# Amended[1] Malibu City Council
# Library Subcommittee
# Special Meeting Agenda

# Tuesday, March 31, 2026

# 3:00 P.M.

***City Hall – Multipurpose Room***
***23825 Stuart Ranch Road***

**Councilmember Marianne Riggins**
**Councilmember Haylynn Conrad**

**Call to Order**

**Roll Call**

**Report on Posting of Agenda** – March 30, 2026 at 9:15am; *Amended Agenda posted on March 30, 2026 at 12:30pm.*

**Approval of Agenda**

**Public Comment** *This is the time for the public to comment on any items not appearing on this agenda. Each public speaker shall be allowed up to three (3) minutes for comments. The Subcommittee may not discuss or act on any matter not specifically identified on this agenda, pursuant to the Ralph M. Brown Act.*

**Discussion Items**

1. **Presentations**

   None.

2. **Old Business**

   None.



1 *See the modified meeting location*

## 3. New Business

A. Malibu Library Set Aside Funds for Fiscal Year 2026-27

Recommended Action: Provide a recommendation to the City Council regarding the Malibu Library Set Aside Funds for Fiscal Year 2026-27.

Staff Contact: Assistant City Manager Smith, 310-456-2489, ext. 239

## Adjournment

*I hereby certify under penalty of perjury, under the laws of the State of California, that the foregoing agenda was posted in accordance with the applicable legal requirements. Special meeting agendas may be amended up to 24 hours in advance of the meeting. Dated this 30th day of March 2026, at 12:30 p.m.*

Alyssa Gonzalez

*Alyssa Gonzalez, Executive Assistant*

# Library Subcommittee Agenda Report

Library Subcommittee
Special Meeting
3-31-2026

**Item 3.A.**

To: Councilmembers Riggins and Conrad

Prepared by: Cynthia Alba, Senior Management Analyst

Reviewed by: Christopher Smith, Assistant City Manager

Approved by: Joseph D. Irvin, City Manager

Date prepared: March 24, 2026 Meeting date: March 31, 2026

Subject: Malibu Library Set Aside Funds for Fiscal Year 2026-2027

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RECOMMENDED ACTION: Provide a recommendation to the City Council regarding the Malibu Library Set Aside Funds for Fiscal Year 2026-27.

FISCAL IMPACT: There is no fiscal impact to the city with this action. Malibu Public Library services are paid 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 Malibu Library expenses into a designated fund to solely improve Malibu Library facilities and services. The ending balance for Set Aside Funds as of Fiscal Year 2024-25 totaled approximately $28,453,723; this includes a surplus of $3.4 million.

DISCUSSION:
The Malibu Library Set Aside Funds are a joint effort on the part of the County of Los Angeles Library and the City of Malibu to dedicate unused revenues paid by Malibu taxpayers for the library for library related programs and services within the City. On December 8, 2026, Council reviewed and established priorities for these funds for the upcoming 2026-27 fiscal year. These recommendations are used by the library to inform its funding decisions.

Fiscal year 2025-26 was a year when library operations slowly returned to normal following the Franklin and Palisades fires. The Malibu Library continued to provide the community with new and popular materials; programs for children, teens, and adults; and outreach events throughout the city of Malibu. First established in 1970 and renovated in 2012, the library building continued to draw community members from all areas of Malibu for enrichment, socializing, studying, and learning.

**Background on Library Set Aside Funds**
The Malibu Library was established in 1970 by the County of Los Angeles and is located on the county-owned civic center property. On 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 amended the MOU extending the term to 2044, with two possible five-year extensions. This report provided an update on those recommendations and on the Library Needs Assessment requested by Council.

The MOU sets a clear annual Library Set Aside Fund review timeline for council and staff meetings with the purpose of reaching an agreement on an expenditure programs for the Set Aside Funds in the next fiscal year; however as noted in the MOU, these meetings are advisory in nature and not intended to divest the County Library, or the County of Los Angeles, of any authority to control or use Set Aside Funds.

| **Library Set Aside Funding Review Timeline** | |
|---|---|
| **October** | Library Subcommittee meeting to discuss and recommend a prioritized list to the City Council of issues and program recommendations to be discussed at the annual staff meeting. |
| **Early November** | City Council meeting to approve a prioritized list of issues and program recommendations to be discussed at the annual staff meeting. |
| **November** | Annual City and Malibu Library Staff meeting to discuss the use of the Set Aside Funds for the upcoming fiscal year. |
| **March** | Library Subcommittee meeting to provide a recommendation to the City Council concerning use of Library Set Aside Funds |
| **April** | City Council meeting to approve the use of Malibu Library Set Aside Funds for fiscal year |

**City Council Library Set-Aside Priorities**
On December 8, 2025, Council convened to review and establish priorities for the Malibu Library Set-Aside Funds and set forth the following priorities:

- Continue Funding FY 2025-26
- Address community safety concerns
- Three security guard placeholders, with two minimum hired
- Support for four community proposals:
    - Community Brigade — Community Resiliency ($250,000)
    - Boys & Girls Club — Community Resiliency ($200,000)
    - Malibu Film Society ($85,000)
    - SAMO Fund — Garden of Belonging ($85,000 — $130,000)
- Enhanced Poet Laureate Program
- Continued support for Malibu School Campus Libraries

- Continued support for Boys and Girls Club supplies
- Continued exploration of expanded library services within the Community Lands Project

**Library Recommendations**
Following review of Council's recommendations, the Malibu Library recommends the following for FY 2026-27:

- Continue funding one security guard to monitor security in/around the library ($130,000)
- Fund a second security guard, if needed, as library customer activity increases. ($130,000)
- Malibu Library Speaker Series ($125,000)
- Continue unscheduled maintenance ($100,000)
- Continue to fund Smart Start programs and staff training ($50,000)
- Continue unreserved balance (to fund any unanticipated items agreed upon mutually during the year) ($150,000)
- Continue to fund Tool Lending Library ($5,000)

The Malibu Library also added the following recommendations:

- Add a dedicated Psychiatric Social Work Consultant to provide resources for unhoused community members and those recovering from wildfire impacts. $190,000/year for a 3-year pilot program. The Scope of work detailing job functions and has been attached as Attachment B.
- Replace and upgrade meeting room A/V system. $150,000.
- Replace children's study tables. $30,000.

**Update on the New Needs Assessment**
Last year, Council approved funding for a new Library Needs Assessment update and feasibility study. The goals (outlined below) would be completed by a consultant who would engage and provide data on community needs on capital projects including:

- Potential service points in Western Malibu
- A renovation of the Malibu Library, including researching expansion options
- An addition of an Arts/Literacy/Technology Alternate library space to the Malibu Library or another location

City and County staff are working on an Request for Proposals (RFP) that captures both assessing needs and researching feasible options for programming expansion. This initiative aims to evaluate and prioritize future library services, facilities, and programming to align with the community's needs.

Based on the annual meeting between City staff and County Library staff to discuss City Council and library priorities, City staff has drafted a proposed budget (Attachment A). Recommendations from the Library Subcommittee on the use of the Set Aside Funds for Fiscal Year 2025-26 will be presented to the City Council in June.

ATTACHMENTS:

A) Library Set Aside Funds FY 2026-27 Proposed Budget
B) Scope of Work: Psychiatric Social Work Consultant

C) 2024-2025 Annual Library Report
D) Library Operating Statement FY 2024-2025
E) Library Approved Spending Plan FY 2024-2025

# Library Set Aside Funds
# Fiscal Year 2026-27

*Library Subcommittee Proposed Budget – For Review*
*March 31, 2026*

| Recommendations for Continued Funding in FY 2025-26 | | |
|---|---|---|
| Salaries & Benefits | | |
| Qty | Description | Cost |
| 3 | FT[1] Security Guards Salary & Benefits | $390,000 |
| 1 | FT Outreach Librarian Salary & Benefits – *now part of the permanent model* | $0 |
| 1 | FT Teen Librarian I – *now part of the permanent model* | $0 |
| Programs & Services | | |
| | Boys & Girls Club Library Affiliated Program Supplies | $50,000 |
| | Malibu-Centric Legacy Park Educational Program | $75,000 |
| | Malibu Library Speaker Series | $125,000 |
| | Community Poet Laureate Programming | $100,000 |
| | Malibu Public Schools Library Supplies ($15,000 per campus) | $60,000 |
| | Smart Start Programs & Staff Training | $50,000 |
| | Tool Lending Library | $5,000 |
| | Update to 2018 Needs Assessment | $100,000 |
| Operations & Maintenance | | |
| | Continue Additional Service Hours – *now part of the permanent model* | $0 |
| | Unreserved Balance | $150,000 |
| | Unscheduled Maintenance | $100,000 |
| Community Proposals[2] | | |
| | Malibu Film Society Series - *Provisionally approved by County Library* | $85,000 |
| | Community Resiliency Programming | $450,000 |
| | SAMO Fund – Garden of Belonging | $85,000 |
| | **Total Continued Funding Request** | **$1,825,000** |

| New Recommendations for FY 2026-27 | | |
|---|---|---|
| Facility Improvements[3] | | |
| | Replace and upgrade meeting room A/V system | $150,000 |
| | Replace children's study tables | $30,000 |
| Special Projects | | |
| 1 | Psychiatric Social Work Consultant | $190,000 |
| | **Total New Funding Requests** | **$370,000** |
| | **Total Budget for FY 2026-27** | **$2,195,000** |

[1] Full Time (FT)
[2] Subject to a library nexus review and approval by the Los Angeles County Library
[3] Facility Improvements as identified in the 2018 Needs Assessment

# MALIBU LIBRARY
# SCOPE OF WORK: Psychiatric Social Work Consultant

12.10.2025

**Estimated Annual Cost, Salary + Employee Benefits (subject to COLA): $190,000**

## ESSENTIAL JOB FUNCTIONS

Essential duties include, but are not limited to:

### Field Work & Community Engagement

- Travel throughout the City of Malibu to conduct site visits, attend meetings, participate in events, and engage with staff, customers, and community partners.
- Engage with customers to provide resources and linkages to care, including but not limited to:
    - Referrals and connections for Palisades-Malibu Wildfire Victims and Families
    - Referrals for housing and shelter
    - Access to healthcare services
    - Self-care and wellness guidance
    - Coping strategies for stress and daily challenges
    - Mental health support and connections to care
    - Support library staff with patrons who have mental health needs, substance abuse issues, or who are unhoused
    - Ability to assist in crisis situations

### Program Development & Leadership

- Develop and lead library-based programs and policies that expand prevention and early intervention services for individuals affected by mental health issues, extending the library's role as a community wellness hub.
- Assess the impact of evidence-based practices, outreach efforts, educational initiatives, and service models to support continuous enhancement of mental health programs.

### Interdisciplinary & Interagency Collaboration

- Advise social work and library staff on procedural updates, legislative changes, community resources, and current research affecting mental health programs.
- Work collaboratively with City of Malibu departments, agencies, healthcare facilities, and community-based organizations to optimize services for customers, clients, and staff.
- Participate in the meetings with local agencies, nonprofits, and other County departments.

## Training, Education & Professional Development

- Create instructional materials, conduct trainings, and workshops, for library staff and the general public.
- Provide expert education on psychosocial, emotional, and physiological impacts associated with mental health conditions, trauma, chronic illness, and disability.

## Safety & Crisis Response Collaboration

- Partner with the Library's Safety and Security Specialist to develop strategies and protocols for handling incidents involving patrons with mental health challenges or experiencing homelessness.
- Support frontline staff in developing trauma-informed, safe, and effective approaches to crisis situations.

## Legislative & Policy Impact Assessment

- Analyze the financial and social implications of health-related legislation on operations and specific populations.
- Evaluate the viability of revenue-sharing proposals relative to health priorities and service effectiveness.

## Grant Development & Research

- Develop grant proposals to support new services, research initiatives, and program expansions/work with Library's Grant Writing Team for grant opportunities
- Prepare reports, evaluations, research summaries, and articles for executive leadership, district offices, partner departments, and external stakeholders.

SKYE PATRICK, PH.D.
*County Librarian & Director*

# MALIBU LIBRARY

## Introduction

The 2024 - 2025 year was defined by wildfire, as Malibu Library once again faced the destruction of homes and businesses in the Malibu community. Following the Franklin Fire in December 2024 and the Palisades Fire in January 2025, the library responded with a modified program calendar and opened its meeting room to the Federal Emergency Management Agency (FEMA) and other rebuild activities.

As 2025 slowly returned to normal, Malibu Library continued to provide the community with new and popular materials; programs for children, teens, and adults; and outreach events throughout the city of Malibu. First established in 1970 and renovated in 2012, the library building continued to draw community members from all areas of Malibu for enrichment, socializing, studying, and learning.



*Webster Elementary class visit*



*Music Together for Babies & Toddlers*



*Nature Walk for Kids*



*Library Speaker Series with Craig Grossi*



COUNTY OF LOS ANGELES SUPERVISORS

HILDA L. SOLIS
*Chair Pro Tem, 1st District*

HOLLY J. MITCHELL
*2nd District*

LINDSEY P. HORVATH
*3rd District*

JANICE HAHN
*4th District*

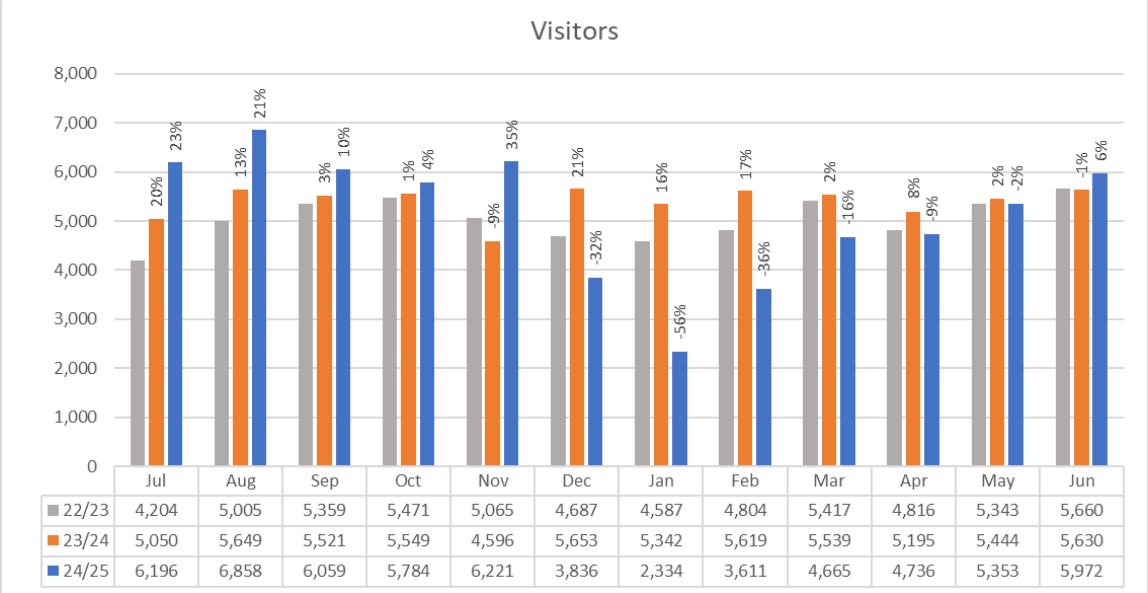
KATHRYN BARGER
*Chair, 5th District*

## Usage

Malibu Library serves a diverse segment of Malibu residents and receives considerable usage from the community.

**Highlights:**

- Malibu Library welcomed 61,625 visitors, with an average of 5,135 visits to the library each month, The population of Malibu in 2024 was 15,675 people which includes the City of Malibu (10,619) and unincorporated Malibu (5,057).
- Malibu Library continued to add new users - 875 new cards were issued; 161 of these cards were digital accounts providing access to the library's virtual services.
- The Malibu Library website, which continued to provide information on hours and programming, had a total of 11,034 visits.




| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22/23 | 4,204 | 5,005 | 5,359 | 5,471 | 5,065 | 4,687 | 4,587 | 4,804 | 5,417 | 4,816 | 5,343 | 5,660 |
| 23/24 | 5,050 | 5,649 | 5,521 | 5,549 | 4,596 | 5,653 | 5,342 | 5,619 | 5,539 | 5,195 | 5,444 | 5,630 |
| 24/25 | 6,196 | 6,858 | 6,059 | 5,784 | 6,221 | 3,836 | 2,334 | 3,611 | 4,665 | 4,736 | 5,353 | 5,972 |

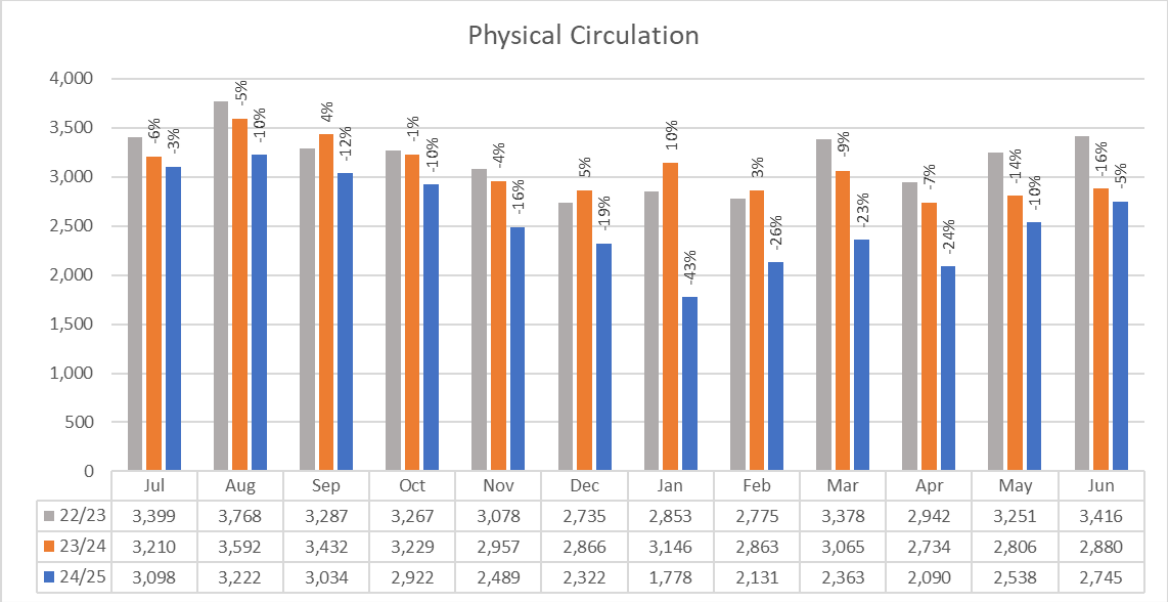
## Circulation

Materials at Malibu Library served residents as well as library patrons throughout the County of Los Angeles.

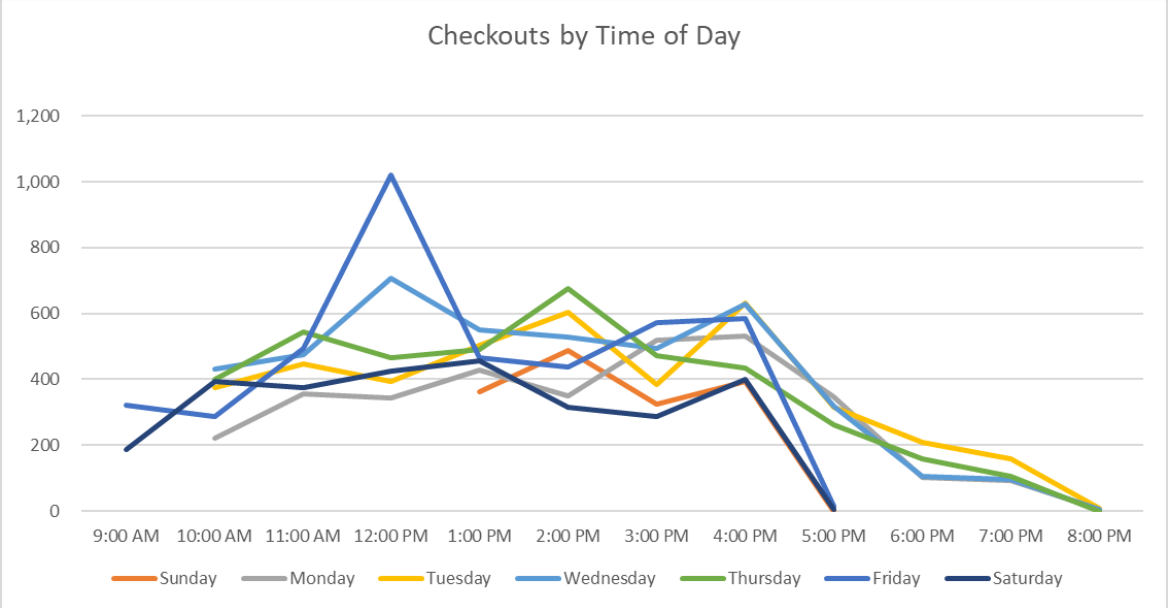
**Highlights:**

- During the last fiscal year, Malibu Library circulated 30,732 physical items, including books, magazines, DVDs, audiobooks, CDs, items from the Tool Lending Library, and electronic devices.
- Library customers placed 7,984 holds and a total of 7,966 holds were filled.
- Physical books remained the most popular item type for Malibu constituents, as these items circulated 22,412 times.

- California State Park Passes, which were made available for circulation in May 2022, remain in circulation and there were 119 checkouts during the last fiscal year.




| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22/23 | 3,399 | 3,768 | 3,287 | 3,267 | 3,078 | 2,735 | 2,853 | 2,775 | 3,378 | 2,942 | 3,251 | 3,416 |
| 23/24 | 3,210 | 3,592 | 3,432 | 3,229 | 2,957 | 2,866 | 3,146 | 2,863 | 3,065 | 2,734 | 2,806 | 2,880 |
| 24/25 | 3,098 | 3,222 | 3,034 | 2,922 | 2,489 | 2,322 | 1,778 | 2,131 | 2,363 | 2,090 | 2,538 | 2,745 |

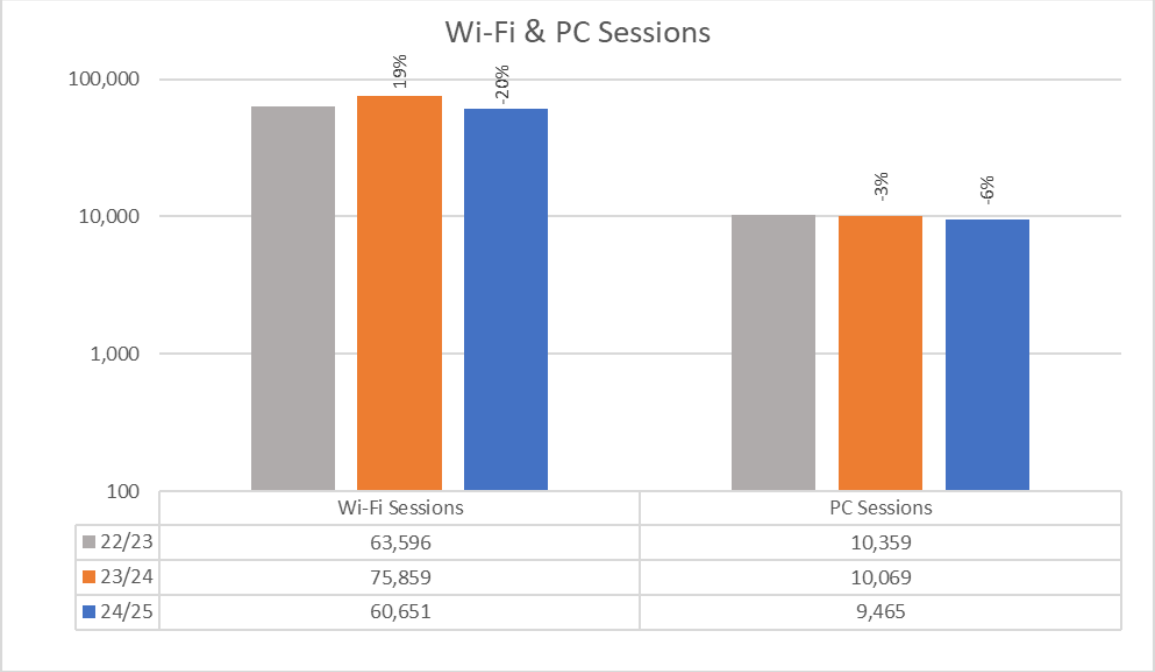



## Wi-Fi and eResources

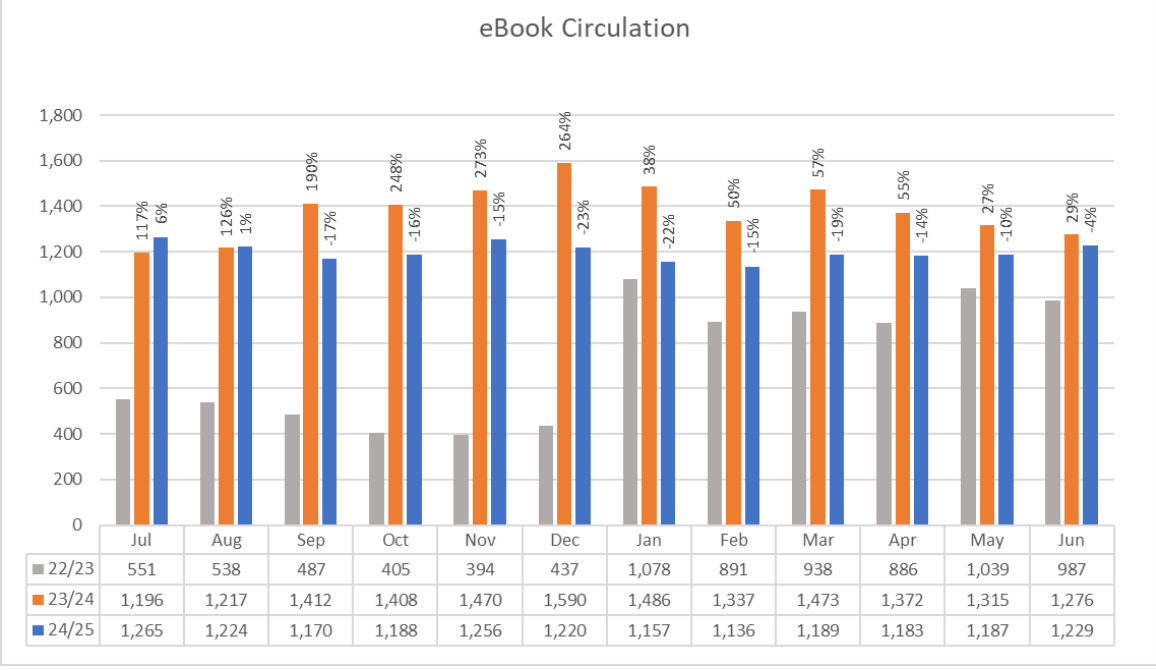
Malibu Library provides free Wi-Fi inside and outside of the library for all community members, ensuring that all members of the public can connect to the Internet with ease. Fifteen public computers with Internet access and Microsoft Office are actively used by adults each day. The children's area has 5 Internet-enabled computers as well as 4 early learning computers, which are heavily used by pre-schoolers for learning reading, math, and science skills.

**Highlights:**

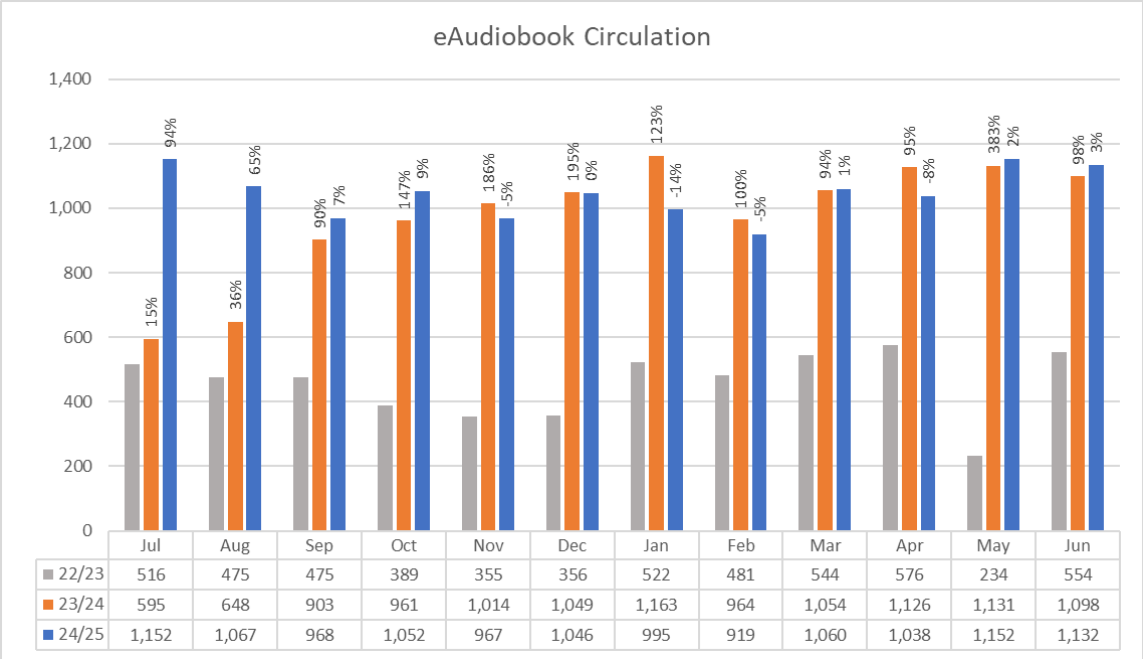
- Malibu Library hosted a total of 70,116 Internet sessions which included: 60,651Wi-Fi sessions (with expanded Internet service provided in the library parking lot) and 9,465 public Internet sessions, which utilized library computers.
- Customers from the Malibu area downloaded a total of 26,952 digital items comprising 14,404 eBooks and 12,548 audiobooks.




| | Wi-Fi Sessions | PC Sessions |
|---|---|---|
| 22/23 | 63,596 | 10,359 |
| 23/24 | 75,859 | 10,069 |
| 24/25 | 60,651 | 9,465 |




| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22/23 | 551 | 538 | 487 | 405 | 394 | 437 | 1,078 | 891 | 938 | 886 | 1,039 | 987 |
| 23/24 | 1,196 | 1,217 | 1,412 | 1,408 | 1,470 | 1,590 | 1,486 | 1,337 | 1,473 | 1,372 | 1,315 | 1,276 |
| 24/25 | 1,265 | 1,224 | 1,170 | 1,188 | 1,256 | 1,220 | 1,157 | 1,136 | 1,189 | 1,183 | 1,187 | 1,229 |




| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22/23 | 516 | 475 | 475 | 389 | 355 | 356 | 522 | 481 | 544 | 576 | 234 | 554 |
| 23/24 | 595 | 648 | 903 | 961 | 1,014 | 1,049 | 1,163 | 964 | 1,054 | 1,126 | 1,131 | 1,098 |
| 24/25 | 1,152 | 1,067 | 968 | 1,052 | 967 | 1,046 | 995 | 919 | 1,060 | 1,038 | 1,152 | 1,132 |

## Library Programs

Malibu Library hosts monthly programs for adults, teens, and children throughout the year. Ongoing programs like Smarty Pants Storytime, the Malibu Library Book Club, Classical Guitar Concerts, Caffeinated Verse: Poetry Open Mic, Music Together for Babies & Toddlers, Peaceful Painting, and the Malibu Library Speaker Series draw a consistent audience of regulars. Specialty programs like BambinO: An Opera for Babies, Bricker Builders Club, Library Fest, Colors & Connections, and the Local Authors Series were also popular.

### Children's Services Programs

Thirty-seven Smarty Pants Storytimes and 50 programs were presented to children in 2024 - 2025. Popular programs included Adventure Magic, BambinO, and Music Together. Starting in May 2025, a grant from Edison International provided STEM programs at the library. In June 2025, individual music lessons were provided to children on the keyboard, guitar, and drums as part of the Tool Lending Library. In May 2025, Library Fest brought more than 50 people to the library for crafts, performances, and fun.



*Library Fest*



*BambinO: Opera for Babies*

Various children's programs took place outside the library during 2024 - 2025. Monthly Nature Walks taught children about the variety of plants and animals in Legacy Park. Outreach at Park Tales and the Boys & Girls Club brought books, crafts, and other activities to Bluffs Park and Webster Elementary.



*Nature Walk for Kids*



*Park Tales at Bluffs Park*

**Teen Services Programs**

Malibu Library's Teen Services Librarian presented 20 programs to nearly 60 teens. A monthly Dungeons & Dragons program created an opportunity for teens to meet regularly each month. Teens also enjoyed such programs as anime drawing and origami.



*Anime Your Way With Carlos Nieto*

The Teen Services Librarian also took teen programs to Malibu High School and the Malibu Boys & Girls Club, providing programs for 175 teens. Students enjoyed such programs as button making, pumpkin painting, and suncatchers. The Teen Services Librarian also attended Malibu Youth Commission meetings each month, had a table at Get Your Stuff Day, and welcomed teen volunteers to the library.



*Malibu Boys & Girls Club*



*Malibu High School*

**Adult Services Programs**

Programs for adults during the fiscal year included art programs, a monthly book group, Colors & Connections with Dr. Khanh Bui, and outdoor poetry programs. Partnerships with Pepperdine University and the City of Malibu brought regular classical guitar concerts and Caffeinated Verse: Poetry Open Mic programs. More than 570 adults attended 45 programs in 2024 - 2025.



*Classical Guitar Concert*




*Colors and Connection*

**Malibu Library Speaker Series**

The Malibu Library Speaker Series presented 6 speakers, plus the annual Poetry Summit, a youth anti-suicide film event, and a Local Authors Series event. The speakers were:

- Derrick Pitts - astronomer
- Safiya Noble – social scientist and UCLA professor
- Craig Grossi – U.S. Army veteran and author
- Huma Abedin – author and political staffer
- Bill Weir – CNN climate correspondent
- James Conlon – LA Opera conductor



*Astronomer Derrick Pitts*




*Bill Weir*

More than 700 people attended the Speaker Series during the fiscal year, enjoying events at Malibu Library, Malibu City Hall, and Pepperdine University. More than 100 people attended the Poetry Summit, and 85 people heard local author Bridget Crocker in conversation with Elle Johnson.

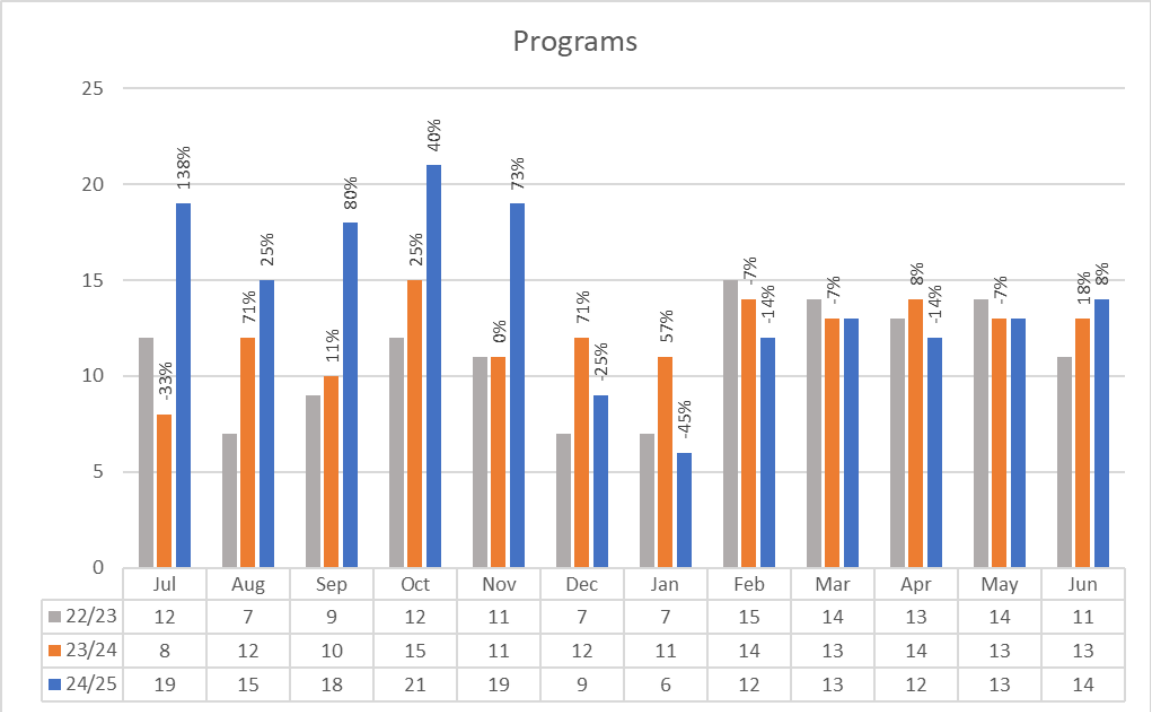
Partnerships that support the Speaker Series include local bookstore Malibu Village Books, which was especially hard-hit by the closure of Pacific Coast Highway after the Palisades Fire. They continued to sell books at the Speaker Series, allowing attendees to purchase books signed by Speaker Series authors.



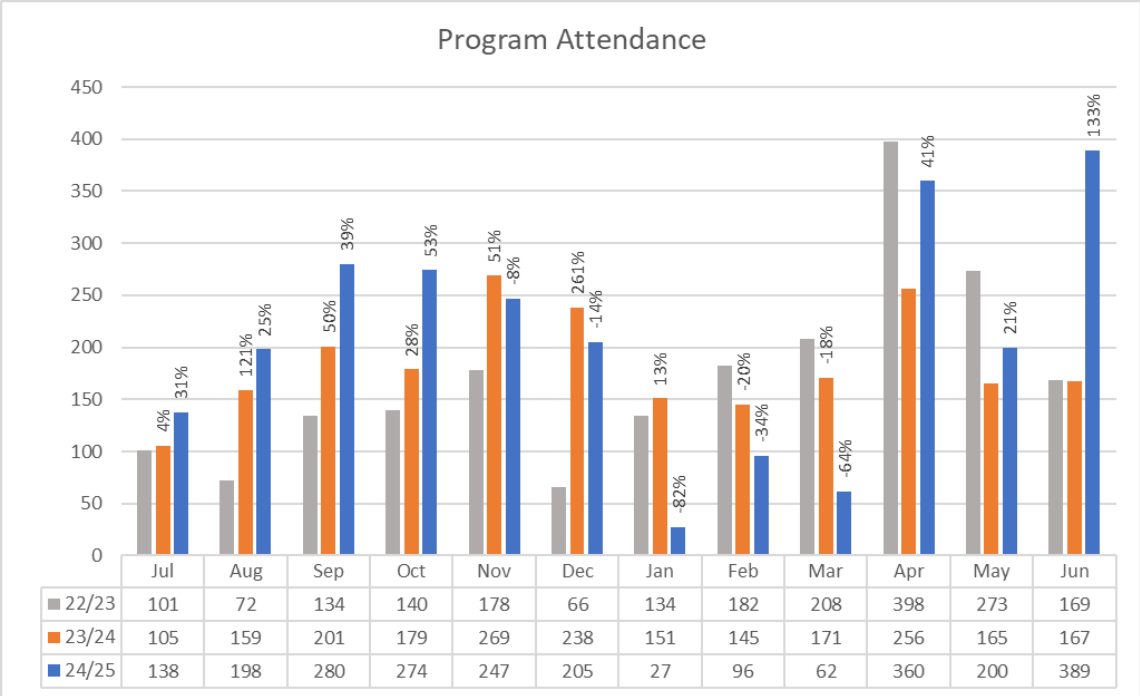
*Local authors Elle Johnson and Bridget Crocker*




*Malibu Village Books*




| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22/23 | 12 | 7 | 9 | 12 | 11 | 7 | 7 | 15 | 14 | 13 | 14 | 11 |
| 23/24 | 8 | 12 | 10 | 15 | 11 | 12 | 11 | 14 | 13 | 14 | 13 | 13 |
| 24/25 | 19 | 15 | 18 | 21 | 19 | 9 | 6 | 12 | 13 | 12 | 13 | 14 |




| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22/23 | 101 | 72 | 134 | 140 | 178 | 66 | 134 | 182 | 208 | 398 | 273 | 169 |
| 23/24 | 105 | 159 | 201 | 179 | 269 | 238 | 151 | 145 | 171 | 256 | 165 | 167 |
| 24/25 | 138 | 198 | 280 | 274 | 247 | 205 | 27 | 96 | 62 | 360 | 200 | 389 |

**Outreach**

Malibu Library's Outreach Librarian collaborated with City of Malibu Community Services staff to participate in the many events happening around Malibu. The library was represented at monthly Park Tales storytimes; CineMalibu movie events; the Bu Bash; Breakfast With Santa; and various Senior Center programs. The Outreach Librarian provided technology help to seniors, promoted the library at Santa Monica College and the Community Labor Exchange, and began a new series of programs at the Malibu Equestrian Park.



*Breakfast With Santa*




*CineMalibu*

Featuring shaded picnic tables and a restroom, the Equestrian Park proved a popular outdoor location for library programs on the west side of Malibu. A book club, monthly painting programs, and a plant swap were held at the park, attended by 32 people.





*Monthly Painting Programs at Equestrian Park*

Also on the west side of Malibu, the Outreach Librarian participated in Get Your Stuff Day at Malibu High School and conducted programs at Malibu Elementary School and the Boys & Girls Club.

**Volunteer Hours**

The Friends of the Library actively supported Malibu Library throughout the year. Proceeds from their bookstore sales and book fairs enabled the library to regularly purchase new books and present programs such as Music Together, Dungeons & Dragons, and Caffeinated Verse.



*Friends of the Malibu Library*



*Friends of the Malibu Library Book Sale*

## Recommendations / Discussion

1. Continue Funding FY 2026 – 2027*
   - Continue funding one security guard to monitor security in/around the library. $130,000.
   - Fund a second security guard, if needed, as library customer activity increases. $130,000.
   - Malibu Library Speaker Series. $125,000.
   - Continue unscheduled maintenance. $100,000.
   - Continue to fund Smart Start programs and staff training. $50,000.
   - Continue unreserved balance (to fund any unanticipated items agreed upon mutually during the year). $150,000.
   - Continue to fund Tool Lending Library. $5,000.
2. Recommendation from Library
   - Add a dedicated Psychiatric Social Work Consultant to provide resources for unhoused community members and those recovering from wildfire impacts. $190,000/year for a 3-year pilot program.
   - Replace and upgrade meeting room A/V system. $150,000.
   - Replace children's study tables. $30,000.
3. Proposals or ideas submitted via the Library Subcommittee
   - Community brigade
   - Youth resilience and preparedness
   - Micro-forest
   - Film society screening series
4. Status of needs assessment or feasibility study

*All costs are estimates; Library will charge actual costs incurred. Note: Items included in prior year reports: Outreach Librarian, Teen Librarian, Additional Service Hours have become part of the permanent staffing and service model for the Malibu Library and will be reflected in the actual costs only moving forward.

**LA County Library**
**Operating Statement**
**Fiscal Year 2024-2025**

**Malibu Library** *Cost Code: 117*
23519 W. Civic Center Way, Malibu *Org Code: 41259*

| **Operating Costs** | | **Actual** |
|---|---|---|
| Salaries and Employee Benefits | $902,377 | |
| Services and Supplies | | |
| Books and Materials | 85,555 | |
| Lease-Buildings | 0 | |
| Maintenance-Buildings and Grounds | 221,816 | |
| Facilities Special Jobs | 0 | |
| Professional and Special Services | 187,070 | |
| Insurance | 6,576 | |
| Supplies and Miscellaneous Exp | 95,549 | |
| Utilities | 83,083 | |
| Equipment and Technology | 17,113 | |
| **Sub-Total Operating Costs** | | **$1,599,139** |
| **Support Costs** | | |
| Regional Operations | 142,180 | |
| Acquisitions and Cataloging | 67,357 | |
| Public Services Programs | 103,515 | |
| Integrated Library System | 15,351 | |
| Information Technology Equipment and Services | 131,504 | |
| Information Services | 25,580 | |
| Facilities Services Operations | 168,679 | |
| Administration | 305,549 | |
| **Sub-Total Support Costs** | | **959,715** |
| **Total Cost of Service** | | **$2,558,854** |

Operating Revenue $3,493

Note:

# LA COUNTY LIBRARY

**City of Malibu Approved Spending Plan**
**FY 2024-25**

| | |
|---|---|
| FY 24-25 Beg. Bal (Incl. 22-23 Surplus) | $ 24,966,949 |
| FY 24-25 Prop Tax | $ 6,045,628 |
| FY 24-25 Cost | (2,558,854) |
| FY 24-25 Surplus | $ 3,486,774 |
| **Ending Designation Balance** (will be reflected in FY 26-27 SQ Budget) | $ 28,453,723 |

| | City Approved Program Expenditures | Approved by Malibu | Actual Expenditures | Variance |
|---|---|---|---|---|
| 1 | 2.0 dedicated secruity guards | 260,000 | $ 130,000 | $ 130,000 |
| 2 | Full-Time Outreach Librarian | 148,000 | 148,000 | - |
| 3 | Full-Time Teen Librarian | 148,000 | 148,000 | - |
| 4 | Speaker Series Program | 125,000 | 71,996 | 53,004 |
| 5 | Smart Start Programs & Staff Training | 50,000 | 50,000 | - |
| 6 | Tool lending | 6,000 | - | 6,000 |
| 7 | Boys and Girls Club , Library Affiliated Programs | 50,000 | 50,000 | - |
| 8 | Mlibu Public Schools Library Materials & Supplies ($15K/campus) | 60,000 | 46,248 | 13,752 |
| 9 | Additional Service Hours (from 40 hrs/wk to 60 hrs/wk | 175,000 | 175,000 | - |
| 10 | Continued unreserved balance | 150,000 | 16,862 | 133,138 |
| 11 | Unscheduled Maintenance | 100,000 | 1,406 | 98,594 |
| 12 | Malibu-centric Legacy Park educational programs | 75,000 | - | 75,000 |
| 13 | Water Bottle Filling Station | 5,000 | - | 5,000 |
| 14 | Retrofit and Reconfiguration Circulation & Reference Desks | 5,000 | 453 | 4,547 |
| 15 | Outdoor Patron Seating | 50,000 | 12,535 | 37,465 |
| 16 | Update to 2018 Needs Assessment | 100,000 | - | 100,000 |
| 17 | Second Full-Time Librarian for Special Projects | 148,000 | - | 148,000 |
| | | $ 1,655,000 | $ 850,500 | $ 804,500 |

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