets for historic photographs and other valuable documents	Mid-Term	\$\$
Reassess back of house needs, workflow, efficiency of staff operations	Mid-Term	Unknown
Redesign staff service desks	Mid-Term	\$\$\$
Refurbish Meeting Room including new carpet, paint, A/V system replacement, storage door, HVAC noise issues	Short/Mid-Term	\$\$\$\$
Refurnish Teen Area	Short/Mid-Term	\$\$
Regularly evaluate program success	Mid-Term	
Reinstate bookmobile service	Mid-Term	\$\$\$\$
Remove storage space in bookmobile bay to create climate controlled local history space, or	Mid-Term	\$\$\$\$
Remove storage space in bookmobile bay to reinstate bookmobile service ⁵¹	Mid-Term	\$\$\$\$
Reorganize children’s area, replace furniture, increase shelving, expand play space, remove PCs and print station	Short/Mid-Term	\$\$\$
Replace and refresh worn volumes	Mid-Term	\$\$
Replace furniture in reading area with more individual reader stations	Mid-Term	\$\$\$\$
Review equipment and related requirements for additional programs, e.g., STEAM, cooking classes, sewing classes, etc.	Mid-Term	\$\$
Review list of community requests to implement additional programs	Mid-Term	\$\$
Complete exterior renovation	Long Term	\$\$\$\$\$
Address need for library services to Western Malibu including participation in future planning for community center	Long Term	\$\$\$\$\$
Upgrade mechanical systems to address acoustical and ventilation issues	Long Term	\$\$\$\$

⁵¹ Note that not all bookmobiles “live” in a bookmobile garage. The two North Region bookmobiles live in a secure fenced area outside the Lancaster Library.



SKYE PATRICK
Library Director

MALIBU LIBRARY

Introduction

Malibu Library was established in 1970 by the County of Los Angeles Public Library. A newly renovated building was completed in April 2012 and certified LEED-Gold.

Usage

Malibu Library serves a diverse segment of Malibu residents and receives considerable usage from the community. In February 2022, the library returned to pre-COVID hours and added four additional hours, bringing open hours to 60 hours per week.

Highlights:

- Malibu Library received 60,418 visitors in Fiscal Year 2022-2023, with an average of 5,035 visits to the library each month. The population of Malibu in 2022 was 15,622 people which includes the City of Malibu (10,479) and unincorporated Malibu (5,143).
- More than 886 new cards were issued in FY 2022-2023; 184 of these cards were digital accounts which provided access to the library’s virtual services.
- During FY 2022-2023, 29,184 items were checked out.
- The greatest levels of library use were in the morning and when staff conducted library programming.
- The Malibu Library website continued to provide information on hours and programming. Visits to the website totaled 20,912 during FY 2022-2023.

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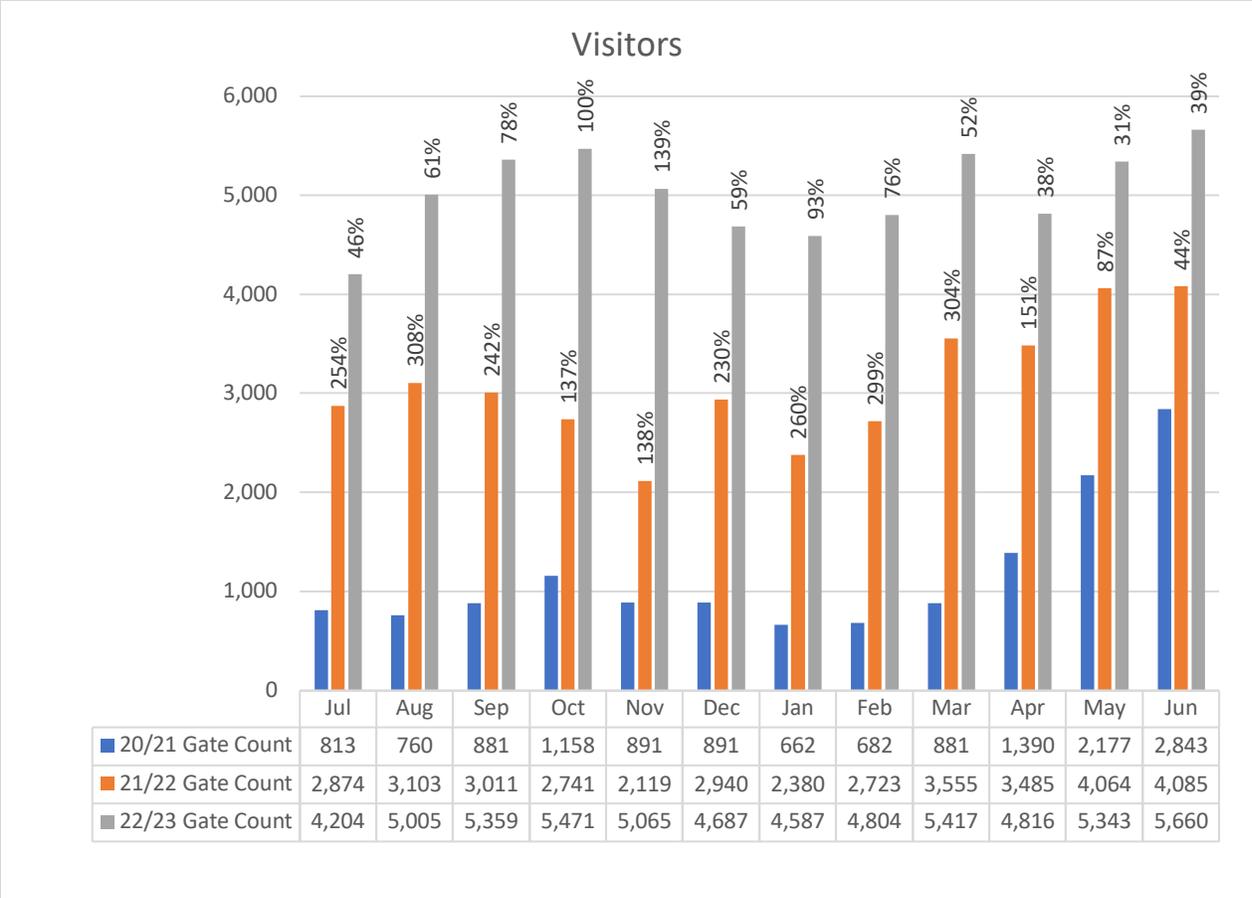
HILDA L. SOLIS
1st District

HOLLY J. MITCHELL
2nd District

LINDSEY P. HORVATH
Chair, 3rd District

JANICE HAHN
4th District

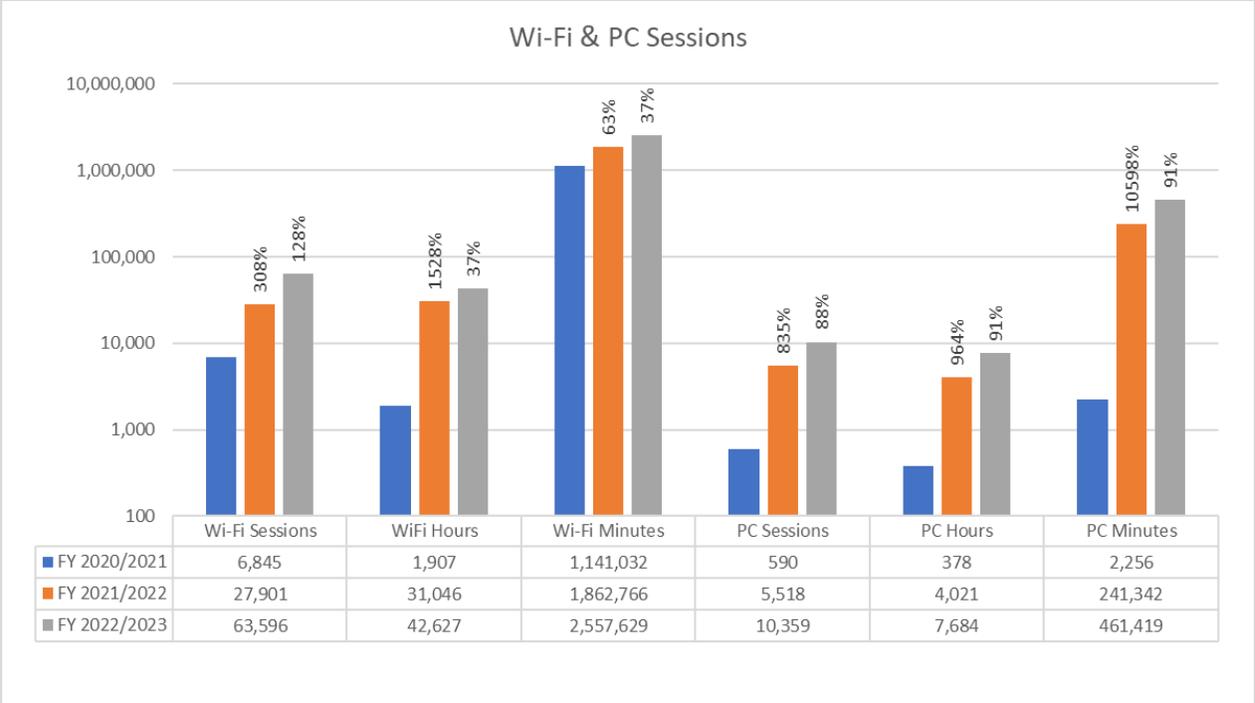
KATHRYN BARGER
5th District



Wi-Fi & eResources

Malibu has a high Internet Subscription Penetration percentage (82%, U.S. Census, 2010) and yet there are residents without reliable connectivity. Laptop & Hotspot Loan Kits were available for circulation through Malibu Library and 16 customers checked out devices for at-home use during the fiscal year. In addition to take-home laptop and Wi-Fi hotspot kits for residents in need of computer and Internet access at home, the library also offers Chromebooks for in-library use.

- The library hosted more than 63,596 Wi-Fi sessions, which included Park and Connect sessions (Wi-Fi access from the parking lot) and access to non-library cardholders.
- There were 10,359 public Internet sessions during FY 2022-2023.
- Library users from the Malibu area downloaded 10,609 e-Books and 5,755 audiobooks (2% increase) from the library’s Overdrive service during FY 2022-2023.

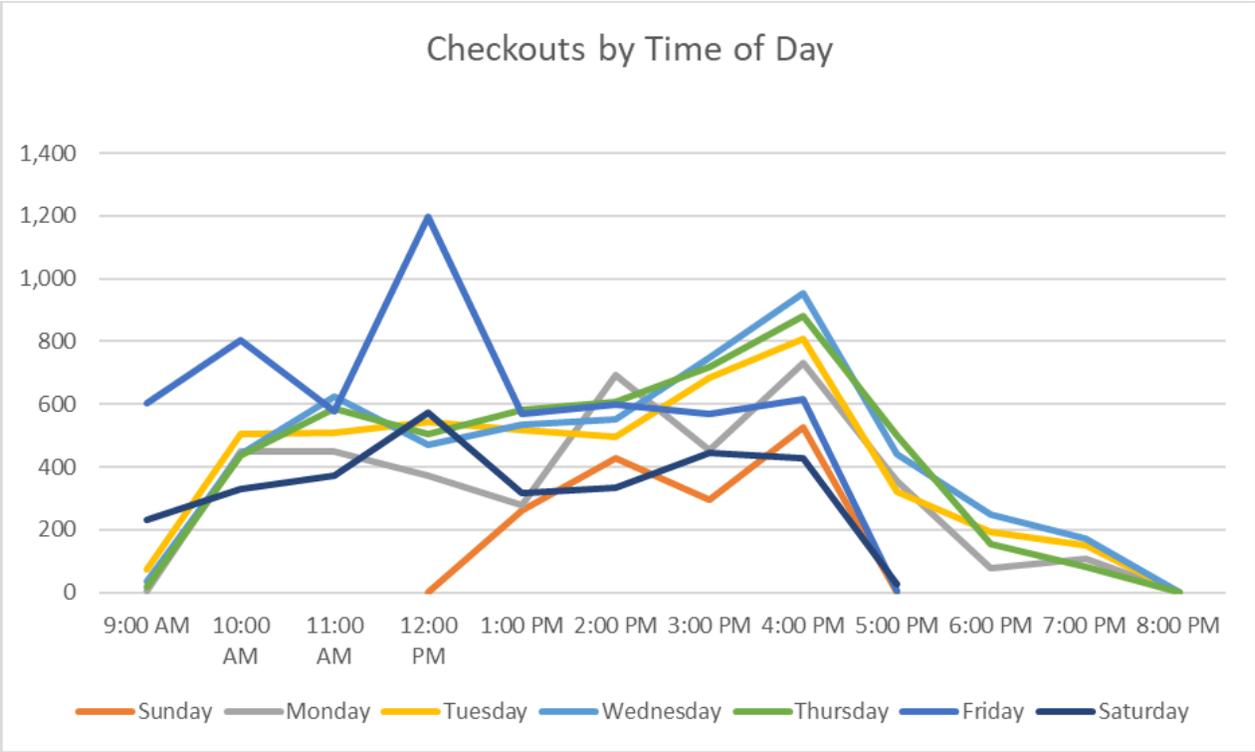
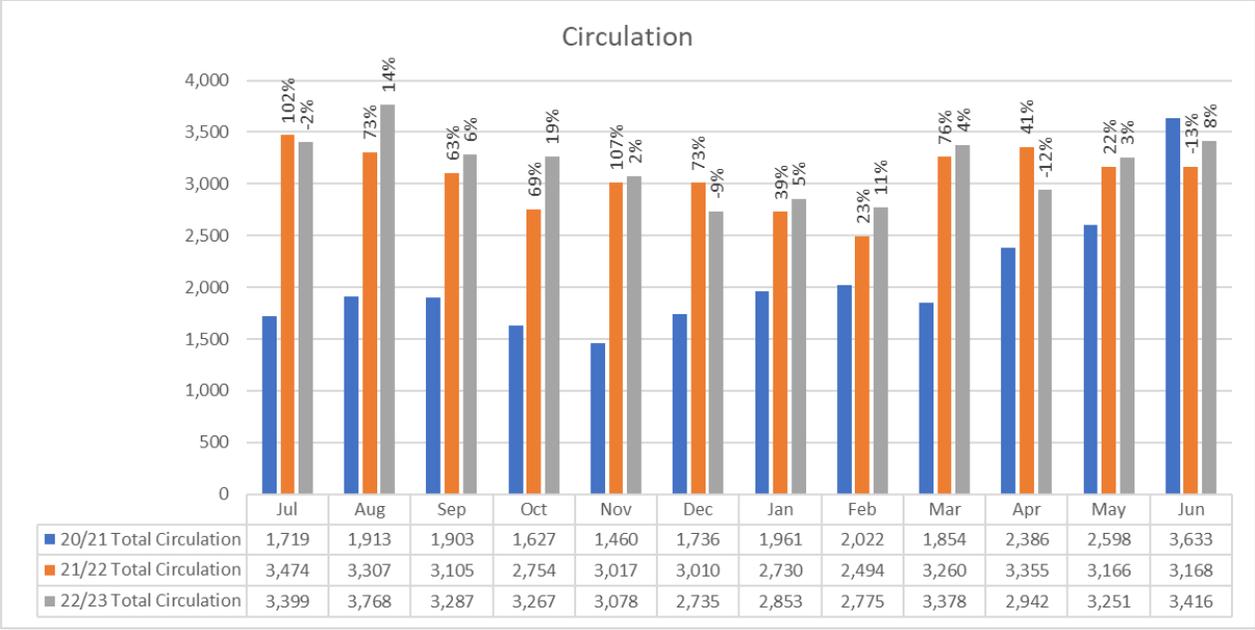


Circulation

Materials in Malibu Library served Malibu residents as well as library patrons throughout Los Angeles County.

Highlights:

- During FY 2022 - 2023, Malibu Library circulated 36,840 items.
- Malibu Library customers placed 9,906 holds and a total of 10,095 holds were filled from customers in Malibu and in the LA County Library service area.
- Print books remained the most popular item type, circulating 31,052 times.
- California State Parks Passes became available for circulation in May 2022, and 62 customers checked out Parks Passes.



Library Programs

After resuming pre-COVID hours in February 2022, Malibu Library increased the number of programs for all age groups. By the start of the fiscal year on July 1, 2022, the library was regularly hosting monthly craft programs and performers for children and teens; Smarty Pants Storytime; the Malibu Library Book Club; and the Malibu Library Speaker Series.

In June 2023, the Summer Discovery Program brought 9 children's programs to Malibu, including a LEGO program, LA Opera's BambiO, and Bubblemania. Nearly 150 people attended the summer programs. In addition, Malibu Library staff provided take-home activity kits for babies/toddlers, preschoolers, school-age children, and teens throughout FY 2022 - 2023, distributing 28 different activity kits.



In July 2022, the teen librarian at Malibu Library presented four programs at the Malibu Boys & Girls Club, reaching 57 teens. During the 2022 - 2023 school year, the teen librarian presented two programs at the Malibu High School library. Teen programs also continued monthly at Malibu Library, with teens making pop-up cards, paracord bracelets, and neurographic art. The teen librarian also created take-home activity kits for teens, distributing 193 kits with 15 different topics, from cross-stitch, to goal setting, to clay forming.

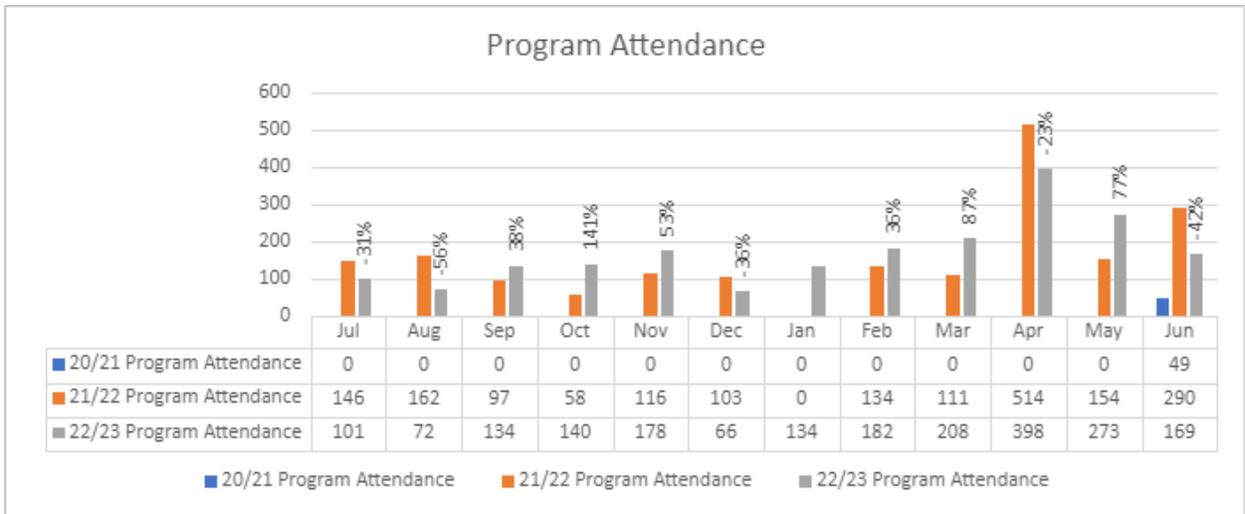
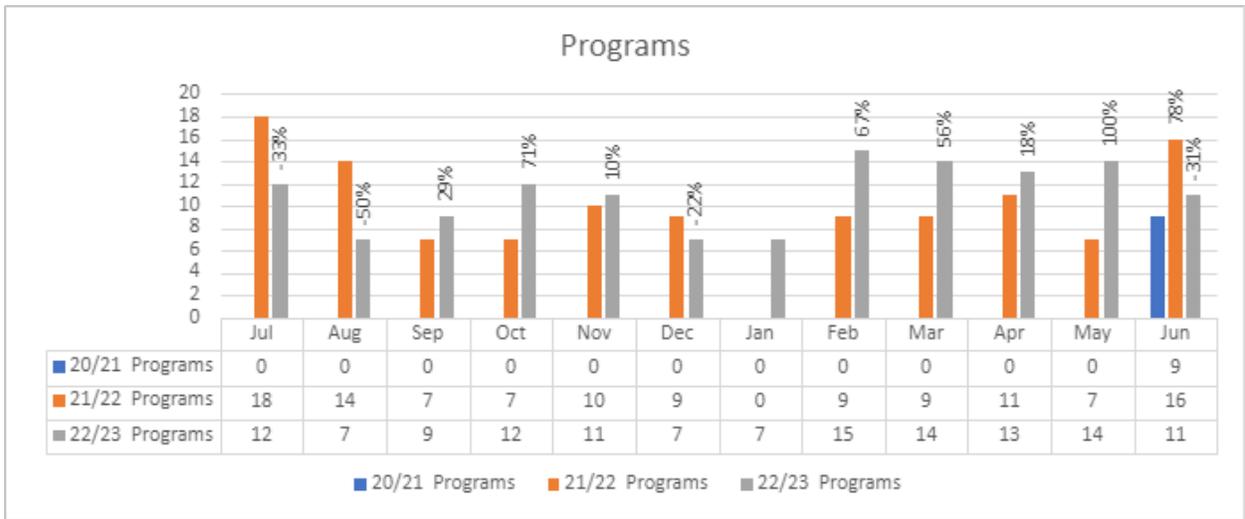
Highlights:

- 151 people attended 10 in-person children's summer library programs during July and August 2022.
- 277 people attended storytimes in FY 2022 - 2023.
- More than 1,364 people attended children's programs in FY 2022 - 2023.
- The Malibu Library Book Group began meeting in person again in October 2021. 119 people attended the monthly book group meetings in FY 2022 - 2023.
- The Malibu Library Speaker Series returned to in-person programming in September 2022 with NASA engineer Nagin Cox. The Speaker Series presented five more programs at Malibu Library in 2022-2023: author David Grann; oceanologist Dr. Douglas McCauley; shark attack survivor Paul de Gelder; *Citizen Kane* expert Harlan Lebo; and education expert Dr. Ian Jukes. In April 2023, the Speaker Series hosted Dr. Britt Wray on the campus of Pepperdine University. In May 2023, a Poetry Summit was held at Malibu City Hall.

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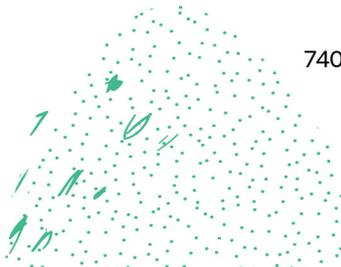
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Outreach

Malibu's outreach librarian returned from her contact tracing assignment in February 2022 and immediately began working with City of Malibu Community Services staff to participate in the many events happening around Malibu. The library was represented at 12 Park Tales storytimes, with an attendance of 173 people. The outreach librarian also attended 4 CineMalibu movie events (interacting with 335 people); Chumash Days (97 people); and assisted with 11 Senior Tech Help events at the Malibu Senior Center (37 people). She participated in the Halloween Bu Bash (108 people); Breakfast with Santa (100 people); a Senior Luncheon (50 people); and City of Malibu Babysitter Training (15 tweens). She also had a table at the Malibu High School Open House and the Santa Monica College Open House (89 people).

On the west side of Malibu, she had a table at Get Your Stuff Day at Malibu High School and visited Malibu Elementary School. She also coordinated and presented the Local Authors Series, with City of Malibu staff, which featured five local authors at two separate events in 2022-2023, attended by 68 people.

Volunteer Hours

The Friends of the Malibu Library continued to support the library by sponsoring programs and purchasing materials and supplies. Their bookstore at the entrance to the library was open during library open hours, and they also held large two-day book sales in October 2022 and June 2023.

Continue Funding FY 2024 - 2025*

- Continue funding one security guard to monitor security in/around the library. \$130,000
- Restore funding for a second security guard as the library returns to higher levels of customer activity. \$130,000
- Continue Outreach Librarian I to provide programming in underserved West Malibu. \$148,000
- Continue Teen Librarian I. \$148,000
- Malibu Library Speaker Series. \$125,000
- Continue additional service hours. \$175,000
- Continue unscheduled maintenance. \$100,000
- Continue to fund Smart Start programs and staff training. \$50,000
- Continue to fund Tool Lending Library (replacement and program costs) \$6,000
- Boys & Girls Club supplies and equipment. \$50,000
- Continue unreserved balance. \$150,000
- Malibu Public Schools library-related supplies & services. \$17,000 **

New Recommendations FY 2024-2025*

Recommendations from Library Subcommittee, as discussed at the October 16, 2023 meeting

- Malibu Film Society Series. \$85,000
 - Library has reviewed this proposal to determine nexus and is open to this recommendation for use of set aside funds. The use could be approved****, under the following conditions:
 - Library receives a written program proposal outlining the parameters of the program, partners involved, and specific uses of the funds;
 - All film programs are free to the general public; and
 - All film programs are held in the Library, City buildings or parks, or other publicly accessible spaces.
- Malibu-centric Legacy Park educational programs. \$75,000
 - Library has reviewed this proposal to determine nexus and is open to this recommendation for use of set aside funds. The use can be approved.****
- Malibu School Leadership Council request that would establish a professional centralized fundraising entity for Malibu Schools to support the public education experience, specifically: language, arts, athletics, and basic literacy programs in the Malibu pathway. \$1,663,233
 - Library has carefully reviewed the funding proposal and finds that there is not a sufficient nexus to public library services or programs.

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Recommendations from Library

- Engage a consultant to do an additional community needs assessment and feasibility study on significant capital projects to include the following: ***
 - Potential service points on the west side;
 - A renovation of the current Malibu Library, including a reorientation of the entryway;
 - An expansion of the current Malibu Library location, possibly to include the courthouse space;
 - The addition of an Arts/Literacy/Technology Alternate Library space to the Malibu Library or other location.

Recommendations for minor facility improvements FY 2024-2025*

- Water bottle filling station. \$5,000
- Retrofit and reconfigure circulation and reference desks to add shelving for necessary equipment, install cord management, and make desks more efficient for staff and welcoming for customers. \$5,000
- New furniture for front patio. \$50,000

* All costs are estimates; Library will charge actual costs incurred.

** Funds used in collaboration with Malibu Public Schools to enhance library database, printing, and physical material options available to the Youth of Malibu.

*** Cost estimate TBD.

**** Special Projects Librarian I may be required to implement Film Series, Malibu educational programs, and other special partnership projects. \$148,000.

**LA County Library
Operating Statement
Fiscal Year 2022-2023**

Malibu Library
23519 W. Civic Center Way, Malibu

*Cost Code: 117
Org Code: 41259*

Operating Costs	Actual
Salaries and Employee Benefits	\$838,654
Services and Supplies	
Books and Materials	86,467
Lease-Buildings	0
Maintenance-Buildings and Grounds	220,379
Facilities Special Jobs	0
Professional and Special Services	197,356
Insurance	88,937
Supplies and Miscellaneous Exp	122,131
Utilities	68,986
Equipment and Technology	8,771
Sub-Total Operating Costs	\$1,631,681
Support Costs	
Regional Operations	137,740
Acquisitions and Cataloging	68,244
Public Services Programs	95,676
Integrated Library System	18,363
Information Technology Equipment and Services	126,694
Information Services	20,797
Facilities Services Operations	170,160
Administration	311,096
Sub-Total Support Costs	948,770
Total Cost of Service	\$2,580,451

Operating Revenue \$3,048

Note:

Attachment 4

LA COUNTY LIBRARY

City of Malibu Approved Spending Plan FY 2022-23

FY 22-23 Beg. Bal (Incl. 20-21 Surplus)	\$	19,272,230
FY 22-23 Prop Tax / Spe Tax / Ot Rev	\$	5,161,868
FY 22-23 Cost		(2,580,452)
FY 22-23 Surplus	\$	2,581,416
Ending Designation Balance		\$ 21,853,646
<small>(will be reflected in FY 24-25 SQ Budget)</small>		

	City Approved Program Expenditures	Approved by Malibu	Actual Expenditures	Variance
1	2 dedicated security guards	\$ 260,000	\$ 197,290	\$ 62,710
2	Deferred Maintenance	100,000	-	100,000
3	Full-Time Teen Librarian	100,000	148,075	(48,075)
4	Speaker Series Program	125,000	66,474	58,526
5	Outreach Librarian	116,000	169,076	(53,076)
6	Family Place Programs throughout the County Lib System	50,000	50,325	(325)
7	Boys & Girls Club (books & other lib related supplies and svcs)	50,000	54,500	(4,500)
8	Boys and Girls Club Funds for an instructor	25,000	-	25,000
9	Malibu Public Schools (library related supplies)	17,000	-	17,000
10	Malibu High School funds for misc. lib supplies and Teen Lib	26,390	-	26,390
11	Additional Service Hours (from 40 hrs/wk to 60 hrs/wk)	100,000	257,920	(157,920)
		\$ 969,390	\$ 943,660	\$ 25,730

Note: This chart represents the City's approved budget for the use of set aside funds which is reflected in the Operating Statement.

The budget has not been adjusted since inception to reflect changes in cost increases (i.e. cost of living, employee benefits, etc).