



**CITY of CALABASAS**  
**CITY COUNCIL AGENDA REPORT**

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**DATE: MAY 4, 2023**

**TO: HONORABLE MAYOR AND COUNCILMEMBERS**

**FROM: BARBARA LOCKWOOD, CITY LIBRARIAN**

**SUBJECT: LIBRARY REPORT**

**MEETING DATE: MAY 24, 2023**

**SUMMARY RECOMMENDATION:**

Provide direction to staff for further action.

**BACKGROUND:**

At the Calabasas City Council meeting of February 22, 2023 council members requested that a report be prepared on the status of the Calabasas Library and an examination of library fees.

**DISCUSSION:**

In 2013, the City of Hidden Hills, Calabasas and the Las Virgenes Unified School District (LVUSD) entered into a Memorandum of Understanding (MOU) for the City of Hidden Hills to provide funds to Calabasas for supplemental library services as well as funds to be directed by the District for the purchase of online books and other digital material. Under the terms of the MOU, Calabasas provided residents of Hidden Hills with library services in the same manner as residents of Calabasas. The MOU was renewed by all parties in 2018 for five years.

At their meeting on February 13, 2023 the Hidden Hills City Council instructed their staff not to extend or renew the current MOU. The MOU expires on June 30, 2023.

Hidden Hills is in the process of selecting a consultant to assist with the future delivery of library services. Until then, Hidden Hills is without reciprocal library services.

There was some concern that the withdrawal of these funds would impact the library in a negative manner. The following Power Point provides information on the status of the Library and the budget outlook.

This report presents the

- History of the Library
  - Calabasas left the Los Angeles County Library system in 1998.
  - The Library moved into its current space in the Civic Center in 2008.
- Statistics on patron use, collections and programs
  - There are currently 30,759 patrons with full borrowing privileges and 16,842 LVUSD students and staff with digital cards.
  - The Library collection totals 154,268 items.
  - Circulation last year was 197,755.
  - As of April, the Library has had 227 programs with an attendance of 4,173.
- Library budget
  - The Library has had a positive fund balance for many years. The estimated FY 22/23 budget anticipates a fund balance of \$75,687. The proposed FY23-24 budget reduces the amount of the transfer to Capital funds and reduces the cost of databases. This budget shows a negative balance of \$182,546.
- Current fees
  - Fees for non-residents include \$18 an hour for the study rooms and \$10 for Interlibrary Loans. Other fees are for proctoring, printing, copying and lost books.
- Recommendations
  - Staff recommendations include the elimination of LVUSD databases, curriculum e-books, and digital cards, an increase in non-resident fees and additional charges for proctoring, and use of the Multipurpose Room.

#### **FISCAL IMPACT:**

In FY 21/22 Library revenues were \$2,875,295. The City of Hidden Hills contributed \$495,709 or 17% to the budget. As of December 2022, the Library had a fund balance of \$1,406,333. The estimated FY 22/23 budget anticipates a fund balance of \$75,687.

The recommended FY23-24 budget eliminates the transfer to Capital Funds and reduces the cost of databases. We also don't anticipate any major Capital projects at this time. The recommended budget shows a negative balance of

\$45,546. However, actual staff costs are usually less due to high turnover of hourly staff. The estimate for property tax revenue may also be lower than the actual funds received.

**REQUESTED ACTION:**

Provide direction to staff for further action.

**ATTACHMENTS:**

PowerPoint presentation