



FY 2022 - 2023 Budget Submittal



**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

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**BOARD OF LIBRARY
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CITY OF LOS ANGELES
CALIFORNIA



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**LOS ANGELES
PUBLIC LIBRARY
ADMINISTRATIVE OFFICES**

RICHARD J. RIORDAN
CENTRAL LIBRARY
630 WEST FIFTH STREET
LOS ANGELES, CA 90071

(213) 228-7515 Phone
(213) 228-7096 TDD
(877) 488-4327 TDD
(TOLL FREE NO.)

JOHN F. SZABO
CITY LIBRARIAN

November 18, 2021

LIBRARY RESOLUTION NO. 2021-XX (C-XX)

WHEREAS, On November 18, 2021, the Board of Library Commissioners (Board) approved the Fiscal Year 2022-23 Proposed Library Budget in the amount of \$227,048,610 to fund existing and enhanced Library services and programs; and,

WHEREAS, The Fiscal Year 2022-23 Proposed Library Budget funds the new Emerging Technologies and Collections program for the Library's key initiatives and priorities; and,

WHEREAS, The Fiscal Year 2022-23 Proposed Library Budget funds the new Facility Planning and Maintenance program for facility assessments, alterations, improvements, and maintenance; and,

WHEREAS, The Board authorized the Chief Accounting employee to create three Sub-Accounts in Fund 831 as follows: Sub-Account 501 for Fines, Sub-Account 502 for Fees and Sub-Account 503 for Other Library revenue; and, authorized the expenditure of funds as approved by the City Librarian or designee:

THEREFORE RESOLVED, That the Board approves for further consideration by the Mayor's Office the Fiscal Year 2022-23 Proposed Library Budget in the amount of \$227,048,610 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 2022-23 Proposed Library Budget and advise the Board and the Mayor of any such changes.

This is a true copy:

Raquel M. Borden
Board Executive Assistant

Adopted by the following votes:


AYES:

NOES:

ABSENT:

LOS ANGELES PUBLIC LIBRARY BOARD REPORT

November 18, 2021

TO: Board of Library Commissioners
FROM: John F. Szabo, City Librarian 
SUBJECT: **FISCAL YEAR 2022-23 PROPOSED LIBRARY BUDGET**

A. RECOMMENDATIONS:

THAT the Board of Library Commissioners (Board):

1. Approve the attached Proposed Library Budget submittal for Fiscal Year (FY) 2022-23 in the amount of \$227,048,610; and,
2. Authorize the City Librarian to make any necessary technical changes to the FY 2022-23 Proposed Library Budget and advise the Board and the Mayor of any such changes; and,
3. Authorize the Chief Accounting employee to create three Sub-Accounts in Fund 831 as follows: Sub-Account 501 for Fines, Sub-Account 502 for Fees and Sub-Account 503 for Other Library revenue; and, authorize the expenditure of funds as approved by the City Librarian or designee; and,
4. Adopt the attached Resolution regarding the approval of the Proposed Library Budget submittal for FY 2022-23.

B. SUMMARY:

1. In 2022-23, the Library's Charter-mandated appropriation is expected to increase by \$9,058,589 to \$227,048,610. This amount represents the total available funding for Library operations in FY 2022-23.
2. The Proposed Budget includes new and continued funding for the Library Experience Office to reimagine safety and security in the Library by providing alternatives to traditional law enforcement and providing assistance and resources to vulnerable residents. The Proposed Budget provides for twelve (12) Community Services Representatives (also called Library Experience Ambassadors), a Senior Librarian and Administrative Clerk to coordinate activities, funding for LAPD security services and contract security guards, and funding for security cameras and badge access at the 72 branch libraries and throughout the Central Library.
3. The Proposed Budget includes funding to establish the Emerging Technologies and Collections budget program to dedicate staff and funds to address key Library initiatives, including the Racial Equity Action Plan, and to oversee the system-wide acquisition of library materials. This request includes a new Librarian dedicated to the acquisition of multilingual materials.

4. The Proposed Budget includes funding to establish the Facility Planning and Maintenance budget program to dedicate staff and funds for the oversight of facility assessments, alterations, improvements, repairs, maintenance and landscaping. This includes increased funding of \$1,056,175 for additional alterations and improvements; and, funds for a project manager and architectural services.
5. The Proposed Budget also continues funding to support the ongoing implementation of the Library's public relations and marketing plan; increased opportunities for community engagement; and funding to:
 - A. Provide ten (10) new positions. They include: a Senior Librarian to oversee bilingual and mobile outreach efforts; a Library Assistant for the Octavia Lab in the Central Library; two new Community Program Assistants to provide literacy services; and, two administrative positions dedicated to contract development and administration.
 - B. Provide funds for the LA Libros Festival, the Maker Faire event, interpretation services, and a consultant and staff training on the Library's Racial Equity Action Plan.
 - C. Respond to the increased demand for additional print and digital library materials. An additional \$1 million in funding will increase the Library Materials account to \$20,035,130 and increase spending from \$4.75 per capita to \$5.00 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, and 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 FY 2022-23, the Library will pay an estimated total of \$87,224,413 for related costs, which is 38.42 percent of the Library's total Proposed Budget.
7. The attached Proposed Budget is based on an estimated salaries adjustment to account for various employee compensation increases and adjustments (Wages and Count). When the document is released by the Office of the City Administrative Officer, the Library anticipates minor revisions to salaries and related costs which may affect funding of some items.

8. The Library has historically collected revenue from fines, fees, copies, facility rentals and other items. These sources of revenue have either been eliminated, reduced, or adversely affected by the COVID-19 pandemic and are no longer reliable and stable sources of revenue. Further, the pandemic has highlighted the need to immediately fund unforeseen needs due to unanticipated situations. Library staff recommends placing revenue generated from lost or damaged materials, fees, and other revenue into Fund 831 to be used for: technology, library materials, library programs, facility and landscape improvements, furniture and other items. Expenditures from this account will be made with the approval of the City Librarian or designee.

Attachments

Prepared by: Madeleine M. Rackley, Library Business Manager
Robert Morales, Senior Management Analyst (Retired)

Reviewed by: Susan Broman, Assistant City Librarian

LOS ANGELES PUBLIC LIBRARY

BUDGET SUBMITTAL FOR FISCAL YEAR 2022-23

Executive Summary

The proposed budget for Fiscal Year (FY) 2022-23 provides the Library with resources to enhance existing programs and create new ones that meet the needs of our diverse communities throughout the City during these critical times.

This proposed budget increases print and digital collections to meet growing demand from Library patrons, upgrades and improves our technology infrastructure, increases funding for alterations and improvements, continues the Library's marketing plan, and expands the initiative to reimagine safety and security to address community needs and provide resources to create a safe and welcoming Library.

In addition, the proposed budget provides the Library with resources to advance the Mayor's Goals, including the Mayor's "Racial Equity in City Government" Executive Directive no. 27 and the Library's Racial Equity Action Plan. Currently, the library has two internal groups focused on cultivating racial equity and inclusion, Changing Tones and the Racial Equity Action Board. The nine members of Changing Tones began intensive training by the Government Alliance on Race and Equity (GARE) representatives pre-pandemic. During fiscal year 2020-21, Changing Tones led several interactive staff workshops related to belonging, inclusion and diversity. The Racial Equity Action Board meets regularly to establish goals and assist with the implementation of the library's racial equity action plan. The Board is focused on employee recruitment and retention, increased discoverability and circulation of BIPOC-centered materials, and enhanced neighborhood-specific programming to increase cultural awareness. The library continues to host and expand its Diversity and Inclusion Apprenticeship (DAIA) program. DAIA exposes high school and college students to all aspects of public librarianship through a summer-long internship. As an avenue of social change, the program builds library talent and establishes a new pipeline of skilled staff.

The following summarizes the Library's budget packages for FY 2022-23 and identifies the Mayor's Priority Outcomes:

- **Branch Library Services**

This package funds an increase to the alterations and improvements program to provide repairs and upgrades to improve ADA accessibility, upgrade fire safety equipment, and paint the interior and/or exterior of the facilities. Priority outcomes:

- Create a more livable and sustainable city.
- Make Los Angeles the best-run big city in America by providing outstanding customer service to our residents and businesses.

- **Central Library Services**
This package funds a new position to support the Library's Octavia Lab, continues funding to expand the Library's successful LA Libros Festival, and provides dedicated funding for Black History Month programs. Priority outcomes:
 - Create a more livable and sustainable city.
 - Make Los Angeles the best-run big city in America by providing outstanding customer service to our residents and businesses.
- **Engagement and Learning Services**
This package provides funds to expand the adult literacy program, enhance the Mobile Outreach Vehicle Program, and continues funding to expand the Library's successful Maker Faire Event. Priority outcomes:
 - Create a more livable and sustainable city.
 - Make Los Angeles the best-run big city in America by providing outstanding customer service to our residents and businesses.
- **The Library Experience Office**
This package provides funds for fourteen (14) positions and adds resources to reimagine safety and security and implement a broad strategy to create a safe and welcoming Library. Priority outcomes:
 - Create a more livable and sustainable city.
 - Make Los Angeles the best-run big city in America by providing outstanding customer service.
- **Emerging Technologies and Collections**
This package provides funding to enhance the Emerging Technologies and Collections section of the Technology Support program and creates a new program dedicated to supporting public services and programs on strategic initiatives that enhance the quality of life for residents; provides training to staff to enhance skills, knowledge, and abilities to meet the initiative goals; and is responsible for the acquisition, cataloging and processing of all Library materials. Priority outcomes:
 - Create a more livable and sustainable city.
 - Make Los Angeles the best-run big city in America by providing outstanding customer service.
- **Facility Planning and Maintenance**
This package provides funding to enhance the Facility and Event Management section and create a new program dedicated to facility planning, assessment, alterations, improvements, repairs, maintenance, and landscaping; supply services; shipping and receiving; and coordinates the use of Library property for rental and filming purposes. Priority outcomes:
 - Create a more livable and sustainable city.
 - Make Los Angeles the best-run big city in America by providing outstanding customer service.

- **Technology Support**

This package increases funding to support Library networks and technologies, provides support for the Library's increased bandwidth, updates equipment used by the public and staff, and sets aside funds in order to apply for federal E-Rate funds.

Priority outcomes:

- Make Los Angeles the best-run big city in America by providing outstanding customer service.

- **General Administration and Support**

This package provides funds for two (2) positions dedicated to managing the Library's contracting process, including the competitive bid process, compliance with applicable legislative requirements, the award and execution process, contract dispute resolution; maintenance of a department-wide contract depository and database, and compliance with the Mayor's Executive Directive No. 27. Priority outcomes:

- Create a more livable and sustainable city.
- Make Los Angeles the best run big city in America by providing outstanding customer service to our residents and businesses.

These budget focal points strengthen the Library's many programming services, expand outreach deeper into communities including those most in need and enhance significant programs that effectively address the most important challenges facing Angelenos.

The proposed budget will also allow the Library to continue to be an integral part of the City's COVID-19 recovery efforts by providing resources and programs to assist and inform residents of job training and employment opportunities and the availability of social programs.

The Library's Charter-required appropriation will increase by \$9,058,589 from \$217,990,021 in FY 2021-22 to \$227,048,610 in FY 2022-23.

As stipulated by the City Charter, and as a result of Measure L, the Library will continue to be responsible for the repayment of its direct and indirect costs, such as building maintenance, utilities, security services, fleet services, and employee benefits. The Library will pay an estimated total of \$87,224,413 for related costs which is 38.42 percent of the Library's 2022-23 Proposed Budget.

2022-23 Budget Request Summary and Ranking

Department: LIBRARY

Approved by: JOHN F. SZABO - CITY LIBRARIAN



Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget
Reg	Reso					
2021-22 Adopted Department Budget:	1117	0	\$ 80,878,488	\$ 4,332,347	\$ 132,130,157	\$ 217,140,992

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

Indicate if this request to address:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Priority Outcome	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Reconstitution Plan
							Reg	Reso							
1	DB4401	Base	Branch Library Services	Base	BASE	Livable	653			\$ 47,177,659	\$ 2,785,685	\$ 71,630,858	\$ 121,594,202		
2	DB4401	New	Branch Library Services	Branch Library Services Enhancement	NEW 22-23	Livable	0			\$ -	\$ -	\$ (3,015,899)	\$ (3,015,899)		
1	DB4402	Base	Central Library Services	Base	BASE	Livable	187			\$ 13,464,471	\$ 1,032,706	\$ 15,608,732	\$ 30,105,909		
2	DB4402	New	Central Library Services	Central Library Services Enhancement	NEW 22-23	Livable	1			\$ 52,718	\$ -	\$ (941,826)	\$ (889,108)		
1	DB4403	Base	Engagement & Learning Services	Base	BASE	Livable	62			\$ 5,326,636	\$ 96,700	\$ 4,018,696	\$ 9,442,032		
2	DB4403	New	Engagement & Learning Services	Engagement & Learning Services Enhancement	NEW 22-23	Livable	3			\$ 174,187	\$ -	\$ 207,006	\$ 381,193		
1	DB4404	Base	Library Experience Office	Base	BASE	Livable	11			\$ 1,097,644	\$ 60,000	\$ 2,232,573	\$ 3,390,217		
2	DB4404	New	Library Experience Office	Library Experience Office Enhancement	NEW 22-23	Livable	14			\$ 585,651	\$ -	\$ 5,450,104	\$ 6,035,755		
2	DB4405	New	Emerging Technologies and Collections	Emerging Technologies and Collections	NEW 22-23	Livable	66			\$ 5,201,428	\$ -	\$ 5,083,018	\$ 10,284,446		
2	DB4406	New	Facility Planning & Development Office	Facility Planning & Development Office	NEW 22-23	Livable	39			\$ 2,597,118	\$ -	\$ 7,971,580	\$ 10,568,698		
1	DB4449	Base	Technology Support	Base	BASE	Livable	96			\$ 8,642,227	\$ 214,875	\$ 18,167,119	\$ 27,024,221		
2	DB4449	New	Technology Support	Technology Support Enhancement	NEW 22-23	Livable	-64			\$ (5,064,232)	\$ -	\$ (525,198)	\$ (5,589,430)		
1	DB4450	Base	GASP	Base	BASE	Livable	108			\$ 9,248,523	\$ 142,381	\$ 7,750,402	\$ 17,141,306		
2	DB4450	New	GASP	GASP Enhancement	NEW 22-23	Livable	-37			\$ (2,456,547)	\$ -	\$ (2,177,668)	\$ (4,634,215)		
3	Various	New	Adjustments to Related Costs	Adjustments to Related Costs	NEW 22-23	Livable	0			\$ 5,209,283			\$ 5,209,283		
Total Departmental Budget Requests:							1139	0	\$ -	\$ 91,256,766	\$ 4,332,347	\$ 131,459,497	\$ 227,048,610		

Non-Departmental Requests

Non-Departmental Item Name	Priority Outcome	Request Type	GF Revenue	Total Budget Request
Total Non-Departmental Requests			\$ -	\$ -

2022-23 Budget Request Summary and Ranking

Total Budget Request Summary

	Positions		GF Revenue	Full-Time		Expense &		Total Budget
	Req	Reso		Salaries	All Other Salaries	Special		
2022-23 Total Requested Departmental Budget:	1139	0	\$ -	\$ 91,256,766	\$ 4,332,347	\$ 131,459,497	\$ 227,048,610	
Change from 2021-22 Adopted Department Budget:	22	0	\$ -	\$ 10,578,278	\$ -	\$ (670,660)	\$ 9,907,618	
Percent Change:	2.0%			13.1%		-0.5%	4.6%	
2022-23 Total Requested Non-Departmental Budget (from above):			\$ -				\$ -	
2022-23 Total Requested Departmental + Non-Departmental Budget:			\$ -	\$ 91,256,766	\$ 4,332,347	\$ 131,459,497	\$ 227,048,610	

Employment Level

Program:	Library Department		
As of:	07/01/21	11/01/21	06/30/22
Number of Vacancies:	140	160	80
Number of Authorized Positions:	1117	1117	1117
Vacancy Rate:	12.53%	14.32%	7.16%
Salary Savings Rate:	5%	5%	5%

2022-23 Budget Request Summary by Source of Funds

Department: LIBRARY

Approved by: JOHN F. SZABO - CITY LIBRARIAN

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Special Fund A 300
2021-22 Adopted Department Budget:	1117	0		\$ 217,140,992		\$ 217,140,992	\$ 217,140,992

Departmental Requests

(List all requests individually, including each section of the single program request form [base budget and requests A+] and each various program request). Requests must be segregated into their appropriate section below - Base, Continued, and New.

BASELINE REQUESTS: List below all requests for Base level funding, as shown on the first section ("2022-23 Baseline Program Data") of each Single Program request form.

Program Code	Request Code	Program Name	Priority Outcome	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Special Fund A 300
DB4401	BASE	Branch Library Services	Livable	653			\$ 121,594,202	\$ -	\$ 121,594,202	\$ 121,594,202
DB4402	BASE	Central Library Services	Livable	187			\$ 30,105,909	\$ -	\$ 30,105,909	\$ 30,105,909
DB4403	BASE	Engagement & Learning Services	Livable	62			\$ 9,442,032	\$ -	\$ 9,442,032	\$ 9,442,032
DB4404	BASE	Library Experience Office	Livable	11			\$ 3,390,217	\$ -	\$ 3,390,217	\$ 3,390,217
DB4449	BASE	Technology Support	Livable	96			\$ 27,024,221	\$ -	\$ 27,024,221	\$ 27,024,221
DB4450	BASE	GASP	Livable	108			\$ 17,141,306	\$ -	\$ 17,141,306	\$ 17,141,306
Total Base Level Requests:				1117	0	\$ -	\$ 208,697,887	\$ -	\$ 208,697,887	\$ 208,697,887

NEW REQUEST FOR 2022-23: List below all requests to expand the 2021-22 service level or to add new services, as indicated in each applicable Single Program form section or Various Programs form section.

Program Code	Request Code	Program/Package Name	Priority Outcome	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Special Fund A 300
DB4401	New	Branch Library Service Enhancement	Livable	0			\$ (3,015,899)		\$ (3,015,899)	\$ (3,015,899)
DB4402	New	Central Library Service Enhancement	Livable	1			\$ (889,108)		\$ (889,108)	\$ (889,108)
DB4403	New	Engagement and Learning Service Enhancement	Livable	3			\$ 381,193		\$ 381,193	\$ 381,193
DB4404	New	Library Experience Office	Livable	14			\$ 6,035,755		\$ 6,035,755	\$ 6,035,755
DB4405	New	Emerging Technologies and Collections	Livable	66			\$ 10,284,446		\$ 10,284,446	\$ 10,284,446
DB4406	New	Facility Planning and Maintenance	Livable	39			\$ 10,568,698		\$ 10,568,698	\$ 10,568,698
DB4449	New	Technology Support Enhancement	Livable	-64			\$ (5,589,430)		\$ (5,589,430)	\$ (5,589,430)
DB4450	New	GASP Enhancement	Livable	-37			\$ (4,634,215)		\$ (4,634,215)	\$ (4,634,215)
VARIOUS	New	Adjustments to Related Costs	Livable	0			\$ 5,209,283		\$ 5,209,283	\$ 5,209,283
Total New Requests for 2022-23:				22	0	\$ -	\$ 18,350,723	\$ -	\$ 18,350,723	\$ 18,350,723

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Special Fund A 300
2022-23 Requested Department Budget:	1139	0	\$ -	\$ 227,048,610	\$ -	\$ 227,048,610	\$ 227,048,610
Change from 2021-22 Adopted Department Budget:	22	0	\$ -	\$ 9,907,618	\$ -	\$ 9,907,618	\$ 9,907,618
Percent Change:	2.0%			4.6%		4.6%	4.6%

Non-Departmental Requests

(Use data from the Total Section of the Non-Departmental Form)

Non-Departmental Item	Priority Outcome	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Special Fund A 300
					\$ -		\$ -	
Total Non-Departmental Requests:		0	0	\$ -	\$ -	\$ -	\$ -	\$ -

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Special Fund A 300
2022-23 Requested Department + Non-Departmental Budget:	1139	0	\$ -	\$ 227,048,610	\$ -	\$ 227,048,610	\$ 227,048,610

2022-23 Summary of New Requests and Offset Proposals

Department: LIBRARY

Approved by: JOHN F. SZABO - CITY LIBRARIAN



New Requests

(Only reflect the cost of the new portion of the request)

Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Positions		General Fund Revenue	Total Budget Request
				Reg	Reso		
DB4401	NEW	Branch Library Services	Branch Library Services Enhancement	0			\$ (3,015,899)
DB4402	NEW	Central Library Services	Central Library Services Enhancement	1			\$ (889,108)
DB4403	NEW	Engagement & Learning Services	Engagement & Learning Services Enhancement	3			\$ 381,193
DB4404	NEW	Library Experience Office	Library Experience Office Enhancement	14			\$ 6,035,755
DB4405	NEW	Emerging Technologies and Collections	Emerging Technologies and Collections	66			\$ 10,284,446
DB4406	NEW	Facility Planning and Development	Facility Planning and Development	39			\$ 10,568,698
DB4449	NEW	Technology Support	Technology Support Enhancement	-64			\$ (5,589,430)
DB4450	NEW	GASP	GASP Enhancement	-37			\$ (4,634,215)
VARIOUS	NEW	Adj to Related Costs	Adjustments to Related Costs	0			\$ 5,209,283
Total New Departmental Budget Requests:				22	0		\$ 18,350,723

Offset Proposals

(Only reflect the offset portion of the request - must be entered as negative numbers)

Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Description of Offset	Positions		General Fund Revenue	Total Budget Request
				Reg	Reso		
DB4401	NEW	Branch Library Services					
DB4402	NEW	Central Library Services					
DB4403	NEW	Engagement & Learning Services					
DB4404	NEW	Library Experience Office					
DB4405	NEW	Emerging Technologies and Collections					
DB4406	NEW	Facility Planning and Development					
DB4449	NEW	Technology Support					
DB4450	NEW	GASP					
VARIOUS	NEW	Adj to Related Costs					
Total Offset Proposals:				0	0	\$ -	\$ -

Reductions \$ -
 General Fund Revenue \$ -
 Total Offsets \$ -

Net costs of new requests \$ 18,350,723

LIBRARY DEPARTMENT
Proposed Budget - Financial Summary

	Adopted Budget 2020-21	Adopted Budget 2021-22	FY 2022-23 Adjustments	Proposed Budget 2022-23
APPROPRIATIONS				
Mayor-Council Appropriation (Measure L).....	\$ 204,934,363	\$ 217,990,021	\$ 9,058,589	\$ 227,048,610
Total Appropriations.....	\$ 204,934,363	\$ 217,990,021	\$ 9,058,589	\$ 227,048,610
OTHER REVENUE				
Fines and Fees.....	\$ --	\$ --	\$ --	\$ --
Other Receipts.....	400,000	200,000	(200,000)	-
Unspent Prior Year Funds from UUFB.....	-	--	--	--
Total Other Revenue.....	\$ 400,000	\$ 200,000	\$ (200,000)	\$ --
Total Revenue.....	\$ 205,334,363	\$ 218,190,021	\$ 8,858,589	\$ 227,048,610
	Adopted Budget 2020-21	Adopted Budget 2021-22	FY 2022-23 Adjustments	Proposed Budget 2022-23
EXPENDITURES				
SALARIES				
General.....	\$ 80,080,883	\$ 80,678,488	\$ 5,368,995	86,047,483
As Needed.....	4,036,023	4,186,924	--	4,186,924
Overtime.....	153,423	145,423	--	145,423
Total Salaries.....	\$ 84,270,329	\$ 85,010,835	\$ 5,368,995	\$ 90,379,830
EXPENSE				
Office Equipment	\$ 30,462	\$ 30,462	\$ --	\$ 30,462
Printing and Binding.....	372,000	372,000	--	372,000
Contractual Services.....	15,680,976	16,186,490	1,606,925	17,793,415
Transportation	97,463	97,463	--	97,463
Office and Administrative	6,910,658	8,999,016	1,295,995	10,295,011
Operating Supplies.....	601,386	515,186	(14,300)	500,886
Total Expense.....	\$ 23,692,945	\$ 26,200,617	\$ 2,888,620	\$ 29,089,237
EQUIPMENT				
Furniture, Office and Technical Equipment.....	\$ --	\$ --	\$ 320,000	\$ 320,000
Transportation Equipment.....	\$ 50,000	\$ 434,000	\$ (434,000)	\$ --
Total Equipment.....	\$ 50,000	\$ 434,000	\$ (114,000)	\$ 320,000
SPECIAL				
Library Materials.....	\$ 17,242,375	\$ 19,035,130	\$ 1,000,000	\$ 20,035,130
Direct and Indirect Related Costs.....	79,799,897	86,460,410	764,003	87,224,413
Total Special.....	\$ 97,042,272	\$ 105,495,540	\$ 1,764,003	\$ 107,259,543
Total Library Expenditures.....	\$ 205,055,546	\$ 217,140,992	\$ 9,907,618	\$ 227,048,610
To Library UUFB - Non-Appropriated Funds	\$ --	\$ 1,049,029	\$ --	\$ --
Total Library Budget.....	\$ 205,055,546	\$ 218,190,021	\$ 9,907,618	\$ 227,048,610

**LOS ANGELES PUBLIC LIBRARY
LOS ANGELES COUNTY ASSESSMENT ROLL
FY 2022-23 Charter Appropriation**

	All Properties
2021 Assessed Valuation - Los Angeles City	\$ 756,828,703,885
Multiplier (.03% for each \$100)	x .0003
FY 2022-23 Charter Required Appropriation	\$ 227,048,611
2020 Assessed Valuation - Los Angeles City	\$ 726,633,404,055
Multiplier (.03% for each \$100)	x .0003
FY 2021-22 Charter Required Appropriation	\$ 217,990,022
Change From Prior Year	\$ 9,058,589

Increase of 4.16% based on County Assessor Report (Not Released)

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

DB 4401 - Branch Library Services

Account Number	Account Title	FY 2021-22 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfer	FY 2022-23 Proposed
1010	Salaries General	\$ 45,058,580	\$ 2,119,079		\$ 47,177,659			\$ 47,177,659
1070	Salaries As-Needed	\$ 2,709,197			\$ 2,709,197			\$ 2,709,197
1090	Salaries Overtime	\$ 76,488			\$ 76,488			\$ 76,488
2080	Office Equipment	\$ 18,277			\$ 18,277			\$ 18,277
2120	Printing and Binding	\$ 19,072			\$ 19,072			\$ 19,072
3040	Contractual Services	\$ 5,483,499		\$ (2,380,000)	\$ 3,103,499		\$ (3,015,899)	\$ 87,600
3310	Transportation	\$ 77,463			\$ 77,463			\$ 77,463
6010	Office and Administrative	\$ 893,356			\$ 893,356			\$ 893,356
6020	Operating Supplies	\$ 97,705			\$ 97,705			\$ 97,705
7300	Furniture, Office & Tech Equip	\$ -			\$ -			\$ -
7340	Transportation Equipment	\$ -			\$ -			\$ -
9010	Library Materials	\$ 7,880,178			\$ 7,880,178			\$ 7,880,178
9510	Various Special	\$ 63,180,785		\$ (3,639,477)	\$ 59,541,308			\$ 59,541,308
TOTAL:		\$ 125,494,600	\$ 2,119,079	\$ (6,019,477)	\$ 121,594,202	\$ -	\$ (3,015,899)	\$ 118,578,303

DB 4402 - Central Library Services

Account Number	Account Title	FY 2021-22 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfer	FY 2022-23 Proposed
1010	Salaries General	\$ 12,783,134	\$ 681,337		\$ 13,464,471	\$ 52,718		\$ 13,517,189
1070	Salaries As-Needed	\$ 1,016,360			\$ 1,016,360			\$ 1,016,360
1090	Salaries Overtime	\$ 16,346			\$ 16,346			\$ 16,346
2080	Office Equipment	\$ 12,185			\$ 12,185			\$ 12,185
2120	Printing and Binding	\$ 19,398			\$ 19,398			\$ 19,398
3040	Contractual Services	\$ 1,799,960		\$ (382,300)	\$ 1,417,660	\$ 25,000	\$ (1,039,146)	\$ 403,514
3310	Transportation	\$ -			\$ -			\$ -
6010	Office and Administrative	\$ 133,528		\$ (4,700)	\$ 128,828	\$ 11,000		\$ 139,828
6020	Operating Supplies	\$ 172,558		\$ (14,300)	\$ 158,258	\$ 25,000		\$ 183,258
7300	Furniture, Office & Tech Equip	\$ -			\$ -			\$ -
7340	Transportation Equipment	\$ -			\$ -			\$ -
9010	Library Materials	\$ 3,790,514			\$ 3,790,514			\$ 3,790,514
9510	Various Special	\$ 10,081,889			\$ 10,081,889	\$ 36,320		\$ 10,118,209
TOTAL:		\$ 29,825,872	\$ 681,337	\$ (401,300)	\$ 30,105,909	\$ 150,038	\$ (1,039,146)	\$ 29,216,801

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

DB 4403 - Engagement and Learning Services

Account Number	Account Title	FY 2021-22 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfer	FY 2022-23 Proposed
1010	Salaries General	\$ 5,084,908	\$ 241,728		\$ 5,326,636	\$ 174,187		\$ 5,500,823
1070	Salaries As-Needed	\$ 86,700			\$ 86,700			\$ 86,700
1090	Salaries Overtime	\$ 10,000			\$ 10,000			\$ 10,000
2080	Office Equipment	\$ -			\$ -			\$ -
2120	Printing and Binding	\$ 157,000			\$ 157,000			\$ 157,000
3040	Contractual Services	\$ 815,000			\$ 815,000	\$ 30,000	\$ (30,000)	\$ 815,000
3310	Transportation	\$ -			\$ -			\$ -
6010	Office and Administrative	\$ 637,856			\$ 637,856	\$ 87,000		\$ 724,856
6020	Operating Supplies	\$ 80,400			\$ 80,400			\$ 80,400
7300	Furniture, Office & Tech Equip	\$ -			\$ -			\$ -
7340	Transportation Equipment	\$ -			\$ -			\$ -
9010	Library Materials	\$ 1,259,934			\$ 1,259,934			\$ 1,259,934
9510	Various Special	\$ 1,068,506			\$ 1,068,506	\$ 120,006		\$ 1,188,512
TOTAL:		\$ 9,200,304	\$ 241,728	\$ -	\$ 9,442,032	\$ 411,193	\$ (30,000)	\$ 9,823,225

DB 4404 - Library Experience Office

Account Number	Account Title	FY 2021-22 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfer	FY 2022-23 Proposed
1010	Salaries General	\$ 738,440	\$ 359,204		\$ 1,097,644	\$ 585,651		\$ 1,683,295
1070	Salaries As-Needed	\$ 50,000			\$ 50,000			\$ 50,000
1090	Salaries Overtime	\$ 10,000			\$ 10,000			\$ 10,000
2080	Office Equipment	\$ -			\$ -			\$ -
2120	Printing and Binding	\$ -			\$ -			\$ -
3040	Contractual Services	\$ 1,891,267			\$ 1,891,267	\$ 3,000,000		\$ 4,891,267
3310	Transportation	\$ -			\$ -			\$ -
6010	Office and Administrative	\$ 380,400		\$ (80,400)	\$ 300,000			\$ 300,000
6020	Operating Supplies	\$ -			\$ -			\$ -
7300	Furniture, Office & Tech Equip	\$ -			\$ -			\$ -
7340	Transportation Equipment	\$ -			\$ -			\$ -
9010	Library Materials	\$ -			\$ -			\$ -
9510	Various Special	\$ 41,306			\$ 41,306	\$ 2,450,104		\$ 2,491,410
TOTAL:		\$ 3,111,413	\$ 359,204	\$ (80,400)	\$ 3,390,217	\$ 6,035,755	\$ -	\$ 9,425,972

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

DB 4405 - Emerging Technologies and Collections

Account Number	Account Title	FY 2021-22 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfer	FY 2022-23 Proposed
1010	Salaries General	\$ -			\$ -	\$ 68,929	\$ 5,132,499	\$ 5,201,428
1070	Salaries As-Needed	\$ -			\$ -			\$ -
1090	Salaries Overtime	\$ -			\$ -			\$ -
2080	Office Equipment	\$ -			\$ -			\$ -
2120	Printing and Binding	\$ -			\$ -			\$ -
3040	Contractual Services	\$ -			\$ -	\$ 150,000	\$ 30,000	\$ 180,000
3310	Transportation	\$ -			\$ -			\$ -
6010	Office and Administrative	\$ -			\$ -	\$ 30,000	\$ 289,500	\$ 319,500
6020	Operating Supplies	\$ -			\$ -			\$ -
7300	Furniture, Office & Tech Equip	\$ -			\$ -			\$ -
7340	Transportation Equipment	\$ -			\$ -			\$ -
9010	Library Materials	\$ -			\$ -	\$ 1,000,000		\$ 1,000,000
9510	Various Special	\$ -			\$ -	\$ 47,488	\$ 3,536,030	\$ 3,583,518
TOTAL:		\$ -	\$ -	\$ -	\$ -	\$ 1,296,417	\$ 8,988,029	\$ 10,284,446

DB 4406 - Facility Planning and Maintenance

Account Number	Account Title	FY 2021-22 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfer	FY 2022-23 Proposed
1010	Salaries General	\$ -			\$ -		\$ 2,597,118	\$ 2,597,118
1070	Salaries As-Needed	\$ -			\$ -			\$ -
1090	Salaries Overtime	\$ -			\$ -			\$ -
2080	Office Equipment	\$ -			\$ -			\$ -
2120	Printing and Binding	\$ -			\$ -			\$ -
3040	Contractual Services	\$ -			\$ -	\$ 1,256,175	\$ 4,926,123	\$ 6,182,298
3310	Transportation	\$ -			\$ -			\$ -
6010	Office and Administrative	\$ -			\$ -			\$ -
6020	Operating Supplies	\$ -			\$ -			\$ -
7300	Furniture, Office & Tech Equip	\$ -			\$ -			\$ -
7340	Transportation Equipment	\$ -			\$ -			\$ -
9010	Library Materials	\$ -			\$ -			\$ -
9510	Various Special	\$ -			\$ -		\$ 1,789,282	\$ 1,789,282
TOTAL:		\$ -	\$ -	\$ -	\$ -	\$ 1,256,175	\$ 9,312,523	\$ 10,568,698

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

DB 4449 - Technology Support

Account Number	Account Title	FY 2021-22 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfer	FY 2022-23 Proposed
1010	Salaries General	\$ 8,156,736	\$ 485,491		\$ 8,642,227	\$ 68,267	\$ (5,132,499)	\$ 3,577,995
1070	Salaries As-Needed	\$ 195,038			\$ 195,038			\$ 195,038
1090	Salaries Overtime	\$ 19,837			\$ 19,837			\$ 19,837
2080	Office Equipment	\$ -			\$ -			\$ -
2120	Printing and Binding	\$ 4,608			\$ 4,608			\$ 4,608
3040	Contractual Services	\$ 2,740,646		\$ (185,000)	\$ 2,555,646	\$ 93,050	\$ (385,846)	\$ 2,262,850
3310	Transportation	\$ -			\$ -			\$ -
6010	Office and Administrative	\$ 6,869,474		\$ (1,998,000)	\$ 4,871,474	\$ 3,226,095	\$ (289,500)	\$ 7,808,069
6020	Operating Supplies	\$ 7,873			\$ 7,873			\$ 7,873
7300	Furniture, Office & Tech Equip	\$ -			\$ -	\$ 320,000		\$ 320,000
7340	Transportation Equipment	\$ -			\$ -			\$ -
9010	Library Materials	\$ 6,104,504			\$ 6,104,504			\$ 6,104,504
9510	Various Special	\$ 4,623,014			\$ 4,623,014	\$ 47,033	\$ (3,536,030)	\$ 1,134,017
TOTAL:		\$ 28,721,730	\$ 485,491	\$ (2,183,000)	\$ 27,024,221	\$ 3,754,445	\$ (9,343,875)	\$ 21,434,791

DB 4450 - General Administration and Support Program (GASP)

Account Number	Account Title	FY 2021-22 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfer	FY 2022-23 Proposed
1010	Salaries General	\$ 8,856,690	\$ 391,833		\$ 9,248,523	\$ 140,571	\$ (2,597,118)	\$ 6,791,976
1070	Salaries As-Needed	\$ 129,629			\$ 129,629			\$ 129,629
1090	Salaries Overtime	\$ 12,752			\$ 12,752			\$ 12,752
2080	Office Equipment	\$ -			\$ -			\$ -
2120	Printing and Binding	\$ 171,922			\$ 171,922			\$ 171,922
3040	Contractual Services	\$ 3,456,118			\$ 3,456,118		\$ (485,232)	\$ 2,970,886
3310	Transportation	\$ 20,000			\$ 20,000			\$ 20,000
6010	Office and Administrative	\$ 84,402			\$ 84,402			\$ 84,402
6020	Operating Supplies	\$ 156,650			\$ 156,650			\$ 156,650
7300	Furniture, Office & Tech Equip	\$ -			\$ -			\$ -
7340	Transportation Equipment	\$ 434,000		\$ (434,000)	\$ -			\$ -
9010	Library Materials	\$ -			\$ -			\$ -
9510	Various Special	\$ 7,464,910		\$ (3,603,600)	\$ 3,861,310	\$ 96,846	\$ (1,789,282)	\$ 2,168,874
TOTAL:		\$ 20,787,073	\$ 391,833	\$ (4,037,600)	\$ 17,141,306	\$ 237,417	\$ (4,871,632)	\$ 12,507,091

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

Various (Related Costs)

Account Number	Account Title	FY 2021-22 Adopted	W&C	Deletion of One-Tme	Base Budget
9510	Various Special	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ -	\$ -	\$ -	\$ -

Budget Package	Internal Transfer	FY 2022-23 Proposed
\$ 5,209,283	\$ -	\$ 5,209,283
\$ 5,209,283	\$ -	\$ 5,209,283

Total Library

Account Number	Account Title	FY 2021-22 Adopted	W&C	Deletion of One-Tme	Base Budget
1010	Salaries General	\$ 80,678,488	\$ 4,278,672	\$ -	\$ 84,957,160
1070	Salaries As-Needed	\$ 4,186,924	\$ -	\$ -	\$ 4,186,924
1090	Salaries Overtime	\$ 145,423	\$ -	\$ -	\$ 145,423
2080	Office Equipment	\$ 30,462	\$ -	\$ -	\$ 30,462
2120	Printing and Binding	\$ 372,000	\$ -	\$ -	\$ 372,000
3040	Contractual Services	\$ 16,186,490	\$ -	\$ (2,947,300)	\$ 13,239,190
3310	Transportation	\$ 97,463	\$ -	\$ -	\$ 97,463
6010	Office and Administrative	\$ 8,999,016	\$ -	\$ (2,083,100)	\$ 6,915,916
6020	Operating Supplies	\$ 515,186	\$ -	\$ (14,300)	\$ 500,886
7300	Furniture, Office & Tech Equip	\$ -	\$ -	\$ -	\$ -
7340	Transportation Equipment	\$ 434,000	\$ -	\$ (434,000)	\$ -
9010	Library Materials	\$ 19,035,130	\$ -	\$ -	\$ 19,035,130
9510	Various Special	\$ 86,460,410	\$ -	\$ (7,243,077)	\$ 79,217,333
TOTAL:		\$ 217,140,992	\$ 4,278,672	\$ (12,721,777)	\$ 208,697,887

Budget Package	Internal Transfer	FY 2022-23 Proposed
\$ 1,090,323	\$ -	\$ 86,047,483
\$ -	\$ -	\$ 4,186,924
\$ -	\$ -	\$ 145,423
\$ -	\$ -	\$ 30,462
\$ -	\$ -	\$ 372,000
\$ 4,554,225	\$ -	\$ 17,793,415
\$ -	\$ -	\$ 97,463
\$ 3,354,095	\$ -	\$ 10,270,011
\$ 25,000	\$ -	\$ 525,886
\$ 320,000	\$ -	\$ 320,000
\$ -	\$ -	\$ -
\$ 1,000,000	\$ -	\$ 20,035,130
\$ 8,007,080	\$ -	\$ 87,224,413
\$ 18,350,723	\$ -	\$ 227,048,610

LOS ANGELES PUBLIC LIBRARY
Fiscal Year 2022-23
Deletion of One-Time Funding

BB	Budget Program	Item Description	3040	6010	6020	7340	9510	Total Deletion
8	Various	Human Resources and Payroll Project					\$ 210,000	\$ 210,000
18	Various	Sidewalk Repairs (Willit's Settlement)					\$ 3,639,477	\$ 3,639,477
19	Various	Direct Costs Contingency Fund					\$ 3,393,600	\$ 3,393,600
21	DB4401	Equipment Repair and Replacement	\$ 2,380,000					\$ 2,380,000
22	DB4402	LA Libros Festival	\$ 30,000		\$ 6,000			\$ 36,000
25	DB4402	Alterations and Improvements	\$ 175,500					\$ 175,500
26	DB4402	Filter Replacement (4)	\$ 76,800					\$ 76,800
27	DB4402	Way-Finding Signage	\$ 100,000					\$ 100,000
28	DB4402	Book Cart Replacement			\$ 8,300			\$ 8,300
29	DB4402	Self-Serve Scan and Copy System		\$ 4,700				\$ 4,700
37	DB4404	Information Technology Equipment		\$ 80,400				\$ 80,400
39	DB4449	Audio and Visual Production Equipment		\$ 15,000				\$ 15,000
40	DB4449	Data Center and Comm Room A/C Upgrades	\$ 185,000					\$ 185,000
40	DB4449	IT Equipment Items		\$ 1,808,000				\$ 1,808,000
41	DB4449	Closed Caption Services		\$ 100,000				\$ 100,000
42	DB4449	Digital Signage		\$ 50,000				\$ 50,000
43	DB4449	Laptops (10)		\$ 25,000				\$ 25,000
46	DB4450	Delivery Vehicles (4) and Bobtail Vehicle				\$ 434,000		\$ 434,000
TOTAL:			\$ 2,947,300	\$ 2,083,100	\$ 14,300	\$ 434,000	\$ 7,243,077	\$ 12,721,777

2022-23 Budget Program Request

Department: **LIBRARY**
 Program Name: **Branch Library Services (DB4401)**
 Priority Outcome: **Create a more livable and sustainable city**

2022-23 Baseline Program Data

Total Number of Regular Positions (Civilian):

653

Total Number of Regular Positions (Sworn):

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ 47,177,659		\$ 47,177,659	\$ 47,177,659												
001070	Salaries As-Needed	\$ 2,709,197		\$ 2,709,197	\$ 2,709,197												
001090	Overtime General	\$ 76,488		\$ 76,488	\$ 76,488												
002080	Office Equipment	\$ 18,277		\$ 18,277	\$ 18,277												
002120	Printing and Binding	\$ 19,072		\$ 19,072	\$ 19,072												
003040	Contractual Services	\$ 3,103,499		\$ 3,103,499	\$ 3,103,499												
003310	Transportation	\$ 77,463		\$ 77,463	\$ 77,463												
006010	Office and Admin	\$ 893,356		\$ 893,356	\$ 893,356												
006020	Operating Supplies	\$ 97,705		\$ 97,705	\$ 97,705												
007300	Furn, Office and Tech EQ	\$ -		\$ -	\$ -												
007340	Transportation Equip	\$ -		\$ -	\$ -												
009010	Library Materials	\$ 7,880,178		\$ 7,880,178	\$ 7,880,178												
009510	Various Special	\$ 59,541,308		\$ 59,541,308	\$ 59,541,308												
	TOTAL:	\$ 121,594,202	\$ -	\$ 121,594,202	\$ 121,594,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program:

Request A Name of Request:

INTERNAL ACCOUNT TRANSFER

Continued or New?

New Request or Expansion of Existing Service for 2022-23

Positions:

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX
							\$ -	0.00	0.00								
							\$ -	0.00	0.00								
0	TOTALS						\$ -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002080	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ (3,015,899)	\$ -	\$ (3,015,899)	\$ (3,015,899)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Furn, Office and Tech EQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Transportation Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009010	Library Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ (3,015,899)	\$ -	\$ (3,015,899)	\$ (3,015,899)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022-23 Budget Program Request

Department: LIBRARY
 Program Name: Branch Library Services (DB4401)

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate:
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

2022-23 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	653
ALL Requests	0
TOTAL	653

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
Baseline Data	\$ 121,594,202	\$ -	\$ 121,594,202	\$ 121,594,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ (3,015,899)	\$ -	\$ (3,015,899)	\$ (3,015,899)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 118,578,303	\$ -	\$ 118,578,303	\$ 118,578,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2022-23 Budget Program Overview

Department Name

Library

Program Name

Branch Library Services

Program Code

DB4401

Purpose of Program / Background

The Branch Library Services Program provides public services at 72 branch libraries including reference and information services; free public-access computers; programs for children, teens and adults; and, circulation of Library materials such as books, DVDs, CD music, audio books and magazines.

Milestones Already Achieved

- The branch libraries are environmentally sustainable. Many branches have electric vehicle chargers, urban gardens, water bottle filling stations, and drought-resistant irrigation installed.
- The branch libraries provide free Internet access. Branch libraries also have Tech Kiosks, public computers, scanners, and printers for patrons who would otherwise not have access to technology.

Issues / Challenges

- A continued and long-term economic downturn may negatively affect property assessments and decrease the Library's Charter-mandated funding which may result in less funding for staffing, public programs, access to technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- Continued increases in the Library's related costs may result in less funding available for staffing, public programs, access to technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- The branch libraries are important components of their communities. Resources must be provided to maintain buildings in a clean and safe manner to provide the public and Library staff with a welcoming and enjoyable Library experience.

Are there proposed changes in your Racial Equity Plan that affect this program? What strategies do you employ to ensure that you deliver services equitably?

The Los Angeles Public Library continues to develop programming and services from both a citywide and community-based approach designed to reach the broadest audience and to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials.

How has COVID-19 impacted the delivery of services associated with this program? What short and long-term changes were made to adapt to these impacts?

The libraries were closed due to the COVID-19 pandemic and the "Safer at Home" instructions. Library staff developed increased on-line programming for reading, educational, tutorial, and information programs. The Library increased the electronic materials collection (e.g., books, movies, music, etc.), on-line homework assistance, and library reference availability. The Library also opened "Library To Go" programs throughout the City for patrons to access physical materials. In June 2021, the Library reopened to the public and is a vital part of the City's recovery efforts by offering patrons access to resources such as the Internet,

computers, printers, copiers and scanners; programs to assist and inform patrons of job training and employment opportunities; and social services programs.

The current description for this program is included in the 2021-22 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

1. Number of People Attending Branch Library Programs:

FY 2017-18:	369,425
FY 2018-19:	360,591
FY 2019-20:	246,325
FY 2020-21:	68,212
FY 2021-22:	100,000 (Projected)
FY 2021-23:	200,000 (Projected)

2. Circulation (Total Number of Items Checked Out – Systemwide):

FY 2017-18:	16,134,514
FY 2018-19:	17,153,200
FY 2019-20:	16,282,884
FY 2020-21:	15,203,658
FY 2021-22:	16,000,000 (Projected)
FY 2022-23:	17,000,000 (Projected)

3. Virtual Circulation (Total Number of E-Media Items Checked Out – Systemwide):

FY 2017-18:	6,488,865
FY 2018-19:	8,001,528
FY 2019-20:	9,901,799
FY 2020-21:	12,175,045
FY 2021-22:	13,000,000 (Projected)
FY 2022-23:	15,000,000 (Projected)

Alignment with Priority Outcomes

Check all that apply: ☐ Well-Run ☒ Livable ☐ Safe ☐ Prosperous

2022-23 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Library	Branch Library Services	DB4401	<u>Amount*</u> \$ -0-

Name/Description of Budget Request

Name: Branch Library Services

See Attached for Internal Account Transfers. No New Requests.

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☐ New Request in 2021-22 ☐ New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

Indicate the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Plan
- ☐ Reconstitution Plan
- ☐ Legally Mandated
- ☒ Public Health and Safety
- ☐ Revenue Generating
- ☐ Comprehensive Homeless Strategy
- ☐ Continuation of resolution authorities and/or one-time expense funding
- ☐ New or expanded programs and initiatives in 2021-22

Justification

1

What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

N/A

2

What are the 2022-23 goals of this request?

N/A

What are the long-term goals of this request?

N/A

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

The assessment by the Los Angeles County Assessor's Office has increased by 4.16%, which in turn increases the Library's Charter-Mandated funding by \$9,058,589.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

BRANCH LIBRARY SERVICES

BUDGET PROGRAM DB4401

The Branch Library Services Program provides public services at the 72 branch libraries, including reference and information services; free public-access computers; programs for children, teens, and adults; and circulation of Library materials such as books, DVDs, CD music, audio books and magazines.

FISCAL YEAR 2022-23 FUNDING REQUEST

There are no new requests for Branch Library Services for FY 2022-23. The newly created Facility Planning and Maintenance Budget Program (DB4406) will oversee facility assessments, alterations, improvements, repairs, maintenance, and landscaping for the 72 Branch Libraries. Existing funds for alterations and improvements will be transferred to the new program.

<p>BRANCH LIBRARY SERVICES BUDGET PROGRAM DB4401</p>

<p>FY 2022-23 NEW REQUEST TOTAL: \$ -0-</p>
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1. Internal Account Transfers

The following existing base funds are requested to be transferred to support the creation of the Facility Planning and Maintenance program and to accurately report expenditures in the appropriate budget programs:

Account 3040	\$	(3,015,899)	From DB4401	To DB4406
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2022-23 Budget Program Request

Department: **LIBRARY**
 Program Name: **Central Library Services (DB4402)**
 Priority Outcome: **Create a more livable and sustainable city**

2022-23 Baseline Program Data

Total Number of Regular Positions (Civilian): **187**

Total Number of Regular Positions (Sworn):

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ 13,464,471		\$ 13,464,471	\$ 13,464,471												
001070	Salaries As-Needed	\$ 1,016,360		\$ 1,016,360	\$ 1,016,360												
001090	Overtime General	\$ 16,346		\$ 16,346	\$ 16,346												
002080	Office Equipment	\$ 12,185		\$ 12,185	\$ 12,185												
002120	Printing and Binding	\$ 19,398		\$ 19,398	\$ 19,398												
003040	Contractual Services	\$ 1,417,660		\$ 1,417,660	\$ 1,417,660												
003310	Transportation	\$ -		\$ -	\$ -												
006010	Office and Admin	\$ 128,828		\$ 128,828	\$ 128,828												
006020	Operating Supplies	\$ 158,258		\$ 158,258	\$ 158,258												
007300	Furn, Office and Tech EQ	\$ -		\$ -	\$ -												
007340	Transportation Equip	\$ -		\$ -	\$ -												
009010	Library Materials	\$ 3,790,514		\$ 3,790,514	\$ 3,790,514												
009510	Various Special	\$ 10,081,889		\$ 10,081,889	\$ 10,081,889												
		\$ -		\$ -	\$ -												
TOTAL:		\$ 30,105,909	\$ -	\$ 30,105,909	\$ 30,105,909	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program:

Request A Name of Request:

Central Library Services Enhancement

Continued or New?

New Request or Expansion of Existing Service for 2022-23

Positions:

Positions:								Reg. Sworn, Reso, As-Needed, or Hiring Hall									
Class Title		Class Code	Wages & Count	Salary Savings	Number of Months Funding Requested	Net Salary	General Fund	Total All Special Funds	Special Fund A	B	Special Fund C	D	Special Fund E	Special Fund F	G	H	
Quantity	Class Title	Class Code	Salary	Rate (%)			100		300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	
1	Library Assistant I	1172-1	Civ-Reg	\$ 73,990	5.0%	9	\$ 52,718	0.00	1.00	1.00							
							\$ -	0.00	0.00								
1	TOTALS					\$ 52,718	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ 52,718	\$ -	\$ 52,718	\$ 52,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002080	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 36,000	\$ -	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Furn, Office and Tech EQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Transportation Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009010	Library Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 36,320	\$ -	\$ 36,320	\$ 36,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 150,038	\$ -	\$ 150,038	\$ 150,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022-23 Budget Program Request

Department: **LIBRARY**
 Program Name: **Central Library Services (DB4402)**

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate:
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

Request B Name of Request: **INTERNAL ACCOUNT TRANSFER**
 Continued or New? New Request or Expansion of Existing Service for 2022-23

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
Positions:		Reg. Sworn, Reso. As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary		General Fund	Total All Special Funds	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H
Quantity	Class Title	Class Code						100		300	XXX	XXX	XXX	XXX	XXX	XXX	XXX
						\$ -		0.00	0.00								
						\$ -		0.00	0.00								
0	TOTALS					\$ -		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:		General Fund	Total All Special Funds	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
Acct	Account Name	TOTAL	100	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002080	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ (1,039,146)	\$ (1,039,146)	\$ (1,039,146)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Furn, Office and Tech EQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Transportation Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009010	Library Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ (1,039,146)	\$ -	\$ (1,039,146)	\$ (1,039,146)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate:
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

2022-23 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:	
Baseline Data	187
ALL Requests	1
TOTAL	188

Direct Cost:		General Fund	Total All Special Funds	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
	TOTAL	100	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
Baseline Data	\$ 30,105,909	\$ -	\$ 30,105,909	\$ 30,105,909	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ (889,108)	\$ -	\$ (889,108)	\$ (889,108)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 29,216,801	\$ -	\$ 29,216,801	\$ 29,216,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2022-23 Budget Program Overview

Department Name

Library

Program Name

Central Library Services

Program Code

DB4402

Purpose of Program / Background

The Central Library Services Program provides public services at the Central Library including reference and information services; free public-access computers; programs for children, teens, and adults; and circulation of Library material such as books, DVDs, CD music, audio books and magazines.

Milestones Already Achieved

- The Central Library provides free Internet access. The Central Library also has Tech Kiosks, public computers, scanners, and printers for patrons who would otherwise not have access to technology.
- The Central Library provides numerous exhibits to highlight the Library system's resources and enhance learning, sharing and interactive experiences for Library patrons.

Issues / Challenges

- A continued and long-term economic downturn may negatively affect property assessments and decrease the Library's Charter-mandated funding which may result in less funding for staffing, public programs, access to technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- Continued increases in the Library's related costs may result in less funding available for staffing, public programs, access to technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- The Central Library was built in 1925 and expanded through the addition of a new wing completed in 1993. Continuous maintenance is required to ensure the long-term vibrancy of this cultural and historical monument is maintained and so that the public and staff are provided a safe and welcoming Library experience.

Are there proposed changes in your Racial Equity Plan that affect this program? What strategies do you employ to ensure that you deliver services equitably?

The Los Angeles Public Library continues to develop programming and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials.

How has COVID-19 impacted the delivery of services associated with this program? What short and long-term changes were made to adapt to these impacts?

The libraries were closed due to COVID-19 pandemic and the "Safer at Home" instructions. Library staff developed increased on-line programming for reading, educational, tutorial and information programs. The Library increased the electronic materials collection (e.g., books, movies, music, etc.), on-line homework assistance, and library reference availability. The Library also opened "Library To Go" programs throughout the City for patrons to access physical materials. In June 2021, the Library reopened to the public and is a

vital part of the City's recovery efforts by offering patrons access to resources such as the Internet, computers, printers, copiers and scanners; programs to assist and inform patrons of job training and employment opportunities; and social services programs.

The current description for this program is included in the 2021-22 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

1. Number of People Attending Central Library Programs:

FY 2017-18:	30,430
FY 2018-19:	35,100
FY 2019-20:	22,124
FY 2020-21:	12,324
FY 2021-22:	15,000 (Projected)
FY 2022-23:	25,000 (Projected)
2. Circulation (Total Number of Items Checked Out – Systemwide):

FY 2017-18:	16,134,514
FY 2018-19:	17,153,200
FY 2019-20:	16,282,884
FY 2020-21:	15,203,658
FY 2021-22:	16,000,000 (Projected)
FY 2022-23:	17,000,000 (Projected)
3. Virtual Circulation (Total Number of E-Media Items Checked Out – Systemwide):

FY 2017-18:	6,488,865
FY 2018-19:	8,001,528
FY 2019-20:	9,901,799
FY 2020-21:	12,175,045
FY 2021-22:	13,000,000 (Projected)
FY 2022-23:	15,000,000 (Projected)

Alignment with Priority Outcomes

Check all that apply: ☐ Well-Run ☒ Livable ☐ Safe ☐ Prosperous

2022-23 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Library	Central Library Services	DB4402	<u>Amount*</u> \$150,038

Name/Description of Budget Request

Name: Central Library Services Enhancement

See Attached for New Requests and Internal Account Transfers

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☐ New Request in 2021-22 ☒ New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

Indicate the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Plan
- ☐ Reconstitution Plan
- ☐ Legally Mandated
- ☒ Public Health and Safety
- ☐ Revenue Generating
- ☐ Comprehensive Homeless Strategy
- ☐ Continuation of resolution authorities and/or one-time expense funding
- ☐ New or expanded programs and initiatives in 2021-22

Justification

1

What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

This funding request will provide much needed facility improvements to the Central Library and ensure the Library continues to be a welcoming environment for patrons and staff.

2

What are the 2022-23 goals of this request?

To ensure that the needed facility improvements are made to ensure a welcoming environment for patrons and staff.

What are the long-term goals of this request?

To ensure that the needed facility improvements are made to ensure a welcoming environment for patrons and staff.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

The assessment by the Los Angeles County Assessor's Office has increased by 4.16%, which in turn increases the Library's Charter-Mandated funding by \$9,058,589.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

CENTRAL LIBRARY SERVICES ENHANCEMENT

BUDGET PROGRAM DB4402

The Central Library Services Program provides public services at the Central Library including reference and information services; free public-access computers; programs for children, teens, and adults; and circulation of Library material such as books, DVDs, CD music, audio books and magazines.

FISCAL YEAR 2022-23 FUNDING REQUEST

Account 1010 / Salaries General

1. Library Assistant I – \$52,718

Nine (9) months funding and position authority are requested for one (1) position of Library Assistant I (Class Code 1172-1) to assist in the Octavia Lab at the Central Library. See Position Description for duties.

General Fund Reimbursement - Related Costs - \$36,320

LA Libros Festival

2. LA Libros Festival

Funding in the amount of \$36,000 is requested for the Library to support the annual LA Libros Festival, which celebrates Spanish language, culture and history. Language, cultural and history celebration programs not only uplift the celebrated group but also educate all others resulting in increased respect of our different cultures.

Account 3040 Contractual Services - \$25,000

Funding in the amount of \$25,000 is requested for authors, musicians, storytellers, and rental of tents and chairs.

Account 6010 Office and Administrative - \$11,000

Funding in the amount of \$11,000 is requested for promotional materials, collateral, advertising, and supplies for hands-on workshops.

3. Black History Month / Black Music Appreciation - \$25,000

Funding in the amount of \$25,000 is requested for the Library to support Black History Month and Black Music Appreciation. The Library uses an apprenticeship program and heritage month celebrations to empower ethnic groups. Heritage month celebration programs not only uplift the celebrated group but also educate all others resulting in increased respect of our different cultures.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
CENTRAL LIBRARY SERVICES ENHANCEMENT**

BUDGET PROGRAM DB4402

**CENTRAL LIBRARY SERVICES
BUDGET PROGRAM DB4402**

FY 2022-23 NEW REQUEST TOTAL: \$150,038

4. Internal Account Transfers

The following existing base funds are requested to be transferred to support the newly created Facility Planning and Maintenance Budget Program (DB4406) and to accurately report expenditures in the appropriate budget programs:

Account 3040	\$	(1,039,146)	From DB4402	To DB4406
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2022-23 Budget Program Request

Department: LIBRARY
Program Name: Engagement and Learning Services (DB4403)

Priority Outcome: Create a more livable and sustainable city

2022-23 Baseline Program Data

Total Number of Regular Positions (Civilian):

62

Total Number of Regular Positions (Sworn):

Budget:

			General Fund	Total All	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
			100	Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
Account	Account Name	TOTAL															
001010	Salaries General	\$ 5,326,636		\$ 5,326,636	\$ 5,326,636												
001070	Salaries As-Needed	\$ 86,700		\$ 86,700	\$ 86,700												
001090	Overtime General	\$ 10,000		\$ 10,000	\$ 10,000												
002080	Office Equipment	\$ -		\$ -	\$ -												
002120	Printing and Binding	\$ 157,000		\$ 157,000	\$ 157,000												
003040	Contractual Services	\$ 815,000		\$ 815,000	\$ 815,000												
003310	Transportation	\$ -		\$ -	\$ -												
006010	Office and Admin	\$ 637,856		\$ 637,856	\$ 637,856												
006020	Operating Supplies	\$ 80,400		\$ 80,400	\$ 80,400												
007300	Furn, Office and Tech EQ	\$ -		\$ -	\$ -												
007340	Transportation Equip	\$ -		\$ -	\$ -												
009010	Library Materials	\$ 1,259,934		\$ 1,259,934	\$ 1,259,934												
009510	Various Special	\$ 1,068,506		\$ 1,068,506	\$ 1,068,506												
		\$ -		\$ -	\$ -												
TOTAL:			\$ 9,442,032	\$ 9,442,032	\$ 9,442,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$

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\$

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BASE General Fund Revenue attributable to this Program:

Request A Name of Request: Engagement and Learning Services Enhancement
Continued or New? New Request or Expansion of Existing Service for 2022-23

Positions:								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)								
								General Fund	Total All Special Funds	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G
Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100	Total All Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX
1	Senior Librarian	6153	Civ-Reg	\$ 118,930	5.0%	9	\$ 84,738	0.00	1.00	1.00						
2	Community Program Asst	2501-2	Civ-Reso	\$ 62,771	5.0%	9	\$ 89,449	0.00	2.00	2.00						
3	TOTALS						\$ 174,186	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

			General Fund	Total All	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
			100	Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
Acct	Account Name	TOTAL															
001010	Salaries General	\$ 174,186	\$ -	\$ 174,186	\$ 174,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002080	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 87,000	\$ -	\$ 87,000	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Furn, Office and Tech EQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Transportation Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009010	Library Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 120,006	\$ -	\$ 120,006	\$ 120,006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:			\$ 411,192	\$ 411,192	\$ 411,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022-23 Budget Program Request

Department: LIBRARY
Program Name: Engagement and Learning Services (DB4403)

Pension/Health (Add/Delete Rate): \$ -
Applicable CAP rate: \$ -
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

Request B Name of Request: INTERNAL ACCOUNT TRANSFER
Continued or New? New Request or Expansion of Existing Service for 2022-23

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
								General Fund	Total All Special Funds	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H
Positions:	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100		300	XXX	XXX	XXX	XXX	XXX	XXX	XXX
Quantity							\$	0.00	0.00								
							\$	0.00	0.00								
0	TOTALS						\$	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:																	
Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002080	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Furn, Office and Tech EQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Transportation Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009010	Library Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ (30,000)	\$ -	\$ (30,000)	\$ (30,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
Applicable CAP rate: \$ -
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

2022-23 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:	
Baseline Data	62
ALL Requests	3
TOTAL	65

<u>Direct Cost:</u>	Special Fund															
	General Fund	Total All	Special Fund A	B	Special Fund C	D	E	Special Fund F	G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	L	M	
	TOTAL	100	Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	
Baseline Data	\$ 9,442,032	\$ -	\$ 9,442,032	\$ 9,442,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL ALL REQUESTS	\$ 381,192	\$ -	\$ 381,192	\$ 381,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 9,823,224	\$ -	\$ 9,823,224	\$ 9,823,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Pension/Health (Add/Delete Rate): \$ -
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2022-23 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Engagement and Learning Services	DB4403

Purpose of Program / Background

The Engagement and Learning Services Program develops, monitors, coordinates and evaluates Library programs and services for the entire Library Department including Volunteer Services, Homeless Engagement, Adult Services, Young Adult Services, Children's Services, Adult Literacy, Veteran Engagement, Financial Literacy, Career Online High School, Immigrant Integration, and Community Outreach.

Milestones Already Achieved

- The Engagement and Learning Services Program was created in FY 2017-18 to provide enhanced programs to assist patrons in need of specialized services.
- Technology items purchased in FY 2019-20 have been deployed for use in the STEAM workshops and to enhance the Maker Faire Event.
- Every Los Angeles Unified School District student receives a Student Success card from the Los Angeles Public Library, and non-LAUSD schools can get them for their students as well. Since 2015, 801,520 Student Success cards have been issued.

Issues / Challenges

- A continued and long-term economic downturn may negatively affect property assessments and decrease the Library's Charter-mandated funding which may result in less funding for staffing and public programs which provide assistance to the City's most vulnerable residents.
- Continued increases in the Library's related costs may result in less funding for staffing and public programs which provide assistance to the City's most vulnerable residents.

Are there proposed changes in your Racial Equity Plan that affect this program? What strategies do you employ to ensure that you deliver services equitably?

The Los Angeles Public Library continues to develop programming and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials.

How has COVID-19 impacted the delivery of services associated with this program? What short and long-term changes were made to adapt to these impacts?

The libraries were closed due to the COVID-19 pandemic and the "Safer at Home" instructions. Library staff developed increased on-line programming for reading, educational, tutorial, and information programs. The Library increased the electronic materials collection (e.g., books, movies, music, etc.), on-line homework assistance, and library reference availability. The Library also opened "Library To Go" programs throughout the City for patrons to access physical materials. In June 2021, the Library reopened to the public and is a

vital part of the City's recovery efforts by offering patrons access to resources such as the Internet, computers, printers, copiers and scanners; programs to assist and inform patrons of job training and employment opportunities; and social services programs.

The current description for this program is included in the 2021-22 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

1. Number of People Attending Branch Library Programs:

FY 2017-18:	369,425
FY 2018-19:	360,591
FY 2019-20:	246,325
FY 2020-21:	68,212
FY 2021-22:	100,000 (Projected)
FY 2022-23:	200,000 (Projected)

2. Number of People Attending Central Library Programs:

FY 2017-18:	30,430
FY 2018-19:	35,100
FY 2019-20:	22,124
FY 2020-21:	12,324
FY 2021-22:	15,000 (Projected)
FY 2022-23:	25,000 (Projected)

Alignment with Priority Outcomes

Check all that apply: ☐ Well-Run ☒ Livable ☐ Safe ☐ Prosperous

2022-23 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Library	Engagement and Learning Services	DB4403	<u>Amount*</u> \$411,193

Name/Description of Budget Request

Name: Engagement and Learning Services Enhancement

See Attached for New Requests and Internal Account Transfers

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☐ New Request in 2021-22 ☒ New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

Indicate the reason for submitting this request. Check all that apply:

- ☐ *Racial Equity Plan*
- ☐ *Reconstitution Plan*
- ☐ *Legally Mandated*
- ☒ *Public Health and Safety*
- ☐ *Revenue Generating*
- ☐ *Comprehensive Homeless Strategy*
- ☐ *Continuation of resolution authorities and/or one-time expense funding*
- ☐ *New or expanded programs and initiatives in 2021-22*

Justification

1

What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

This funding request will provide funding for staff and programs to enhance the quality of life for patrons.

2

What are the 2022-23 goals of this request?

To provide staff and programs to enhance the quality of life for patrons.

What are the long-term goals of this request?

To provide staff and programs to enhance the quality of life for patrons.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

The assessment by the Los Angeles County Assessor's Office has increased by 4.16%, which in turn increases the Library's Charter-Mandated funding by \$9,058,589.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

ENGAGEMENT AND LEARNING SERVICES ENHANCEMENT

BUDGET PROGRAM DB4403

The Engagement and Learning Services Program develops, monitors, coordinates and evaluates Library programs and services for the entire Library Department including Volunteer Services, Homeless Engagement, Adult Services, Young Adult Services, Children's Services, Adult Literacy, Veteran Engagement, Financial Literacy, Career Online High School, Immigrant Integration, and Community Outreach.

FISCAL YEAR 2022-23 FUNDING REQUEST

Account 1010 / Salaries General

1. Senior Librarian – \$84,738

Add nine (9) months funding and position authority for one (1) position of Senior Librarian (Class Code 6153) in the Community Engagement Section to supervise and evaluate the work of six (6) Bilingual Outreach Librarians, three (3) Mobile Outreach Librarians and three (3) clerical staff. The current Senior Librarian also supervises and evaluates the work of the Volunteer Engagement Section. The responsibilities and workload for both sections have increased significantly and the Community Engagement Section now requires a dedicated supervisor to train staff, develop programs, evaluate outputs and outcomes, and cultivate and maintain meaningful and effective relationships with schools, civic organizations, and business groups. The position will also identify community issues to determine needs for specific library services, collections and programs.

General Fund Reimbursement - Related Costs - \$58,380

2. Community Program Assistant II (2 Positions) – \$89,449

Add nine (9) months funding and position authority for two (2) positions of Community Program Assistant II (Class Code 2501-2) to provide increased coverage to the 21 literacy centers and address the needs of the community in a more effective and efficient manner. Currently, there are communities where staff is unable to provide dedicated service and resources are split between Central Library and those communities. The additional positions will allow more capacity to conduct outreach in the community, interview volunteers and provide direct services to patrons that need literacy and numeracy skill support.

General Fund Reimbursement - Related Costs - \$61,626

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
ENGAGEMENT AND LEARNING SERVICES ENHANCEMENT**

BUDGET PROGRAM DB4403

Mini-Maker Faire Event Hosting - \$117,000

3. Mini-Maker Faire Event Hosting

Funding in the amount of \$117,000 is requested for the Library's DTLA Mini-Maker Faire Event. The Event offers makers, scientists, entrepreneurs, and small businesses a venue to collaborate, share ideas, and inspire a diverse and wide-spread community of students, families, scientists, and educators. The Event provides a wide array of STEAM topics, from robotics to electronics to physics and more.

The 2019 Event brought in more than 10,000 attendees and attracted more than 1,150 makers, innovators, entrepreneurs and sprouting small businesses from Los Angeles County as well as San Diego, New York, San Francisco, and Orange County. The Event is a magnet for talent and businesses and has proven to be an engaging and effective STEAM/STEM learning experience for students of all ages. The impact is evident from an overwhelmingly positive response from participating makers and visitors. The Library anticipates the 2023 Event to surpass the previous 2019 Event in number of both makers and visitors.

Account 3040 Contractual Services - \$30,000

Funding in the amount of \$30,000 is requested for contract performers, contract security and post-Event clean-up of the area.

Account 6010 Office and Administrative - \$87,000

Funding in the amount of \$87,000 is requested for hosting fees, venue rental, equipment rental (e.g., chairs, tables, tents), technology items and insurance.

**ENGAGEMENT AND LEARNING SERVICES
BUDGET PROGRAM DB4403**

FY 2022-23 NEW REQUEST TOTAL: \$411,193

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
ENGAGEMENT AND LEARNING SERVICES ENHANCEMENT**

BUDGET PROGRAM DB4403

4. Internal Account Transfers

The following existing base funds are requested to be transferred to support the newly created Emerging Technologies and Collections Budget Program (DB4405) and to accurately report expenditures in the appropriate budget programs:

Account 3040	\$	(30,000)	From DB4403	To DB4405
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2022-23 Budget Program Request

Department: LIBRARY
Program Name: Library Experience Office (DB4404)

Priority Outcome: Create a more livable and sustainable city

2022-23 Baseline Program Data

Total Number of Regular Positions (Civilian): 11

Total Number of Regular Positions (Sworn):

Budget:

Account	Account Name	TOTAL	General Fund	Total All	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
			100	Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ 1,097,644		\$ 1,097,644	\$ 1,097,644												
001070	Salaries As-Needed	\$ 50,000		\$ 50,000	\$ 50,000												
001090	Overtime General	\$ 10,000		\$ 10,000	\$ 10,000												
002080	Office Equipment	\$ -		\$ -	\$ -												
002120	Printing and Binding	\$ -		\$ -	\$ -												
003040	Contractual Services	\$ 1,891,267		\$ 1,891,267	\$ 1,891,267												
003310	Transportation	\$ -		\$ -	\$ -												
006010	Office and Admin	\$ 300,000		\$ 300,000	\$ 300,000												
006020	Operating Supplies	\$ -		\$ -	\$ -												
007300	Furn, Office and Tech EQ	\$ -		\$ -	\$ -												
007340	Transportation Equip	\$ -		\$ -	\$ -												
009010	Library Materials	\$ -		\$ -	\$ -												
009510	Various Special	\$ 41,306		\$ 41,306	\$ 41,306												
		\$ -		\$ -	\$ -												
TOTAL: \$ 3,390,217			\$ -	\$ 3,390,217	\$ 3,390,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate: Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

Request A Name of Request: Library Experience Office Enhancement
Continued or New? New Request or Expansion of Existing Service for 2022-23

Positions:								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
								General Fund	Total All Special Funds	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H
										100	XXX	XXX	XXX	XXX	XXX	XXX	XXX
Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary										
1	Senior Librarian	6153	Civ-Reg	\$ 118,930	5.0%	9	\$ 84,738	0.00	1.00	1.00							
1	Administrative Clerk	1358	Civ-Reg	\$ 60,268	5.0%	9	\$ 42,941	0.00	1.00	1.00							
12	Community Services Reps	9053	Civ-Reg	\$ 40,173	5.0%	12	\$ 457,972	0.00	12.00	12.00							
14	TOTALS						\$ 585,651	0.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	

Budget:

Acct	Account Name	TOTAL	General Fund	Total All	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
			100	Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ 585,651	\$ -	\$ 585,651	\$ 585,651	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -		\$ -	\$ -												
002080	Office Equipment	\$ -		\$ -	\$ -												
002120	Printing and Binding	\$ -		\$ -	\$ -												
003040	Contractual Services	\$ 3,000,000		\$ 3,000,000	\$ 3,000,000												
003310	Transportation	\$ -		\$ -	\$ -												
006010	Office and Admin	\$ -		\$ -	\$ -												
006020	Operating Supplies	\$ -		\$ -	\$ -												
007300	Furn, Office and Tech EQ	\$ -		\$ -	\$ -												
007340	Transportation Equip	\$ -		\$ -	\$ -												
009010	Library Materials	\$ -		\$ -	\$ -												
009510	Various Special	\$ 2,450,104		\$ 2,450,104	\$ 2,450,104												
		\$ -		\$ -	\$ -												
TOTAL: \$ 6,035,755			\$ -	\$ 6,035,755	\$ 6,035,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022-23 Budget Program Request

Department: LIBRARY
 Program Name: Library Experience Office (DB4404)

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate:
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change):

2022-23 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	11
ALL Requests	14
TOTAL	25

<u>Direct Cost:</u>		General Fund	Total All	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
	TOTAL	100	Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
Baseline Data	\$ 3,390,217	\$ -	\$ 3,390,217	\$ 3,390,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 6,035,755	\$ -	\$ 6,035,755	\$ 6,035,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 9,425,972	\$ -	\$ 9,425,972	\$ 9,425,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):	\$ -															
Estimated Related Cost Reimbursement from SFs (CAP Rate):		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Fund Revenue:	\$ -															
Net GF Cost (Budget - Revenue):	\$ -															

2022-23 Budget Program Overview

Department Name

Library

Program Name

The Library Experience Office

Program Code

DB4404

Purpose of Program / Background

The Library Experience Office administers the Library's ongoing efforts to reimagine security and safety in the Library while providing outreach for the most vulnerable patrons through programs and direct contact. The Library Experience Office intends to: provide a more welcoming and safe Library experience for patrons by engaging with patrons who are in need of services such as housing, mental health, primary care, and substance abuse; develop long-term solutions to address and prevent serious incidents; develop training programs for Library staff to enhance customer service, de-escalation, and identification of social service needs; and, serve as the Library's designated liaison with the Los Angeles Police Department to coordinate security coverage for Library locations. The Library Experience Office coordinates with community based service providers and other municipal agencies to promote awareness of available resources, provides training to staff to enhance customer service, de-escalation techniques, and identify social service needs and available resources.

Milestones Already Achieved

- The Library created the Safety and Security Project and gathered staff input and recommendations on creating a more welcoming Library.
- The Library has put together this proposal for the Library Experience Office to actively engage residents and staff to create a customer service based approach to alternative law enforcement.

Issues / Challenges

- A continued and long-term economic downturn may negatively affect property assessment and decrease the Library's Charter-mandated funding which may result in less funding for staffing and availability of public programs which provide assistance to the City's most vulnerable residents.
- Continued increases in the Library's related costs may result in less funding for staffing and availability of public programs which provide assistance to the City's most vulnerable residents.

Are there proposed changes in your Racial Equity Plan that affect this program? What strategies do you employ to ensure that you deliver services equitably?

The Los Angeles Public Library continues to develop programming and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials.

How has COVID-19 impacted the delivery of services associated with this program? What short and long-term changes were made to adapt to these impacts?

The libraries were closed due to COVID-19 and the "Safer at Home" instructions. Library staff developed increased on-line programming for reading, educational, tutorial programs, and information programs. The Library increased the electronic materials collection (e.g., books, movies, music, etc.), on-line homework assistance, and library reference availability. The Library also opened "Libraries-to-Go" programs throughout

the City for residents to access physical materials. In June 2021, the Library reopened and is a vital part of the City's recovery efforts by offering patrons access to resources such as the Internet, computers, printers, copiers and scanners; programs to assist and inform residents of job training and employment opportunities; and social services programs.

The current description for this program is included in the 2021-22 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

As the Library Experience Office is developed and implemented, thoughtful metrics which will demonstrate the effect on Library patrons and effectively determine future growth and success, will be provided. The COVID-19 pandemic throughout Fiscal Year 2019-20 and Fiscal Year 2020-21 has not provided the opportunity to develop such thoughtful metrics.

Alignment with Priority Outcomes

Check all that apply: ☐ *Well-Run* ☒ *Livable* ☐ *Safe* ☐ *Prosperous*

2022-23 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Library	The Library Experience Office	DB4404	<u>Amount*</u> \$6,035,755

Name/Description of Budget Request

Name: Library Experience Office Enhancement
See Attached for New Requests

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☐ New Request in 2021-22 ☒ New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

Indicate the reason for submitting this request. Check all that apply:

- ☐ *Racial Equity Plan*
- ☐ *Reconstitution Plan*
- ☐ *Legally Mandated*
- ☒ *Public Health and Safety*
- ☐ *Revenue Generating*
- ☐ *Comprehensive Homeless Strategy*
- ☐ *Continuation of resolution authorities and/or one-time expense funding*
- ☐ *New or expanded programs and initiatives in 2021-22*

Justification

1

What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

The request will allow the Library reimagine security and safety in the Library and provide outreach for the City's most vulnerable residents through programs and direct contact. See attached for details.

2

What are the 2022-23 goals of this request?

To provide a safe and welcoming library for patrons and staff. To provide outreach to the City's most vulnerable residents through outreach and direct contact.

What are the long-term goals of this request?

To provide a safe and welcoming library for patrons and staff. To provide outreach to the City's most vulnerable residents through outreach and direct contact.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

The assessment by the Los Angeles County Assessor's Office has increased by 4.16%, which in turn increases the Library's Charter-Mandated funding by \$9,058,589.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

THE LIBRARY EXPERIENCE OFFICE ENHANCEMENT

BUDGET PROGRAM DB4404

The Library Experience Office administers the Library's ongoing efforts to reimagine security and safety in the Library while providing outreach for the most vulnerable patrons through programs and direct contact. The Library Experience Office intends to: provide a more welcoming and safe Library experience for patrons by engaging with patrons who are in need of services such as housing, mental health, primary care, and substance abuse; develop long-term solutions to address and prevent serious incidents; develop training programs for Library staff to enhance customer service, de-escalation, and identification of social service needs; and, serve as the Library's designated liaison with the Los Angeles Police Department to coordinate security coverage for Library locations. The Library Experience Office coordinates with community based service providers and other municipal agencies to promote awareness of available resources, provides training to staff to enhance customer service, de-escalation techniques, and identify social service needs and available resources.

FISCAL YEAR 2022-23 FUNDING REQUEST

Account 1010 / Salaries General

1. **Senior Librarian – \$84,738**

Add nine (9) months funding and position authority for one (1) position of Senior Librarian (Class Code 6153) to provide training and supervision of new employees. The position will also engage with Central Library and Branch Libraries on social service need issues, make presentations to staff and partner groups, facilitate meetings, conduct outreach and perform related administrative duties. This position is essential as Customer Services Representatives and Social Worker positions are filled to assist the Library Experience Office in shifting emphasis from police intervention to crisis care and social services.

General Fund Reimbursement - Related Costs - \$58,380

2. **Administrative Clerk – \$42,941**

Add nine (9) months funding and position authority for one (1) position of Administrative Clerk (Class code 1358) to assist with clerical support. This position will maintain contracts with social service providers, update and generate statistical reports, collect information from staff, contractors and other municipal agencies, and perform related administrative duties. This position will also assist with the paperwork and statistics related to incident reports. The position will also assist in

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
LIBRARY EXPERIENCE OFFICE ENHANCEMENT**

BUDGET PROGRAM DB4404

emergency management, training, reconciliation of contract security invoices, scheduling of contract security guards.

General Fund Reimbursement - Related Costs - \$29,584

3. Community Services Representatives (12 Positions) – \$457,972

Add twelve (12) months funding and position authority for twelve (12) positions of Community Services Representatives (Class Code 9053). The positions will greet patrons, answer basic questions about the Library, engage patrons, de-escalate potential problems, encourage safe behavior in the Library, assist the Social Workers with programs and outreach efforts, and develop long-term solutions to address and prevent serious incidents.

General Fund Reimbursement - Related Costs - \$315,519

Account 3040 / Contractual Services

4. Security Cameras and Badge Access - \$3,000,000

One-Time funding in the amount of \$3,000,000 is requested to provide security cameras and badge access to the Central Library and 72 Branch Libraries. These funds will supplement the existing \$1,000,000 in base funding. The procurement of the equipment and installation will begin in the latter part of FY 2021-22 and will be completed by the end of FY 2022-23.

Account 9510 / Various Special

5. Library Security - \$2,046,621

LAPD Security Services - \$1,511,428

Increased funding for LAPD Security Services Division in the amount of \$1,511,428 is requested to provide 24/7 coverage for the Central Library and roving patrols for the Branch Libraries. Costs include direct salary and related costs reimbursement.

Contract Security - \$535,193

Increased Funding for contract security guards in the amount of \$535,193 is requested to provide coverage at the branch libraries and the Central Library.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
LIBRARY EXPERIENCE OFFICE ENHANCEMENT**

BUDGET PROGRAM DB4404

**THE LIBRARY EXPERIENCE OFFICE
BUDGET PROGRAM DB4404**

FY 2022-23 NEW REQUEST TOTAL: \$6,035,755

2022-23 Budget Program Request

Department: **LIBRARY**
 Program Name: **Emerging Technologies and Collections (DB4405) (NEW)**

Priority Outcome: **Create a more livable and sustainable city**

2022-23 Baseline Program Data

Total Number of Regular Positions (Civilian): **0**

Total Number of Regular Positions (Sworn):

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ -		\$ -	\$ -												
001070	Salaries As-Needed	\$ -		\$ -	\$ -												
001090	Overtime General	\$ -		\$ -	\$ -												
002080	Office Equipment	\$ -		\$ -	\$ -												
002120	Printing and Binding	\$ -		\$ -	\$ -												
003040	Contractual Services	\$ -		\$ -	\$ -												
003310	Transportation	\$ -		\$ -	\$ -												
006010	Office and Admin	\$ -		\$ -	\$ -												
006020	Operating Supplies	\$ -		\$ -	\$ -												
007300	Furn, Office and Tech EQ	\$ -		\$ -	\$ -												
007340	Transportation Equip	\$ -		\$ -	\$ -												
009010	Library Materials	\$ -		\$ -	\$ -												
009510	Various Special	\$ -		\$ -	\$ -												
	TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:
 Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

Request A **Name of Request:**
 Continued or New?

Emerging Technologies and Collections
New Request or Expansion of Existing Service for 2022-23

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
								Fund	Total All Special Funds	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H
Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	300		300	XXX	XXX	XXX	XXX	XXX	XXX	XXX
1	Librarian II	6152-2	Civ-Reg	\$ 96,742	5.0%	9	\$ 68,929	0.00	1.00	1.00							
							\$ -	0.00	0.00								
1	TOTALS						\$ 68,929	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ 68,929	\$ -	\$ 68,929	\$ 68,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -		\$ -	\$ -												
002080	Office Equipment	\$ -		\$ -	\$ -												
002120	Printing and Binding	\$ -		\$ -	\$ -												
003040	Contractual Services	\$ 150,000		\$ 150,000	\$ 150,000												
003310	Transportation	\$ -		\$ -	\$ -												
006010	Office and Admin	\$ 30,000		\$ 30,000	\$ 30,000												
006020	Operating Supplies	\$ -		\$ -	\$ -												
007300	Furn, Office and Tech EQ	\$ -		\$ -	\$ -												
007340	Transportation Equip	\$ -		\$ -	\$ -												
009010	Library Materials	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000												
009510	Various Special	\$ 47,488		\$ 47,488	\$ 47,488												
	TOTAL:	\$ 1,296,417	\$ -	\$ 1,296,417	\$ 1,296,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022-23 Budget Program Request

Department: **LIBRARY**
Program Name: **Emerging Technologies and Collections (DB4405) (NEW)**

Pension/Health (Add/Delete Rate): \$ -
Applicable CAP rate: -
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

Request B Name of Request: FUNCTIONAL TRANSFER (FROM DB4449) AND INTERNAL ACCOUNT TRANSFERS

Continued or New? New Request or Expansion of Existing Service for 2022-23

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
								General Fund	Total All Special Funds	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H
Positions:	Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100		300	XXX	XXX	XXX	XXX	XXX	XXX
	5	Messenger Clerk	1111	Civ-Reg	\$ 45,069	5.0%	12	\$ 214,078	0.00	5.00	5.00						
	1	Accounting Clerk	1223	Civ-Reg	\$ 71,434	5.0%	12	\$ 67,862	0.00	1.00	1.00						
	15	Administrative Clerk	1358	Civ-Reg	\$ 60,268	5.0%	12	\$ 858,819	0.00	15.00	15.00						
	7	Senior Librarian	6153	Civ-Reg	\$ 118,930	5.0%	12	\$ 790,885	0.00	7.00	7.00						
	1	Division Librarian	6157	Civ-Reg	\$ 169,259	5.0%	12	\$ 160,796	0.00	1.00	1.00						
	1	Management Analyst	9184	Civ-Reg	\$ 100,120	5.0%	12	\$ 95,114	0.00	1.00	1.00						
	14	Library Assistant I	1172-1	Civ-Reg	\$ 73,990	5.0%	12	\$ 984,067	0.00	14.00	14.00						
	4	Library Assistant II	1172-2	Civ-Reg	\$ 88,183	5.0%	12	\$ 335,095	0.00	4.00	4.00						
	1	Graphics Designer II	1670-2	Civ-Reg	\$ 75,982	5.0%	12	\$ 72,183	0.00	1.00	1.00						
	11	Librarian II	6152-2	Civ-Reg	\$ 96,742	5.0%	12	\$ 1,010,954	0.00	11.00	11.00						
	4	Librarian III	6152-3	Civ-Reg	\$ 108,386	5.0%	12	\$ 411,867	0.00	4.00	4.00						
	1	Principal Librarian I	6155-1	Civ-Reg	\$ 137,662	5.0%	12	\$ 130,779	0.00	1.00	1.00						
	65	TOTALS						\$ 5,132,499	0.00	65.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ 5,132,499	\$ -	\$ 5,132,499	\$ 5,132,499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002080	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Furn, Office and Tech EQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Transportation Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009010	Library Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 3,536,030	\$ -	\$ 3,536,030	\$ 3,536,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 8,698,529	\$ -	\$ 8,698,529	\$ 8,698,529	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
Applicable CAP rate: -
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

2022-23 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	0
ALL Requests	66
TOTAL	66

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
Baseline Data	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 9,994,945	\$ -	\$ 9,994,945	\$ 9,994,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 9,994,945	\$ -	\$ 9,994,945	\$ 9,994,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022-23 Budget Program Request

Department:	LIBRARY															
Program Name:	Emerging Technologies and Collections (DB4405) (NEW)															
Pension/Health (Add/Delete Rate):	\$	-														
Estimated Related Cost Reimbursement from SFs (CAP Rate):		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
Total General Fund Revenue:	\$	-														
Net GF Cost (Budget - Revenue):	\$	-														

2022-23 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Emerging Technologies and Collections (New)	DB4405

Purpose of Program / Background

The Emerging Technologies and Collections program (DB4405) is a new proposed budget program for the Library. Responsibilities and resources will be functionally transferred from the Emerging Technologies and Collections (ETC) portion of the Technology Support program (DB4449). The Emerging Technologies and Collections program provides public services and programs on strategic initiatives to enhance the quality of life for patrons; provides training to staff members to enhance skills, knowledge, and abilities to meet the goals of initiatives; and is responsible for the acquisition, cataloging and processing of all Library materials and electronic resources.

Milestones Already Achieved

- The Library created the Emerging Technologies and Collections program to provide public services and programs on strategic initiatives to enhance the quality of life for patrons and staff.
- The Emerging Technologies and Collections program will oversee efforts to meet the Library's Racial Equity Action Plan goals and the Mayor's Directive No. 27 on Racial Equity in City Government.

Issues / Challenges

- A continued and long-term economic downturn may negatively affect property assessments and decrease the Library's Charter-mandated funding which may result in less funding for staffing and public programs which provide assistance to the City's most vulnerable patrons.
- Continued increases in the Library's related costs may result in less funding for staffing and availability of public programs which provide assistance to the City's most vulnerable residents.

Are there proposed changes in your Racial Equity Plan that affect this program? What strategies do you employ to ensure that you deliver services equitably?

The Los Angeles Public Library continues to develop programming and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials.

How has COVID-19 impacted the delivery of services associated with this program? What short and long-term changes were made to adapt to these impacts?

The libraries were closed due to the COVID-19 pandemic and the "Safer at Home" instructions. Library staff developed increased on-line programming for reading, educational, tutorial and information programs. The Library increased the electronic materials collection (e.g., books, movies, music, etc.), on-line homework assistance, and library reference availability. The Library also opened "Library To Go" programs throughout the City for patrons to access physical materials. In June 2021, the Library reopened to the public and is a vital part of the City's recovery efforts by offering patrons access to resources such as the Internet,

computers, printers, copiers and scanners; programs to assist and inform patrons of job training and employment opportunities; and social services programs.

The current description for this program is included in the 2021-22 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

As the Emerging Technologies and Collections program is developed and implemented, thoughtful metrics will be provided to demonstrate the impact to Library patrons and to determine growth and success. The following metrics will be used for the collections portion of the program:

1. Circulation (Total Number of Items Checked Out – Systemwide):

FY 2017-18:	16,134,514
FY 2018-19:	17,153,200
FY 2019-20:	16,282,884
FY 2020-21:	15,203,658
FY 2021-22:	16,000,000 (Projected)
FY 2022-23:	17,000,000 (Projected)
2. Virtual Circulation (Total Number of E-Media Items Checked Out – Systemwide):

FY 2017-18:	6,488,865
FY 2018-19:	8,001,528
FY 2019-20:	9,901,799
FY 2020-21:	12,175,045
FY 2021-22:	13,000,000 (Projected)
FY 2022-23:	15,000,000 (Projected)

Alignment with Priority Outcomes

Check all that apply: ☐ Well-Run ☒ Livable ☐ Safe ☐ Prosperous

2022-23 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Library	Emerging Technologies and Collections (New)	DB4405	<u>Amount*</u> \$1,296,417

Name/Description of Budget Request

Name: Emerging Technologies and Collections

See Attached for New Requests, Functional Transfer and Internal Account Transfers

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☐ New Request in 2021-22 ☒ New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

Indicate the reason for submitting this request. Check all that apply:

- ☐ *Racial Equity Plan*
- ☐ *Reconstitution Plan*
- ☐ *Legally Mandated*
- ☒ *Public Health and Safety*
- ☐ *Revenue Generating*
- ☐ *Comprehensive Homeless Strategy*
- ☐ *Continuation of resolution authorities and/or one-time expense funding*
- ☐ *New or expanded programs and initiatives in 2021-22*

Justification

1

What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

This request will provide funding for programs to enhance the quality of life for patrons and staff and increase the Library materials collection. The request includes funding for a racial equity consultant who can advise on elements such as belonging, equity, diversity, inclusion, coordination and implementation of the Library's Racial Equity Action Plan.

2

What are the 2022-23 goals of this request?

To provide programs to enhance the quality of life for patrons and staff and increase the Library's materials collection. To provide an inclusive environment where everyone belongs and has equitable access to library resources, collections, and technologies.

3

What are the long-term goals of this request?

To provide programs to enhance the quality of life for patrons and staff and increase the Library's materials collection. To provide an inclusive environment where everyone belongs and has equitable access to library resources, collections, and technologies.

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

The assessment by the Los Angeles County Assessor's Office has increased by 4.16%, which in turn increases the Library's Charter-Mandated funding by \$9,058,589.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

EMERGING TECHNOLOGIES AND COLLECTIONS

BUDGET PROGRAM DB4405 (New Program)

The Emerging Technologies and Collections program provides public services and programs on strategic initiatives to enhance the quality of life for patrons; provides training to staff members to enhance skills, knowledge, and abilities to meet the goals of initiatives; and is responsible for the acquisition, cataloging and processing of all Library materials and electronic resources.

FISCAL YEAR 2022-23 FUNDING REQUEST

Account 1010 / Salaries General

1. Librarian II – \$68,929

Nine (9) months funding and position authority are requested for one (1) position of Librarian II (Class Code 6152-2) to assist with multilingual collections. See Position Description for duties.

General Fund Reimbursement - Related Costs - \$47,488

Account 3040 / Contractual Services

2. Racial Equity Action Plan Consultant - \$100,000

Funding in the amount of \$100,000 is requested to provide a consultant to guide, evaluate and provide recommendations for the Library's Racial Equity Action Plan goals and assist in the implementation of the Plan. The proposed consultant will provide project coordination and support for Mayor's Executive Directive No. 27 and the Library's Racial Equity Action Board, whose mission is to create, sustain, and advocate for policies and procedures to support and encourage an equitable and inclusive space for Library patrons and employees.

Realizing our City's Racial Equity Vision is a long-term process that begins with identifying initial areas of focus such as workforce development, improved operations, and enhanced services and programs. Our goal is to provide an inclusive environment where everyone belongs and has equitable access to library resources, collections, and technologies. To achieve our equity goals, more expert guidance and concrete data analysis are needed. A Racial Equity Action Plan Consultant who can advise on elements such as belonging, equity, diversity, inclusion, coordination and implementation of the Library's Racial Equity Action Plan is crucial to our success. Ultimately, we want Angelenos to view the library as an effective and inclusive institution that engages all communities equitably. We will achieve this through cultural competency staff development and awareness training, the continued work of the Library's Racial Equity Action Board, and enhanced heritage month celebrations.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

EMERGING TECHNOLOGIES AND COLLECTIONS

BUDGET PROGRAM DB4405 (New Program)

3. Interpretation Services - \$50,000

Funding in the amount of \$50,000 is requested to provide professional interpretation services to Limited English Proficient (LEP) members of the public. The services will allow LEP residents to effectively access and participate in numerous Library programs and services in compliance with Section 601 of Title VI of the Civil Rights Act of 1964, the California Civil Rights Act, and the California Bilingual Services Act.

Account 6010 / Office and Administration

4. Staff Training - \$30,000

Funding in the amount of \$30,000 is requested to provide five (5) training sessions to enhance staff's knowledge of and provide staff with the ability to implement the Library's Racial Equity Action Plan.

Account 9010 / Library Materials

5. Increase to Library Materials - \$1,000,000

Add funding in the amount of \$1,000,000 to the Library Materials account (from \$19,035,130 to \$20,035,130) to respond to the increase in demand for digital Library materials, and patron-driven acquisition of print and digital Library materials.

Staff Enhancement

6. Paygrade Upgrade – Librarian II to Librarian III

Authority is requested for a paygrade upgrade for one (1) existing position of Librarian II (Class Code 6152-2) to one (1) position of Librarian III (Class Code 6152-3) in the Acquisition Section due to increased duties and system-wide responsibilities including staff training. See position description for duties.

The position reclassification change is necessary to align with the current duties and responsibilities. No additional funding is requested as the Library will assume the difference in salary and indirect costs during FY 2022-23.

7. Paygrade Upgrade – Librarian II to Librarian III

Authority is requested for a paygrade upgrade for one (1) existing position of Librarian II (Class Code 6152-2) to one (1) position of Librarian III (Class Code 6152-3) in the Multilingual Collections Section due to increased duties and system-wide responsibilities. See position description for duties.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

EMERGING TECHNOLOGIES AND COLLECTIONS

BUDGET PROGRAM DB4405 (New Program)

The position reclassification change is necessary to align with the current duties and responsibilities. No additional funding is requested as the Library will assume the difference in salary and indirect costs during FY 2022-23.

**EMERGING TECHNOLOGIES AND COLLECTIONS
BUDGET PROGRAM DB4405**

FY 2022-23 NEW REQUEST TOTAL: \$1,296,417

8. Functional Transfer

The creation of the Emerging Technologies and Collections Budget Program (DB4405) requires that sixty-five (65) positions, including salaries and related costs, be transferred from the Technology Support Program. The positions were previously part of the Emerging Technologies and Collections section of the Technology Support Program. See Exhibit A.

9. Internal Account Transfers

Funds in the amount of \$30,000 in the Contractual Services Account 3040 are requested to be transferred from the Engagement and Learning Services Program (DB4403) to the Emerging Technologies and Collections Program (DB4405). The funds were provided to support the Racial Equity Action Plan in FY 2021-22 (Blue Book Item No. 30).

Funds in the amount of \$289,500 in the Office and Administrative Account 6010 are requested to be transferred from the Technology Support Program (DB4449) to the Emerging Technologies and Collections Program (DB4405). The funds were a part of the Emerging Technologies and Collections section when it was under the Technology Support Program.

**LOS ANGELES PUBLIC LIBRARY
EMERGING TECHNOLOGIES AND COLLECTIONS PROGRAM
FUNCTIONAL TRANSFER FROM DB4449 TO DB4405
FY 2022-23 PROPOSED BUDGET**

Class Code	Classification	No. of Item	Cost Per Position	Total Salaries General Account 1010*	Indirect Costs Account 9510
1111	Messenger Clerk	5	\$ 45,069	\$ 214,078	\$ 147,489
1223	Accounting Clerk	1	\$ 71,434	\$ 67,862	\$ 46,754
1358	Administrative Clerk	15	\$ 60,268	\$ 858,819	\$ 591,682
6153	Senior Librarian	7	\$ 118,930	\$ 790,885	\$ 544,879
6157	Division Librarian	1	\$ 169,259	\$ 160,796	\$ 110,780
9184	Management Analyst	1	\$ 100,120	\$ 95,114	\$ 65,529
1172-1	Library Assistant I	14	\$ 73,990	\$ 984,067	\$ 677,972
1172-2	Library Assistant II	4	\$ 88,183	\$ 335,095	\$ 230,864
1670-2	Graphics Designer II	1	\$ 75,982	\$ 72,183	\$ 49,730
6152-2	Librarian II	11	\$ 96,742	\$ 1,010,954	\$ 696,496
6152-3	Librarian III	4	\$ 108,386	\$ 411,867	\$ 283,755
6155-1	Principal Librarian I	1	\$ 137,662	\$ 130,779	\$ 90,100
TOTAL POSITIONS AND SALARIES:		65		\$ 5,132,499	\$ 3,536,030

*Total Salaries General Include the 5% Salary Savings Rate

2022-23 Budget Program Request

Department: LIBRARY
Program Name: Facility Planning and Maintenance (DB4406) (NEW)

Priority Outcome: Create a more livable and sustainable city

2022-23 Baseline Program Data

Total Number of Regular Positions (Civilian):

0

Total Number of Regular Positions (Sworn):

Budget:

			General Fund	Total All Special	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
			100	Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
Account	Account Name	TOTAL															
001010	Salaries General	\$ -		\$ -	\$ -												
001070	Salaries As-Needed	\$ -		\$ -	\$ -												
001090	Overtime General	\$ -		\$ -	\$ -												
002080	Office Equipment	\$ -		\$ -	\$ -												
002120	Printing and Binding	\$ -		\$ -	\$ -												
003040	Contractual Services	\$ -		\$ -	\$ -												
003310	Transportation	\$ -		\$ -	\$ -												
006010	Office and Admin	\$ -		\$ -	\$ -												
006020	Operating Supplies	\$ -		\$ -	\$ -												
007300	Furn, Office and Tech EQ	\$ -		\$ -	\$ -												
007340	Transportation Equip	\$ -		\$ -	\$ -												
009010	Library Materials	\$ -		\$ -	\$ -												
009510	Various Special	\$ -		\$ -	\$ -												
TOTAL:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program:

Request A Name of Request: Facility Planning and Maintenance
Continued or New? New Request or Expansion of Existing Service for 2022-23

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
								Fund	Total All	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H
Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	300	Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX
							\$ -	0.00	0.00	1.00							
							\$ -	0.00	0.00								
0	TOTALS						\$ -	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:

			General Fund	Total All Special	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
			100	Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
Acct	Account Name	TOTAL															
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -		\$ -	\$ -												
002080	Office Equipment	\$ -		\$ -	\$ -												
002120	Printing and Binding	\$ -		\$ -	\$ -												
003040	Contractual Services	\$ 1,572,547		\$ 1,572,547	\$ 1,572,547												
003310	Transportation	\$ -		\$ -	\$ -												
006010	Office and Admin	\$ -		\$ -	\$ -												
006020	Operating Supplies	\$ -		\$ -	\$ -												
007300	Furn, Office and Tech EQ	\$ -		\$ -	\$ -												
007340	Transportation Equip	\$ -		\$ -	\$ -												
009010	Library Materials	\$ -		\$ -	\$ -												
009510	Various Special	\$ -		\$ -	\$ -												
TOTAL:			\$ 1,572,547	\$ -	\$ 1,572,547	\$ 1,572,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Department:	LIBRARY
Program Name:	Facility Planning and Maintenance (DB4406) (NEW)

General Fund Revenue (Change):

Positions:

Budget:

General Fund Revenue (Change):

Positions:

Direct Cost:

2 of 3

2022-23 Budget Program Request

Department: LIBRARY
Program Name: Facility Planning and Maintenance (DB4406) (NEW)

Baseline Data	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 10,885,070	\$ -	\$ 10,885,070	\$ 10,885,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 10,885,070	\$ -	\$ 10,885,070	\$ 10,885,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):	\$ -																	
Estimated Related Cost Reimbursement from SFs (CAP Rate):		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Fund Revenue:	\$ -																	
Net GF Cost (Budget - Revenue):	\$ -																	

2022-23 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Facility Planning and Maintenance (New)	DB4406

Purpose of Program / Background

The Facility Planning and Maintenance program (DB4406) is a new proposed budget program for the Library. Responsibilities and resources will be functionally transferred primarily from the GASP program (DB4450). The Facility Planning and Maintenance program provides for all facility assessments, alterations, improvements, repairs, maintenance, and landscaping. The program oversees procurement, storage and distribution of materials; provides shipping of materials throughout the Library system; provides mail services; and coordinates all activities with the Department of General Services regarding construction, maintenance and utilities for the Library. This program also coordinates the use of Library property for rental and filming purposes.

Milestones Already Achieved

- The Library created the Facility Planning and Maintenance program to enhance efforts to ensure the Central Library and 72 branch libraries continue to be visible representations of the City and reflect the communities in which they are located.

Issues / Challenges

- A continued and long-term economic downturn may negatively affect property assessments and decrease the Library's Charter-mandated funding which may result in less funding for staffing and resources for facility alterations, improvements, repairs, maintenance, and landscaping.
- Continued increases in the Library's related costs may result in less funding for staffing and resources for facility alterations, improvements, repairs, maintenance, and landscaping.
- The Libraries are important components of their communities. Resources must be provided to maintain buildings in a clean and safe manner to provide the public and staff with a welcoming and enjoyable Library experience

Are there proposed changes in your Racial Equity Plan that affect this program? What strategies do you employ to ensure that you deliver services equitably?

The Los Angeles Public Library continues to develop programming and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials.

How has COVID-19 impacted the delivery of services associated with this program? What short and long-term changes were made to adapt to these impacts?

The libraries were closed due to the COVID-19 pandemic and the "Safer at Home" instructions. Library staff developed increased on-line programming for reading, educational, tutorial and information programs. The Library increased the electronic materials collection (e.g., books, movies, music, etc.), on-line homework assistance, and library reference availability. The Library also opened "Library To Go" programs throughout

the City for patrons to access physical materials. In June 2021, the Library reopened to the public and is a vital part of the City's recovery efforts by offering patrons access to resources such as the Internet, computers, printers, copiers and scanners; programs to assist and inform patrons of job training and employment opportunities; and social services programs.

The current description for this program is included in the 2021-22 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

As the Facility Planning and Maintenance program is developed and implemented, thoughtful metrics will be provided to demonstrate the impact to Library patrons and to determine future growth and success.

Alignment with Priority Outcomes

Check all that apply: ☐ *Well-Run* ☒ *Livable* ☐ *Safe* ☐ *Prosperous*

2022-23 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Library	Facility Planning and Maintenance (New)	DB4406	<u>Amount*</u> \$1,256,175

Name/Description of Budget Request

Name: Facility Planning and Maintenance

See Attached for New Requests, Functional Transfer and Internal Account Transfers

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☐ New Request in 2021-22 ☒ New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

Indicate the reason for submitting this request. Check all that apply:

- ☐ *Racial Equity Plan*
- ☐ *Reconstitution Plan*
- ☐ *Legally Mandated*
- ☒ *Public Health and Safety*
- ☐ *Revenue Generating*
- ☐ *Comprehensive Homeless Strategy*
- ☐ *Continuation of resolution authorities and/or one-time expense funding*
- ☐ *New or expanded programs and initiatives in 2021-22*

Justification

1

What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

This request will provide funding for maintenance, alterations and improvements to the Central Library and 72 branch libraries. In addition, the request will provide funding to plan for and execute large and/or long-term facility projects.

2

What are the 2022-23 goals of this request?

To ensure the Central Library and 72 branch libraries continue to be safe, welcoming and visible representations of the City and reflect the communities in which they are located.

What are the long-term goals of this request?

To ensure the Central Library and 72 branch libraries continue to be safe, welcoming and visible representations of the City and reflect the communities in which they are located.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

The assessment by the Los Angeles County Assessor's Office has increased by 4.16%, which in turn increases the Library's Charter-Mandated funding by \$9,058,589.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

FACILITY PLANNING AND MAINTENANCE

BUDGET PROGRAM DB4406 (New Program)

The Facility Planning and Maintenance Program provides for all facility assessments, alterations, improvements, repairs, maintenance, and landscaping. The program oversees procurement, storage and distribution of materials; provides shipping of materials throughout the Library system; provides mail services; and coordinates all activities with the Department of General Services regarding construction, maintenance and utilities for the Library. This program also coordinates the use of Library property for rental and filming purposes.

FISCAL YEAR 2022-23 FUNDING REQUEST

Account 3040 / Contractual Services

1. Alterations and Improvements - \$1,006,175

One-time funding in the amount of \$1,006,175 is requested to address the need for repairs and replacement items at the branch libraries (Exhibit A). The facilities are visible representations of the City and reflect the communities in which they are located. Repairs and replacement of items for ADA compliance, painting, fire safety systems all important aspects in making the branch libraries appealing and inviting for patrons as well as addressing health and safety issues. All funding for alterations and improvements will now be part of the new Facility Planning and Maintenance program.

2. Anderson Warehouse Alterations and Improvements - \$50,000

Funding in the amount of \$50,000 is requested to provide dedicated annual funds for the maintenance, alterations and improvements of the Anderson Warehouse. The Anderson Warehouse is the Library's storage facility for furniture, promotional and collateral materials, vehicles, and historical documents not on display to the public but available upon request. The building is an aging structure and requires as-needed repairs to meet and remain in compliance with building codes and safety regulations.

3. Facility Project Management - \$100,000

Funding in the amount of \$100,000 is requested for a consultant to provide facility project management to oversee the planning and execution of large and/or long-term facility projects anticipated to be identified in the comprehensive facility assessment plan. The Central Library and 72 Branch Libraries are visible representations of the City and reflect the communities in which they are located. As the buildings age, more extensive rehabilitations other than alterations or repairs have become necessary. An experienced facility consultant is needed to assist the Library with rehabilitations projects from the planning phase through completion.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE**

BUDGET PROGRAM DB4406

4. Architectural Services - \$100,000

Funding in the amount of \$100,000 is requested for a consultant to provide architectural services for large and/or long-term facility projects anticipated to be identified in the comprehensive facility assessment plan. The Central Library and 72 Branch Libraries are visible representations of the City and reflect the communities in which they are located. As the buildings age, more extensive rehabilitations other than alterations or repairs have become necessary. An on-call architect with experience in library facility planning and design is needed to assist the Library with rehabilitations projects from the planning phase through completion.

Staff Enhancement

5. Paygrade Upgrade of Sr. Management Analyst I to Sr. Management Analyst II

Authority is requested for a paygrade upgrade for one (1) existing position of Senior Management Analyst I (Class Code 9171-1) to one (1) position of Senior Management Analyst II (Class Code 9171-2) to provide supervision and direction for the facilities and landscape management section of the newly created Facilities Planning and Maintenance Program (DB4406). See Position Description for duties.

The position reclassification change is necessary to align with the current duties and responsibilities. No additional funding is requested as the Library will assume the difference in salary and indirect costs during FY 2022-23.

6. Reclassification of Administrative Clerk to Senior Administrative Clerk

Authority is requested to reclassify one (1) existing position of Administrative Clerk (Class Code 1358) to one (1) position of Senior Administrative Clerk (Class Code 1368) to provide direct administrative support to the Chief Management Analyst and two Senior Management Analysts and general clerical support to the program, including ordering supplies, preparing purchase orders, checking out pool vehicles, and assisting with the parking program. See Position Description for duties.

The position reclassification change is necessary to align with the current duties and responsibilities. No additional funding is requested as the Library will assume the difference in salary and indirect costs during FY 2022-23.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE**

BUDGET PROGRAM DB4406

**FACILITY PLANNING AND MAINTENANCE PROGRAM
BUDGET PROGRAM DB4406**

FY 2022-23 NEW REQUEST TOTAL: \$1,256,175

7. Functional Transfer

The creation of the Facility Planning and Maintenance Budget Program (DB4406) requires that thirty-nine (39) positions, including salaries and related costs, be transferred from the General Administration and Support Budget Program (DB4450) to the Facility Planning and Maintenance Budget Program (DB4406). The positions were previously a part of the Facilities and Event Management section of GASP. See Exhibit B.

8. Internal Account Transfers

The following existing base funds in the Contractual Services Account 3040 are requested to be transferred to support the creation of the Facility Planning and Maintenance Budget Program (DB4406) and to accurately report expenditures in the appropriate budget programs:

Account 3040	\$	3,015,899	From DB4401	To DB4406
Account 3040	\$	1,039,146	From DB4402	To DB4406
Account 3040	\$	385,846	From DB4449	To DB4406
Account 3040	\$	485,232	From DB4450	To DB4406

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE (DB4406)
EXHIBIT A**

Branch	Area	Item	Est. Cost
Platt	WV	Fire/Safety System	\$ 90,000
Porter Ranch	WV	Fire/Safety System	\$ 55,000
Sunland-Tujunga	EV	Fire/Safety System	\$ 57,000
Venice	WE	Fire/Safety System	\$ 40,000
Wilshire	HO	Fire/Safety System	\$ 35,000
Total Estimated Cost:			\$ 277,000

Branch	Area	Item	Est. Cost
Benjamin Franklin	NE	ADA Door Button	\$ 50,000
Brentwood	WE	Replace Door / Add Gate	\$ 150,000
RL Stevenson	NE	ADA Door Button	\$ 53,175
Sun Valley	EV	ADA Button / Sliding Door	\$ 120,000
Sunland-Tujunga	EV	ADA Door Button	\$ 58,000
Sylmar	EV	ADA Button / Sliding Door	\$ 120,000
Venice	WE	ADA Door Button	\$ 58,000
Wilmington	CS	ADA Button / Sliding Door	\$ 120,000
Total Estimated Cost:			\$ 729,175

TOTAL FY 2022-23 REQUEST: \$ 1,006,175

**LOS ANGELES PUBLIC LIBRARY
FACILITY PLANNING AND MAINTENANCE
FUNCTIONAL TRANSFER FROM DB4450 TO DB4406
FY 2022-23 PROPOSED BUDGET**

Class Code	Classification	No. of Item	Cost Per Position	Total Salaries General Account 1010*	Indirect Costs Account 9510
1111	Messenger Clerk	6	\$ 45,069	\$ 256,893	\$ 176,986
1358	Administrative Clerk**	1	\$ 60,268	\$ 57,255	\$ 39,445
1837	Senior Storekeeper	1	\$ 91,891	\$ 87,296	\$ 60,143
3112	Maintenance Laborer	2	\$ 49,214	\$ 93,507	\$ 64,421
3141	Gardener Caretaker	2	\$ 52,137	\$ 99,060	\$ 68,247
3143	Senior Gardener	1	\$ 58,338	\$ 55,421	\$ 38,182
3168	Senior Event Attendant	1	\$ 64,628	\$ 61,397	\$ 42,299
3172	Event Attendant	4	\$ 47,710	\$ 181,298	\$ 124,905
9182	Chief Management Analyst	1	\$ 192,742	\$ 183,105	\$ 126,150
9184	Management Analyst	5	\$ 100,120	\$ 475,570	\$ 327,643
1121-2	Delivery Driver II	10	\$ 63,913	\$ 607,174	\$ 418,312
1121-3	Delivery Driver III	1	\$ 69,276	\$ 65,812	\$ 45,341
1832-1	Warehouse T/R Worker I	1	\$ 52,137	\$ 49,530	\$ 34,124
1832-2	Warehouse T/R Worker II	1	\$ 66,822	\$ 63,481	\$ 43,735
9171-1	Senior Management Analyst I***	1	\$ 133,644	\$ 126,962	\$ 87,470
9171-2	Senior Management Analyst II	1	\$ 140,376	\$ 133,357	\$ 91,876
TOTAL POSITIONS AND SALARIES:		39		\$ 2,597,118	\$ 1,789,282

*Total Salaries General Include the 5% Salary Savings Rate

**Position requested to be upgraded to Senior Administrative Clerk (Class Code 1368)

***Position requested to be upgraded to Senior Management Analyst II (Class Clode 9171-2)

2022-23 Budget Program Request

Department: **LIBRARY**
 Program Name: **Technology Support (DB4449)**

Priority Outcome: **Create a more livable and sustainable city**

2022-23 Baseline Program Data

Total Number of Regular Positions (Civilian): **96**

Total Number of Regular Positions (Sworn):

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ 8,642,227		\$ 8,642,227	\$ 8,642,227												
001070	Salaries As-Needed	\$ 195,038		\$ 195,038	\$ 195,038												
001090	Overtime General	\$ 19,837		\$ 19,837	\$ 19,837												
002080	Office Equipment	\$ -		\$ -	\$ -												
002120	Printing and Binding	\$ 4,608		\$ 4,608	\$ 4,608												
003040	Contractual Services	\$ 2,555,646		\$ 2,555,646	\$ 2,555,646												
003310	Transportation	\$ -		\$ -	\$ -												
006010	Office and Admin	\$ 4,871,474		\$ 4,871,474	\$ 4,871,474												
006020	Operating Supplies	\$ 7,873		\$ 7,873	\$ 7,873												
007300	Furn, Office and Tech EQ	\$ -		\$ -	\$ -												
007340	Transportation Equip	\$ -		\$ -	\$ -												
009010	Library Materials	\$ 6,104,504		\$ 6,104,504	\$ 6,104,504												
009510	Various Special	\$ 4,623,014		\$ 4,623,014	\$ 4,623,014												
		\$ -		\$ -	\$ -												
TOTAL:		\$ 27,024,221	\$ -	\$ 27,024,221	\$ 27,024,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program:

Request A **Name of Request:** **Technology Support Enhancement**
 Continued or New? **New Request or Expansion of Existing Service for 2022-23**

Positions:								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)																	
								General Fund	Total All Special Funds	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H								
Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Months Funding Requested	Net Salary	100		1.00		1.00		XXX		XXX		XXX		XXX		XXX		XXX	
1	Systems Analyst	1596	Civ-Reg	\$ 95,814	5.0%	9	\$ 68,267	0.00		1.00		1.00													
							\$ -	0.00		0.00															
1	TOTALS						\$ 68,267	0.00		1.00		1.00		0.00		0.00		0.00		0.00		0.00		0.00	

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ 68,267	\$ -	\$ 68,267	\$ 68,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002080	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 93,050	\$ -	\$ 93,050	\$ 93,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 3,226,095	\$ -	\$ 3,226,095	\$ 3,226,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Furn, Office and Tech EQ	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Transportation Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009010	Library Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 47,033	\$ -	\$ 47,033	\$ 47,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 3,754,445	\$ -	\$ 3,754,445	\$ 3,754,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022-23 Budget Program Request

Department: **LIBRARY**
 Program Name: **Technology Support (DB4449)**

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate:
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

Request B Name of Request: **FUNCTIONAL TRANSFER (TO DB4405) AND INTERNAL ACCOUNT TRANSFER**
 Continued or New? New Request or Expansion of Existing Service for 2022-23

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
								General Fund	Total All Special Funds	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H
Positions:	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100	Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX
-5	Messenger Clerk	1111	Civ-Reg	\$ 45,069	5.0%	12	\$ (214,078)	0.00	-5.00	-5.00							
-1	Accounting Clerk	1223	Civ-Reg	\$ 71,434	5.0%	12	\$ (67,862)	0.00	-1.00	-1.00							
-15	Administrative Clerk	1358	Civ-Reg	\$ 60,268	5.0%	12	\$ (858,819)	0.00	-15.00	-15.00							
-7	Senior Librarian	6153	Civ-Reg	\$ 118,930	5.0%	12	\$ (790,885)	0.00	-7.00	-7.00							
-1	Division Librarian	6157	Civ-Reg	\$ 169,259	5.0%	12	\$ (160,796)	0.00	-1.00	-1.00							
-1	Management Analyst	9184	Civ-Reg	\$ 100,120	5.0%	12	\$ (95,114)	0.00	-1.00	-1.00							
-14	Library Assistant I	1172-1	Civ-Reg	\$ 73,990	5.0%	12	\$ (984,067)	0.00	-14.00	-14.00							
-4	Library Assistant II	1172-2	Civ-Reg	\$ 88,183	5.0%	12	\$ (335,095)	0.00	-4.00	-4.00							
-1	Graphics Designer II	1670-2	Civ-Reg	\$ 75,982	5.0%	12	\$ (72,183)	0.00	-1.00	-1.00							
-11	Librarian II	6152-2	Civ-Reg	\$ 96,742	5.0%	12	\$ (1,010,954)	0.00	-11.00	-11.00							
-4	Librarian III	6152-3	Civ-Reg	\$ 108,386	5.0%	12	\$ (411,867)	0.00	-4.00	-4.00							
-1	Principal Librarian I	6155-1	Civ-Reg	\$ 137,662	5.0%	12	\$ (130,779)	0.00	-1.00	-1.00							
-65	TOTALS			\$ (5,132,499)			\$ (5,132,499)	0.00	-65.00	-65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:																	
Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX
001010	Salaries General	\$ (5,132,499)	\$ -	\$ (5,132,499)	\$ (5,132,499)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002080	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Furn, Office and Tech EQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Transportation Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009010	Library Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ (3,536,030)	\$ -	\$ (3,536,030)	\$ (3,536,030)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ (8,668,529)	\$ -	\$ (8,668,529)	\$ (8,668,529)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate:
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

2022-23 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:	
Baseline Data	96
ALL Requests	-64
TOTAL	32

<u>Direct Cost:</u>	General Fund		Total All		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund	
	TOTAL	100	Special Funds	Special Fund A	B	Special Fund C	D	E	Special Fund F	G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	L	M				
				300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX				
Baseline Data	\$ 27,024,221	\$ -	\$ 27,024,221	\$ 27,024,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ (4,914,083)	\$ -	\$ (4,914,083)	\$ (4,914,083)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 22,110,138	\$ -	\$ 22,110,138	\$ 22,110,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

2022-23 Budget Program Request

Department: LIBRARY
Program Name: Technology Support (DB4449)

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2022-23 Budget Program Overview

Department Name

Library

Program Name

Technology Support

Program Code

DB4449

Purpose of Program / Background

This program provides technology support for the Library and Library patrons including systems development; cyber security; infrastructure and network administration and maintenance; hardware and software purchases, installation and maintenance; communications; data storage and recovery; and electronic access to Library resources.

Milestones Already Achieved

- Provides the public with the ability to reserve books, renew materials, ask questions, take courses, obtain online homework assistance, participate in online programs, research interests, and download books, audiobooks, music, movies, and podcasts from the convenience of home, office, or anywhere a patron can use a mobile device.
- Provides increased bandwidth to allow the public to access high-speed the Internet connections.
- Provides public computers, laptops, and mobile devices that can otherwise be difficult for the public to access.
- Provides a high level of cyber security to protect Library systems and data.

Issues / Challenges

- A continued and long-term economic downturn may negatively affect property assessments and decrease the Library's Charter-mandated funding which may result in less funding for staffing, public programs, access to technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- Continued increases in the Library's related costs may result in less funding for staffing, public programs, access to technology, library materials, facility maintenance and improvements, landscape maintenance, and security.

Are there proposed changes in your Racial Equity Plan that affect this program? What strategies do you employ to ensure that you deliver services equitably?

The Los Angeles Public Library continues to develop programming and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials.

How has COVID-19 impacted the delivery of services associated with this program? What short and long-term changes were made to adapt to these impacts?

The libraries were closed due to the COVID-19 pandemic and the "Safer at Home" instructions. Library staff developed increased on-line programming for reading, educational, tutorial, and information programs. The Library increased the electronic materials collection (e.g., books, movies, music, etc.), on-line homework assistance, and library reference availability. The Library also opened "Library To Go" throughout the City for

patrons to access physical materials. In June 2021, the Library reopened and is a vital part of the City's recovery efforts by offering patrons access to resources such as the Internet, computers, printers, copiers and scanners; programs to assist and inform patrons of job training and employment opportunities; and social services programs.

The current description for this program is included in the 2021-22 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

N/A – SUPPORT PROGRAM.

Alignment with Priority Outcomes

Check all that apply: ☐ Well-Run ☒ Livable ☐ Safe ☐ Prosperous

2022-23 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Library	Technology Support	DB4449	<u>Amount*</u> \$3,754,445

Name/Description of Budget Request

Name: Technology Support Enhancement

See Attached for New Requests, Functional Transfer and Internal Account transfers

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☐ New Request in 2021-22 ☒ New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

Indicate the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Plan
- ☐ Reconstitution Plan
- ☐ Legally Mandated
- ☒ Public Health and Safety
- ☐ Revenue Generating
- ☐ Comprehensive Homeless Strategy
- ☐ Continuation of resolution authorities and/or one-time expense funding
- ☐ New or expanded programs and initiatives in 2021-22

Justification

1

What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

This funding request will allow the Library to continue to provide technology services to the public and technology support for staff.

2

What are the 2022-23 goals of this request?

To provide technology services to the public and technology support for staff.

What are the long-term goals of this request?

To provide technology services to the public and technology support for staff.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

The assessment by the Los Angeles County Assessor's Office has increased by 4.16%, which in turn increases the Library's Charter-Mandated funding by \$9,058,589.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
TECHNOLOGY SUPPORT**

BUDGET PROGRAM DB4449

This program provides technology support for the Library and Library patrons including systems development; cyber security; infrastructure and network administration and maintenance; hardware and software purchases, installation and maintenance; communications; data storage and recovery; and electronic access to Library resources.

FISCAL YEAR 2022-23 FUNDING REQUEST

Account 1010 / Salaries General

1. Systems Analyst - \$68,267

Add nine (9) months funding and position authority for one (1) position of Systems Analyst (Class Code 1596) to provide systems support to the Library's security camera system and badge access project. The position will work with staff from the Library, including Facility Planning and Maintenance, LAPD security and the contractor for the camera and badge access system to support the planning, installation, and testing of the camera and badge access project. Upon completion of the project, this position will act as the systems lead to monitor and troubleshoot the system; perform or contract repairs, equipment replacement, hardware and software upgrades; and report on system performance.

General Fund Reimbursement - Related Costs \$47,033

Account 3040 / Contractual Services

2. Decrease in Operating Expenses - \$(91,950)

A decrease funds in the amount of \$91,950 is the result of increases and decreases for various contractual services items, including the continuation of one-time funding for the installation, maintenance and repair of network data ports. See Exhibit A.

3. One-Time Expense Request - \$185,000

One-Time funds in the amount of \$185,000 are requested for upgrades to the data center and communications rooms at various branch libraries and at Central (Phase 2 of 3) to ensure the environmental systems remain operational and prevent damage to the IT systems. See Exhibit A.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
TECHNOLOGY SUPPORT**

BUDGET PROGRAM DB4449

Account 6010 / Office and Administrative

4. Increase in Operating Expenses - \$3,226,095

Increased funds in the amount of \$3,226,095 are requested for IT items, including licenses, subscriptions and service and maintenance agreements. This includes the Library portion for federal E-Rate projects submitted to the Universal Service Administrative Company (USAC) for funding consideration. See Exhibit A.

Account 7300 / Equipment

5. Self-Checkout Machines - \$220,000

One-time funding in the amount of \$220,000 is requested for ten (10) self-checkout machines for patron use at various branch libraries. The Library has been procuring and installing self-checkout machines throughout the Library system and the machines are popular with patrons. The machines also provide patrons the ability to conduct their transactions without face-to-face interactions, which complies with COVID-19 social distancing guidelines.

6. IT Hardware - \$100,000

One-time funding in the amount of \$100,000 is requested for IT hardware to respond immediately to unexpected end-of-life hardware occurrences and for unanticipated IT projects to ensure continuous operations and support. The existing IT infrastructure environment that supports the operation of all public computers at the Central Library and 72 Branch Libraries requires extensive services and support to update various hardware, software, firmware, and versioning that are required by various vendors to satisfy and continue vendor support requirements. The requested funds will be used for unplanned technology expenses that are required to keep library systems and services available to staff and patrons.

TECHNOLOGY SUPPORT PROGRAM BUDGET PROGRAM DB4449
FY 2022-23 NEW REQUEST TOTAL: \$3,754,445

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
TECHNOLOGY SUPPORT**

BUDGET PROGRAM DB4449

7. Functional Transfer of Positions

The creation of the Emerging Technologies and Collections Budget Program (DB4405) requires that sixty-five (65) positions, including salaries and related costs, be transferred from the Technology Support program. The positions were previously part of the Emerging Technologies and Collections section of the Technology Support program. (See Emerging Technologies and Collections program budget package for details.)

8. Internal Account Transfers

The following existing base funds are requested to be transferred to support the creation of the Emerging Technologies and Collections Budget Program (DB4405) and the Facility Planning and Maintenance Budget Program (DB4406) to accurately report expenditures in the appropriate budget programs:

Account 3040	\$	(385,846)	From DB4449	To DB4406
Account 6010	\$	(289,500)	From DB4449	To DB4405

**LOS ANGELES PUBLIC LIBRARY
TECHNOLOGY SUPPORT
BUDGET PROGRAM DB4449
EXHIBIT A
FY 2022-23 PROPOSED BUDGET**

Contractual Services (Account 3040)			FY 2021-22	Adjustment	FY 2022-23
1	F1	FEM - Shared data base services.....	\$ 141,029	\$ (141,029)	\$ -
2	F1	FEM - Cataloging data base service.....	\$ 126,817	\$ (126,817)	\$ -
3	F1	FEM - Book binding.....	\$ 37,000	\$ (37,000)	\$ -
4	F1	FEM - Electrical work.....	\$ 5,000	\$ (5,000)	\$ -
5	F1	FEM - Book Repair.....	\$ 76,000	\$ (76,000)	\$ -
TOTAL ACCOUNT 3040 - INTERNAL TRANSFER:			\$ 385,846	\$ (385,846)	\$ -
6	E	FEM - Self Check-Out System Maintenance.....	\$ 182,500	\$ -	\$ 182,500
7	E	CARL System Maintenance.....	\$ 627,810	\$ -	\$ 627,810
8	E	Sup/Maint of Library Network, Servers and Public Web Access.....	\$ 697,190	\$ -	\$ 697,190
9	E	CISCO router maintenance.....	\$ 64,800	\$ -	\$ 64,800
10	E	Telecommunications / GenBand.....	\$ 275,000	\$ 13,750	\$ 288,750
11	E	Disaster Recovery Network Connections (CENIC Private).....	\$ 190,500	\$ (190,500)	\$ -
12	E	Network Data Ports Installation, Maintenance and Repairs.....	\$ 132,000	\$ 52,800	\$ 184,800
13	N	Everbridge Emergency Alert.....	\$ -	\$ 32,000	\$ 32,000
TOTAL ACCOUNT 3040 - REQUESTS:			\$ 2,169,800	\$ (91,950)	\$ 2,077,850
14	O	Central and Branch Libraries - Data Center and Communications Room (IDF) Air Conditioner Upgrade and Maintenance (Phase 1 of 3)	\$ -	\$ -	\$ -
15	O	Central and Branch Libraries - Data Center and Communications Room (IDF) Air Conditioner Upgrade and Maintenance (Phase 2 of 3)	\$ -	\$ 185,000	\$ 185,000
TOTAL ACCOUNT 3040 - ONE-TIME FUNDING REQUEST:			\$ -	\$ 185,000	\$ 185,000
TOTAL 3040:			\$ 2,555,646	\$ (292,796)	\$ 2,262,850
Office and Administrative (Account 6010)			FY 2021-22	Adjustment	FY 2022-23
16	E	Adobe Acrobat DC Software for Editing (Add to Base).....	\$ 17,500	\$ 2,500	\$ 20,000
17	E	Adobe Cloude Create Suite (Add to Base).....	\$ 24,000	\$ 3,000	\$ 27,000
18	E	Adobe Photoshop License (Add to Base).....	\$ 3,500	\$ 1,500	\$ 5,000
19	E	Bibliotheca Self-Check Annual Maintenance.....	\$ 25,500	\$ 24,500	\$ 50,000
20	E	Cisco Servers Annual Maintenance.....	\$ 30,000	\$ 25,000	\$ 55,000
21	E	Citrix VDI infrastructure Services and Maintenance.....	\$ 50,000	\$ 10,000	\$ 60,000
22	E	Citrix Xendesktop Annual Maintenance.....	\$ 130,000	\$ -	\$ 130,000
23	E	Cloud Software Tools License Fee (Klaxoon).....	\$ 7,000	\$ -	\$ 7,000
24	E	Cloud Subscription (Dell Wyse Cloud Mgmt Suite).....	\$ 110,000	\$ -	\$ 110,000
25	E	Digital Media Lab Hardware Support Maintenance License	\$ 50,000	\$ -	\$ 50,000
26	E	Dropbox Annual License.....	\$ 3,200	\$ 800	\$ 4,000
27	E	Dtech Annual License and Maintenance Support.....	\$ 4,000	\$ 1,000	\$ 5,000
28	E	Envisionware Lptone Printing System Annual Maintenance.....	\$ 20,000	\$ -	\$ 20,000
29	E	Envisionware Reservation System Annual Maintenance.....	\$ 30,000	\$ -	\$ 30,000
30	E	Envisionware Mobile Printing Annual Maintenance.....	\$ 60,000	\$ -	\$ 60,000
31	E	File Maker Pro Annual License.....	\$ 6,380	\$ 620	\$ 7,000
32	E	Finger Print Machine Annual License.....	\$ 10,000	\$ -	\$ 10,000
33	E	Inmagic Database Annual License.....	\$ 6,000	\$ 1,000	\$ 7,000
34	E	IT Technology Hardware Supplies.....	\$ 82,500	\$ -	\$ 82,500
35	E	Laptop Theft Prevention and Recovery Support (Tech Kiosk).....	\$ 37,000	\$ 13,000	\$ 50,000
36	E	Maas 360 MDM Solution Maintenance (Continue Funding).....	\$ 70,000	\$ -	\$ 70,000
37	E	Migration Image Deployment (Smart Deploy Enterprise).....	\$ 20,000	\$ -	\$ 20,000
38	E	Professional Tech Services and Input (Gartner).....	\$ 50,000	\$ 20,000	\$ 70,000
39	E	Public and Staff Printers Annual Maintenance.....	\$ 81,000	\$ -	\$ 81,000
40	E	Public Knowledge Imaging Centers (KIC) Scanners Annual Maint.....	\$ 38,000	\$ 2,000	\$ 40,000
41	E	Scanner Annual Licenses and Maintenance Support (TBS).....	\$ 30,000	\$ 5,000	\$ 35,000
42	E	Self-Check System Maintenance Support (Central Mgmt Monitoring).....	\$ 3,000	\$ 1,000	\$ 4,000
43	E	ST View Scanner Maintenance Support (Microfilm Readers).....	\$ 16,000	\$ 4,000	\$ 20,000
44	E	Teamviewer Corp Remote Software Tools (KIK Scanner/Tech Kiosk).....	\$ 4,000	\$ -	\$ 4,000
45	E	TechKiosk Annual Maintenance.....	\$ 26,000	\$ 4,000	\$ 30,000
46	E	Tegile Annual Maintenance.....	\$ 22,000	\$ 2,000	\$ 24,000
47	E	Track-it Help Desk System Annual Maintenance.....	\$ 30,000	\$ 5,000	\$ 35,000
48	E	Velocity Annual Licenses and Maintenance Support.....	\$ 4,000	\$ -	\$ 4,000
49	E	Videox Annual License (Conference Room).....	\$ 3,000	\$ -	\$ 3,000
50	E	Vmware Annual Maintenance.....	\$ 180,000	\$ 30,000	\$ 210,000
51	E	Zoom Meeting Annual License.....	\$ 50,000	\$ 5,000	\$ 55,000
52	E	Amazon Web Services (AWS) Annual License Maintenance.....	\$ 175,535	\$ -	\$ 175,535
53	E	Annual Software Licenses Renewal.....	\$ 333,500	\$ 33,350	\$ 366,850
54	E	Asset Tags (10,000) - Inventory Control and Audit Purposes.....	\$ 18,000	\$ (18,000)	\$ -
55	E	Branch Fortinet Firewall - Annual License and Maintenance.....	\$ 18,500	\$ 2,500	\$ 21,000
56	E	Call Detail Records (CDR) - Annual License and Maintenance*.....	\$ 12,500	\$ (8,500)	\$ 4,000
57	E	Carbon Black Endpoint Protection (Antivirus) Annual License.....	\$ 153,000	\$ (73,000)	\$ 80,000
58	E	Cisco System Annual License.....	\$ 210,000	\$ -	\$ 210,000
59	E	Cisco Umbrella For CIPA Compliance - Annual License and Maintenance.....	\$ 38,500	\$ 1,925	\$ 40,425
60	E	Data Center - Annual Cleaning and Maintenance.....	\$ 9,500	\$ 1,250	\$ 10,750
61	E	Data Center & DR Site - Uninterruptible Power Supply (UPS) Annual Maintenance Renewal.....	\$ 12,500	\$ 1,800	\$ 14,300
62	E	Disaster Recovery in the Cloud with AWS CloudEndure	\$ 108,000	\$ (108,000)	\$ -
63	E	Gigamon - Annual Licenses and Maintenance	\$ 48,500	\$ 3,500	\$ 52,000
64	E	Google Gmail Annual License.....	\$ 165,000	\$ 16,500	\$ 181,500

**LOS ANGELES PUBLIC LIBRARY
TECHNOLOGY SUPPORT
BUDGET PROGRAM DB4449
EXHIBIT A
FY 2022-23 PROPOSED BUDGET**

65	E	Internet Annual Subscription License (CENIC Califa).....	\$ 30,000	\$ 470,000	\$ 500,000
66	E	Cells Phone - Annual Service Fee.....	\$ 15,000	\$ 15,000	\$ 30,000
67	E	Lenovo Servers Annual License and Maintenance.....	\$ 37,500	\$ -	\$ 37,500
68	E	ManageEngine Network Monitoring Tool - Annual Licenses and Maintenance.....	\$ 13,500	\$ (13,500)	\$ -
69	E	Microsoft Azure AD P2 - Annual License and Maintenance.....	\$ 19,500	\$ 1,950	\$ 21,450
70	E	Microsoft Office 365 Power BI Pro - Annual License and Maintenance.....	\$ 6,500	\$ 1,250	\$ 7,750
71	E	Microsoft System Center Configuration Manager (SCCM) - Annual License and Maintenance.....	\$ 36,000	\$ 1,800	\$ 37,800
72	E	Network Support - IT Network Equipment, Tools & Supplies.....	\$ 35,000	\$ 15,000	\$ 50,000
73	E	Network Support - VMware Annual License and Maintenance.....	\$ 75,000	\$ 30,000	\$ 105,000
74	E	Networks Wireless Controllers Annual License Renewal (Aruba).....	\$ 205,000	\$ -	\$ 205,000
75	E	Polycom Phone - Repairs, Upgrade, Licenses & Maintenance.....	\$ 85,000	\$ 8,500	\$ 93,500
76	E	Staff Training	\$ 99,625	\$ -	\$ 99,625
77	E	Vmware vSphere Enter Plus Annual Licenses and Support/Subscription.....	\$ 155,000	\$ 35,000	\$ 190,000
78	E	WilsonPro - Cloud Annual Licenses and Maintenance	\$ 350	\$ 150	\$ 500
79	E	Windows Server 2019 Data Center AL (Upgrade & Maintenance).....	\$ 243,300	\$ (143,300)	\$ 100,000
80	E	Zscaler 500 - Annual License and Maintenance.....	\$ 15,500	\$ -	\$ 15,500
81	E	Security Info and Event Mgmt Annual Renewal Licenses.....	\$ 243,813	\$ -	\$ 243,813
82	E	DR Site - Cisco & Palo Alto Support Annual License and Maintenance.....	\$ 115,000	\$ -	\$ 115,000
83	N	Application Development.....	\$ -	\$ 50,000	\$ 50,000
84	N	Microsoft Premier Support.....	\$ -	\$ 50,000	\$ 50,000
85	N	CrowdStrike.....	\$ -	\$ 45,500	\$ 45,500
86	N	Cerberus SFTP Software for CDR - Annual License.....	\$ -	\$ 2,000	\$ 2,000
87	N	Rubrik AI.....	\$ -	\$ 95,000	\$ 95,000
88	N	IT Hardware Replacement (Under \$5,000 per item).....	\$ -	\$ 100,000	\$ 100,000
89	N	Additional Public Scanner for Branch Libraries (16 Scanners) (Phase 1).....	\$ -	\$ 100,000	\$ 100,000
90	N	Staff Circulation Scanner Replacement.....	\$ -	\$ 45,000	\$ 45,000
91	N	Second Monitor for Staff Use.....	\$ -	\$ 50,000	\$ 50,000
92	N	People Counter Technology.....	\$ -	\$ 100,000	\$ 100,000
93	N	New Reservation System Annual Maintenance.....	\$ -	\$ 80,000	\$ 80,000
94	N	Adobe Sign Software License.....	\$ -	\$ 25,000	\$ 25,000
95	Cont	Help Desk Based Ticketing System.....	\$ -	\$ 75,000	\$ 75,000
96	Cont	Staff Computers (Replace 350) (Phase 3 of 3).....	\$ -	\$ 500,000	\$ 500,000
97	Cont	Staff iPad Chromebook Replacement (Phase 2 of 3).....	\$ -	\$ 150,000	\$ 150,000
98	Cont	E-Rate - LAPL.....	\$ -	\$ 1,580,000	\$ 1,580,000
99	Cont	E-Rate Annual Consultant Fee - for Category 1, 2, & EFC.....	\$ -	\$ 67,500	\$ 67,500
100	Cont	NetAlly LinkRunner AT - Network Equipment For Client Support.....	\$ -	\$ 25,000	\$ 25,000
101	O	Staff Computers (Replace 220) (Phase 2 of 3).....	\$ -	\$ -	\$ -
102	O	Microsoft Office 2019 for Staff PC and Laptops (Phase 2 of 3).....	\$ -	\$ -	\$ -
103	O	Help Desk Cloud Based Ticketing System	\$ -	\$ -	\$ -
104	O	E-Rate Year 2 - LAPL Cost.....	\$ -	\$ -	\$ -
105	O	E-Rate Annual Consultant Fee - for Category 2, may + Category 1.....	\$ -	\$ -	\$ -
106	O	Self-Checkout Machines for Public Use (Phase 1 of 4).....	\$ -	\$ -	\$ -
107	O	Staff iPad & Chromebook Replacement (Phase 1 of 2).....	\$ -	\$ -	\$ -
108	O	Staff Printer Replacement (150).....	\$ -	\$ -	\$ -
109	O	NetAlly LinkRunner AT - Network Equipment For Client Support.....	\$ -	\$ -	\$ -
110	Delete	Palo Alto Networks Firewall Annual License.....	\$ 350,000	\$ (350,000)	\$ -
TOTAL ACCOUNT 6010 - REQUESTS:			\$ 4,417,203	\$ 3,226,095	\$ 7,643,298
110	F2	Palo Alto Networks Firewall Annual License.....	\$ 100,000	\$ (100,000)	\$ -
111	F2	Domain Names - Renewal and Maintenance.....	\$ 4,500	\$ (4,500)	\$ -
112	F2	Emerging Technology.....	\$ 95,000	\$ (95,000)	\$ -
113	F2	Digital Content Team and Training Section Expense Items.....	\$ 90,000	\$ (90,000)	\$ -
TOTAL ACCOUNT 6010 - INTERNAL TRANSFER:			\$ 289,500	\$ (289,500)	\$ -
TOTAL 6010:			\$ 4,706,703	\$ 2,936,595	\$ 7,643,298
Furniture, Office and Technical Equipment (Account 7300)			FY 2021-22	Adjustment	FY 2022-23
114	O	Self-Checkout Machines for Public Use (10).....	\$ -	\$ 220,000	\$ 220,000
115	O	IT Hardware Replacement.....	\$ -	\$ 100,000	\$ 100,000
TOTAL ACCOUNT 7300			\$ -	\$ 320,000	\$ 320,000
TOTAL IT PROPOSED BUDGET:			\$ 7,262,349	\$ 2,963,799	\$ 10,226,148

0 = FY 2021-22 One Time Funding reported in "Library - Deletion of One-Time Funding"

E = Existing Item

N = New Item

F1 = Functional Transfer to Facility Planning and Maintenance (DB4406) - New Budget Program

F2 = Functional Transfer to Emerging Technologies and Collections (DB4405) - New Budget Program

2022-23 Budget Program Request

Department: LIBRARY
Program Name: General Administration and Support Program (GASP) (DB4450)

Priority Outcome: Create a more livable and sustainable city

2022-23 Baseline Program Data

Total Number of Regular Positions (Civilian): 108

Total Number of Regular Positions (Sworn):

Budget:			General Fund	Total All Special	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
			100	Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
Account	Account Name	TOTAL															
001010	Salaries General	\$ 9,248,523		\$ 9,248,523	\$ 9,248,523												
001070	Salaries As-Needed	\$ 129,629		\$ 129,629	\$ 129,629												
001090	Overtime General	\$ 12,752		\$ 12,752	\$ 12,752												
002080	Office Equipment	\$ -		\$ -	\$ -												
002120	Printing and Binding	\$ 171,922		\$ 171,922	\$ 171,922												
003040	Contractual Services	\$ 3,456,118		\$ 3,456,118	\$ 3,456,118												
003310	Transportation	\$ 20,000		\$ 20,000	\$ 20,000												
006010	Office and Admin	\$ 84,402		\$ 84,402	\$ 84,402												
006020	Operating Supplies	\$ 156,650		\$ 156,650	\$ 156,650												
007300	Furn, Office and Tech EQ	\$ -		\$ -	\$ -												
007340	Transportation Equip	\$ -		\$ -	\$ -												
009010	Library Materials	\$ -		\$ -	\$ -												
009510	Various Special	\$ 3,861,310		\$ 3,861,310	\$ 3,861,310												
		\$ -		\$ -	\$ -												
TOTAL: \$ 17,141,306			\$ -	\$ 17,141,306	\$ 17,141,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program:

Request A Name of Request: General Administration and Support Program Enhancement
Continued or New? New Request or Expansion of Existing Service for 2022-23

								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)									
								General Fund	Total All Special	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H
Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100	Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX
1	Senior Management Analys	9171-2	Civ-Reg	\$ 140,376	5.0%	9	\$ 100,018	1.00	0.00								
1	Senior Admin Clerk	1368	Civ-Reg	\$ 56,916	5.0%	9	\$ 40,553	1.00	0.00								
							\$ -	0.00	0.00								
2	TOTALS						\$ 140,571	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget:			General Fund	Total All Special	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
			100	Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX
Acct	Account Name	TOTAL															
001010	Salaries General	\$ 140,571	\$ -	\$ 140,571	\$ 140,571	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -		\$ -	\$ -												
002080	Office Equipment	\$ -		\$ -	\$ -												
002120	Printing and Binding	\$ -		\$ -	\$ -												
003040	Contractual Services	\$ -		\$ -	\$ -												
003310	Transportation	\$ -		\$ -	\$ -												
006010	Office and Admin	\$ -		\$ -	\$ -												
006020	Operating Supplies	\$ -		\$ -	\$ -												
007300	Furn, Office and Tech EQ	\$ -		\$ -	\$ -												
007340	Transportation Equip	\$ -		\$ -	\$ -												
009010	Library Materials	\$ -		\$ -	\$ -												
009510	Various Special	\$ 96,846		\$ 96,846	\$ 96,846												
TOTAL: \$ 237,417			\$ -	\$ 237,417	\$ 237,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2022-23 Budget Program Request

Department: LIBRARY
Program Name: General Administration and Support Program (GASP) (DB4450)

Pension/Health (Add/Delete Rate): \$ -
Applicable CAP rate: \$ -
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

Request B Name of Request: FUNCTIONAL TRANSFER (TO DB4406) AND INTERNAL ACCOUNT TRANSFER
Continued or New? New Request or Expansion of Existing Service for 2022-23

Positions:								Spread Position Counts by FTE by Source of Funds (Positions will default to General Fund 100 if not allocated to Special Funds)										
								General Fund	Total All Special Funds	Special Fund A	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	
Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100			300	XXX	XXX	XXX	XXX	XXX	XXX	XXX
-6	Messenger Clerk	1111	Civ-Reg	\$ 45,069	5.0%	12	\$ (256,893)	0.00		-6.00	-6.00							
-1	Administrative Clerk	1358	Civ-Reg	\$ 60,268	5.0%	12	\$ (57,255)	0.00		-1.00	-1.00							
-1	Senior Storekeeper	1837	Civ-Reg	\$ 91,891	5.0%	12	\$ (87,296)	0.00		-1.00	-1.00							
-2	Maintenance Laborer	3112	Civ-Reg	\$ 49,214	5.0%	12	\$ (93,507)	0.00		-2.00	-2.00							
-2	Gardener Caretaker	3141	Civ-Reg	\$ 52,137	5.0%	12	\$ (99,060)	0.00		-2.00	-2.00							
-1	Senior Gardener	3143	Civ-Reg	\$ 58,338	5.0%	12	\$ (55,421)	0.00		-1.00	-1.00							
-1	Senior Event Attendant	3168	Civ-Reg	\$ 64,628	5.0%	12	\$ (61,397)	0.00		-1.00	-1.00							
-4	Event Attendant	3172	Civ-Reg	\$ 47,710	5.0%	12	\$ (181,298)	0.00		-4.00	-4.00							
-1	Chief Management Analyst	9182	Civ-Reg	\$ 192,742	5.0%	12	\$ (183,105)	0.00		-1.00	-1.00							
-5	Management Analyst	9184	Civ-Reg	\$ 100,120	5.0%	12	\$ (475,570)	0.00		-5.00	-5.00							
-10	Delivery Driver II	1121-2	Civ-Reg	\$ 63,913	5.0%	12	\$ (607,174)	0.00		-10.00	-10.00							
-1	Delivery Driver III	1121-3	Civ-Reg	\$ 69,276	5.0%	12	\$ (65,812)	0.00		-1.00	-1.00							
-1	Warehouse T/R Wkr I	1832-1	Civ-Reg	\$ 52,137	5.0%	12	\$ (49,530)	0.00		-1.00	-1.00							
-1	Warehouse T/R Wkr II	1832-2	Civ-Reg	\$ 66,822	5.0%	12	\$ (63,481)	0.00		-1.00	-1.00							
-1	Sr Management Analyst I	9171-1	Civ-Reg	\$ 133,644	5.0%	12	\$ (126,962)	0.00		-1.00	-1.00							
-1	Sr Management Analyst II	9171-2	Civ-Reg	\$ 140,376	5.0%	12	\$ (133,357)	0.00		-1.00	-1.00							
-39	TOTALS						\$ (2,597,118)	0.00		-39.00	-39.00	0.00	0.00	0.00	0.00	0.00	0.00	

Budget:								Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund		Special Fund	
Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX	Special Fund K XXX	Special Fund L XXX	Special Fund M XXX	Special Fund N XXX	Special Fund O XXX	Special Fund P XXX	Special Fund Q XXX	Special Fund R XXX	Special Fund S XXX	Special Fund T XXX	Special Fund U XXX	Special Fund V XXX	Special Fund W XXX	Special Fund X XXX	Special Fund Y XXX	Special Fund Z XXX	Special Fund AA XXX	Special Fund AB XXX	Special Fund AC XXX	Special Fund AD XXX	Special Fund AE XXX
001010	Salaries General	\$ (2,597,118)	\$ -	\$ (2,597,118)	\$ (2,597,118)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Overtime General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002080	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Furn, Office and Tech EQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Transportation Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009010	Library Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ (1,789,282)	\$ -	\$ (1,789,282)	\$ (1,789,282)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ (4,386,400)	\$ -	\$ (4,386,400)	\$ (4,386,400)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
Applicable CAP rate: \$ -
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

2022-23 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:	
Baseline Data	108
ALL Requests	-37
TOTAL	71

<u>Direct Cost:</u>	General Fund	Total All Special Funds	Special Fund A	Special Fund		Special Fund D	Special Fund E	Special Fund F	Special Fund G	Special Fund H	Special Fund I	Special Fund J	Special Fund K	Special Fund L	Special Fund M
				B	C										
TOTAL	100		300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX

2022-23 Budget Program Request

Department: LIBRARY
Program Name: General Administration and Support Program (GASP) (DB4450)

Baseline Data	\$ 17,141,306	\$ -	\$ 17,141,306	\$ 17,141,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ (4,148,983)	\$ -	\$ (4,148,983)	\$ (4,148,983)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 12,992,323	\$ -	\$ 12,992,323	\$ 12,992,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):	\$ -																	
Estimated Related Cost Reimbursement from SFs (CAP Rate):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Fund Revenue:	\$ -																	
Net GF Cost (Budget - Revenue):	\$ -																	

2022-23 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	General Administration and Support Program (GASP)	DB4450

Purpose of Program / Background

The General Administration and Support Program (GASP) is responsible for providing administrative support functions including policy direction, business management, accounting, personnel, and public relations.

Milestones Already Achieved

- Implemented a marketing plan and initiated outreach and promotional campaigns to create awareness of and increase participation in the Library's programs and services.
- Created a Facilities Planning and Maintenance program to coordinate repairs, alterations, maintenance, construction activities, and facility improvements of the Central Library and branch libraries with the Department of General Services, Department of Public Works Bureau of Engineering, and other City departments.
- Created the Safety and Security Project to better understand the safety and security conditions and concerns of Library staff and request employee input on these topics.
- Created the Library Experience Office to reimagine safety in the Library, develop alternative policing opportunities, and provide awareness of social services available to the City's most vulnerable residents through outreach and direct contact.

Issues / Challenges

- A continued and long-term economic downturn may negatively affect property assessment and decrease the Library's Charter-mandated funding which may result in less funding for administrative staff to support public programs, access to technology, library materials, facility maintenance and improvement, landscape maintenance, and security.
- Continued increases in the Library's related costs may result in less funding available for administrative staff to support public programs, access to technology, library materials, facility maintenance and improvement, landscape maintenance, and security.
- The increase in library materials, programs and social outreach continues to expand the Library's current administrative staff workload.

Are there proposed changes in your Racial Equity Plan that affect this program? What strategies do you employ to ensure that you deliver services equitably?

The Los Angeles Public Library continues to develop programming and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials.

How has COVID-19 impacted the delivery of services associated with this program? What short and long-term changes were made to adapt to these impacts?

The libraries were closed due to the COVID-19 pandemic and the “Safer at Home” instructions. Library staff developed increased on-line programming for reading programs, educational, tutorial and information programs. The Library increased the electronic materials collection (e.g., books, movies, music, etc.), on-line homework assistance, and library reference availability. The Library also opened “Library To Go” programs throughout the City for patrons to access physical materials. In June 2021, the Library reopened and is a vital part of the City’s recovery efforts by offering patrons access to resources such as the Internet, computers, printers, copiers and scanners; programs to assist and inform patrons of job training and employment opportunities; and social services programs.

The current description for this program is included in the 2021-22 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

N/A – SUPPORT PROGRAM.

Alignment with Priority Outcomes

Check all that apply: ☐ *Well-Run* ☒ *Livable* ☐ *Safe* ☐ *Prosperous*

2022-23 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request</u>
Library	General Administration and Support Program (GASP)	DB4450	<u>Amount*</u> \$237,417

Name/Description of Budget Request

Name: General Administration and Support Enhancement

See Attached for New Requests, Functional Transfer and Internal Account Transfers

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☐ New Request in 2021-22 ☒ New Request for 2022-23

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

N/A

Indicate the reason for submitting this request. Check all that apply:

- ☐ *Racial Equity Plan*
- ☐ *Reconstitution Plan*
- ☐ *Legally Mandated*
- ☒ *Public Health and Safety*
- ☐ *Revenue Generating*
- ☐ *Comprehensive Homeless Strategy*
- ☐ *Continuation of resolution authorities and/or one-time expense funding*
- ☐ *New or expanded programs and initiatives in 2021-22*

Justification

1

What problem will this request address and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how.

This funding request will allow the Library to continue to provide administrative support to Library operations and staff, to ensure timely payments to vendors, and ensure compliance with City contracting policies and guidelines.

2

What are the 2022-23 goals of this request?

To provide administrative support to Library operations and staff, to ensure timely payments to vendors, and ensure compliance with City contracting policies and guidelines.

What are the long-term goals of this request?

To provide administrative support to Library operations and staff, to ensure timely payments to vendors, and ensure compliance with City contracting policies and guidelines.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

The assessment by the Los Angeles County Assessor's Office has increased by 4.16%, which in turn increases the Library's Charter-Mandated funding by \$9,058,589.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

GENERAL ADMINISTRATION AND SUPPORT PROGRAM (GASP)

BUDGET PROGRAM DB4450

The General Administration and Support Program (GASP) is responsible for providing administrative support functions including policy direction, business management, accounting, personnel, and public relations.

Account 1010 / Salaries General

1. Senior Management Analyst II – \$100,018

Add nine (9) months funding and position authority for one (1) position of Senior Management Analyst II (Class Code 9171-2) to oversee the Library's contracting and competitive bid process. The position will supervise a Management Analyst and a Senior Administrative Clerk in the development, processing, reporting and record keeping of the contracting and competitive bid process. This includes: drafting bid documents (e.g., RFP, RFB, RFQ, etc); preparing board reports and board resolutions; posting and monitoring the bid process; reviewing proposals for compliance; overseeing the evaluation panel and selection process; developing the draft contract; gathering, reviewing and transmitting compliance documents and insurance; monitoring the proposed contract through the City approval process; preparing for contract execution; monitoring and administering the contract for compliance; maintaining a master list of contracts; providing recommendations to management on contract activities; and, reporting on contract actions. The position will prepare and attend proposal conferences, prepare responses to vendor questions, and prepare addendums to posted bid documents. The position will also coordinate activities and attend meetings with other City departments, and represent the Library at Council and Council Committee hearings on contract matters. In addition, this position will report on outreach and contracts awarded to BIPOC, LGBTQ+ and other under-represented groups of vendors.

General Fund Reimbursement - Related Costs - \$68,907

2. Senior Administrative Clerk – \$40,553

Add nine (9) months funding and position authority for one (1) position of Senior Administrative Clerk (Class Code 1368) to provide administrative support to the Business Office contracts section. The position will assist in the preparation and organization of the competitive bid process and maintain bid records and master list for contracts. The position will request and review contract compliance documents, including insurance requirements, from vendors and will distribute to other agencies and report on contracts as required.

General Fund Reimbursement - Related Costs - \$27,939

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
GENERAL ADMINISTRATION AND SUPPORT**

BUDGET PROGRAM DB4450

**GENERAL ADMINISTRATION AND SUPPORT PROGRAM (GASP)
BUDGET PROGRAM DB4450**

FY 2022-23 NEW REQUEST TOTAL: \$237,417

3. Functional Transfer

The creation of the Facility Planning and Maintenance Budget Program (DB4406) requires that thirty-nine (39) positions, including salaries and related costs, be transferred from the General Administration and Support Budget Program (DB4450) to the Facility Planning and Maintenance Budget Program (DB4406). The positions were previously a part of the Facilities and Event Management section of GASP. (See Facility Planning and Maintenance Budget Package.)

4. Internal Account Transfers

The following existing base funds are requested to be transferred to support the creation of the Facility Planning and Maintenance Budget Program (DB4406) and to accurately report expenditures in the appropriate budget programs:

Account 3040	\$	485,232	From DB4450	To DB4406
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2022-23 Various Programs Request

Department: **LIBRARY**

Priority Outcome: Create a more livable and sustainable city

Request Name: **Adjustments to Related Costs**

Continued or New: New Request or Expansion of Existing Service for 2022-23

General Service/Package Description: Adjustments to Related Costs for Account 9510 Various Special

Positions:

Spread Position Counts by FT

Program	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As- Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds
								\$ -	0.00	0.00
								\$ -	0.00	0.00
	0	TOTALS						\$ -	0.00	0.00

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A XXX	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX
	001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	001090	Overtime General	\$ -		\$ -					
	002080	Office Equipment	\$ -		\$ -					
	002120	Printing and Binding	\$ -		\$ -					
	003040	Contractual Services	\$ -		\$ -					
	003310	Transportation	\$ -		\$ -					
	006010	Office and Admin	\$ -		\$ -					
	006020	Operating Supplies	\$ -		\$ -					
	007300	Furn, Office and Tech EQ	\$ -		\$ -					
	007340	Transportation Equip	\$ -		\$ -					
	009010	Library Materials	\$ -		\$ -					
Various	009510	Various Special	\$ 5,209,283		\$ 5,209,283	\$ 5,209,283				
TOTAL:			\$ 5,209,283	\$ -	\$ 5,209,283	\$ 5,209,283	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

2022-23 Various Programs Request

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request</u>
Library	Various Programs	Various	<u>Amount*</u>
			\$5,209,283

Name/Description of Budget Request

Name: Adjustments to Related Costs

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☐ New Request in 2021-22 ☒ New Request for 2022-23

INDIRECT COSTS (Due to Increase in Wages & Count)

1. Retirement	\$	1,239,103
2. Fringe Benefits		991,925
3. Central Services		716,759
4. FY 2019-20 Reconciliation (True-Up)		<u>(159,710)</u>
TOTAL INDIRECT COSTS	\$	2,788,077

DIRECT COSTS

5. Utilities Water – GSD	\$	12,000
6. Utilities Electricity - GSD		129,600
7. Utilities Gas – GSD		10,000
8. Custodial – GSD		1,300,000
9. Building Maintenance – GSD		44,607
10. Non-Allocated		(75,001)
11. Direct Cost Contingency Funding		<u>1,000,000</u>
TOTAL INDIRECT COSTS	\$	<u>2,421,206</u>

TOTAL RELATED COSTS	\$	5,209,283
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Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

The Library developed this request in conjunction with the Department of General Services and the Los Angeles Police Department.

Indicate the reason for submitting this request. Check all that apply:

Justification

1

What problem is this request addressing and how will this request address it? If this request is to implement proposed changes in the Department's Racial Equity or Reconstitution Plans, describe how. The Library is required to reimburse the City's General Fund for related costs.

2

What are the 2022-23 goals of this request?

The goals are to ensure sufficient funds are available to reimburse the City's General Fund for related costs and that maintenance and other activities are performed to provide a safe and sanitary environment for Library patrons and staff.

What are the long-term goals of this request?

The long-term goals are to ensure sufficient funds are available to reimburse the City's General Fund for related costs and that maintenance and other activities are performed to provide a safe and sanitary environment for Library patrons and staff.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Offset Proposal

If this is a new request, what is the proposed offset? The proposed offset must either be a direct reduction to the Department's budget or new revenue to be realized in the same fiscal year. If revenue, provide the revenue source code.

***The total request amount should equal the net cost of the new request and the proposed offset. If the proposed offset covers multiple requests, reference the other request codes.**

The assessment by the Los Angeles County Assessor's Office has increased by 4.16%, which in turn increases the Library's Charter-Mandated funding by \$9,058,589.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

ADJUSTMENTS TO RELATED COSTS

INDIRECT COSTS – COST ALLOCATION PLAN (CAP 43)

1. RETIREMENT - \$1,554,861

Increased funding in the amount of \$1,554,861 for a total of \$24,919,351 is required to pay for employee retirement benefits. Currently, the Library reimburses the City General Fund 28.96 percent of salary costs for employee retirement benefits.

2. FRINGE BENEFITS - \$1,244,694

Increased funding in the amount of \$1,244,694 for a total of \$19,951,514 is required to pay for employee fringe benefits. Currently, the Library reimburses the City General Fund 23.90 percent of salary costs for employee fringe benefits.

3. CENTRAL SERVICES - \$899,408

Increased funding in the amount of \$899,408 for a total of \$15,159,992 is required to pay for central services provided to the Library by City support departments. Currently, the Library reimburses the City General Fund 17.27 percent of salary costs for central services.

4. RECONCILIATION - \$(159,710)

In FY 2021-22, the Library was reimbursed \$793,645 based on the reconciliation for 2019-20 payments to the City General Fund for Retirement, Fringe Benefits and Central Services. For 2022-23, the Library anticipates the FY 2020-21 reconciliation reimbursement to be \$159,710.

DIRECT COSTS

5. UTILITIES / WATER – \$12,000

Increase funding in the amount of \$12,000 is required for Utilities / Water to account for an anticipated increase.

6. UTILITIES / ELECTRICITY – \$129,600

Increase funding in the amount of \$129,600 is required for Utilities / Electricity to account for an anticipated increase.

7. UTILITIES / NATURAL GAS – \$10,000

Increase funding in the amount of \$10,000 is required for Utilities / Natural Gas to account for an anticipated increase.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

ADJUSTMENTS TO RELATED COSTS

8. CUSTODIAL / GSD - \$1,300,000

Increase funding in the amount of \$1,300,000 is required for: 1) increased salary costs for custodial services provided to the Library by the Department of General Services (GSD) custodial staff and contract custodial staff; and, 2) increased cleaning, porter services, and carpet cleaning at library facilities.

9. BUILDING MAINTENANCE / GSD - \$44,607

Increase funding in the amount of \$44,607 is required for increased salary costs for: 1) building maintenance services provided to the Library by GSD Building Operating Engineers; and, 2) increased services for maintenance and repairs at library facilities.

10. UNALLOCATED – \$(75,001)

Decrease in the amount of \$75,001 that was not allocated during FY 2021-22 is required to balance the account.

11. DIRECT COSTS CONTINGENCY FUNDING - \$1,000,000

Funds in the amount of \$1,000,000 is requested for direct cost contingency funding to address unanticipated expenditures for utilities, custodial, building maintenance, security, trash collection, and/or other direct costs throughout the fiscal year. In FY 2021-22 one-time funds in the amount of \$3,393,600 were appropriated and the reduction is reported in the “Deletion of One-Time Funding” section.

Note: Funding requests for “Security Services / LAPD” is requested in the Library Experience Office Budget Program (DB4404). The deletion of one-time funding for “City Sidewalk Repair Program (Willits Act)”, “ITA / Human Resources Payroll Project” and the “Direct Cost Contingency Funding” are reported in the “Deletion of One-Time Funding” section.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
ADJUSTMENTS TO RELATED COSTS**

Account 9510 / Various Special	FY 2021-22 Adopted	Adjustments	FY 2022-23 Proposed
<u>Indirect Costs (CAP 43)</u>			
Employee Retirement	\$ 23,364,490	\$ 1,554,861	\$ 24,919,351
Fringe Benefits	18,706,820	1,244,694	19,951,514
Central Services	14,260,584	899,408	15,159,992
Reconciliation (FY 2020-21 Reimbursement)	(793,645)	(159,710)	(159,710)
Sub-Total:	\$ 55,538,249 64.24%	\$ 3,539,253	\$ 59,077,502 67.73%
<u>Direct Costs</u>			
Water	\$ 487,000	\$ 12,000	\$ 499,000
Electricity	4,523,000	129,600	4,652,600
Natural Gas	239,224	10,000	249,224
Custodial / GSD	7,561,000	1,300,000	8,861,000
Parking Lot Operations / GSD	266,817	-	266,817
Parking Lot Sweeping / GSD	63,183	-	63,183
Mail / GSD	30,000	-	30,000
Building Maintenance / GSD	4,119,584	44,607	4,164,191
Fleet / GSD	220,000	-	220,000
Fuel / GSD	49,417	-	49,417
Refuse Collection / PW Sanitation	110,000	-	110,000
CAO / GO Bond Administration Fees	25,000	-	25,000
City Reimbursement Credit Card Fees	22,500	-	22,500
Security Services / LAPD	5,887,358	2,046,621	7,933,979
City Sidewalk Repair Program (Willits Act)	3,639,477	(3,639,477)	-
ITA / Human Resources Payroll Project	210,000	(210,000)	-
Direct Cost Contingency Funding	3,393,600	(2,393,600)	1,000,000
Unallocated	75,001	(75,001)	-
Sub-Total:	\$ 30,922,161 35.76%	\$ (2,775,250)	\$ 28,146,911 32.27%
TOTAL ACCOUNT 9510 / VARIOUS SPECIAL:	\$ 86,460,410	\$ 764,003	\$ 87,224,413

One-Time Funding

2022-23 Performance Metrics

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Adopted	2020-21 Actuals	2021-22 Adopted	Current Year (2021-22) Estimates	2022-23 Proposed - BASELINE	2022-23 Proposed - IF ALL CONTINUED/ NEW REQUESTS and OFFSETS APPROVED	Comments
44	4401	Branch Library Services	44BRANCH	Number of People Attending Branch Library Programs		0	340,615	369,425	360,591	246,325	365,000	68,212	246,000	100000	200000	200000	
44	4402	Central Library Services	44CENTRAL	Number of People Attending Central Library Programs		0	34,217	30,430	35,000	22,124	40,000	12,324	22,000	15000	25000	25000	

LIBRARY

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
Branch Library Services - DB4401				
\$ 1,466,833	\$ 1,887,282	\$ 1,887,282	1. Department in-house alteration and improvement program for branch libraries.....	\$ -
-	2,380,000	2,380,000	2. Branch Libraries Equipment Repair and Replacement.....	-
2,730	37,290	37,000	3. Book detection system maintenance.....	-
-	6,100	6,100	4. Telecommunications services	6,100
18,918	75,000	75,000	5. Digital Learning Labs.....	75,000
633,963	1,091,327	1,090,000	6. Contract landscape maintenance.....	-
50	6,500	-	7. Library card design for Student Success Cards.....	6,500
\$ 2,122,493	\$ 5,483,499	\$ 5,475,382	Branch Library Services Total	\$ 87,600
Central Library Services - DB4402				
\$ 260,519	\$ 281,922	\$ 282,000	8. Central Library grounds maintenance and parking.....	\$ -
125,578	130,297	130,300	9. Compact shelving	130,297
50,911	42,920	42,920	10. Security/fire life safety contract maintenance.....	-
-	8,500	8,500	11. Maintenance and upgrade of security systems.....	-
2,522	3,710	3,700	12. Book detection system maintenance.....	3,710
3,193	29,000	29,000	13. Telecommunications services.....	29,000
48,257	162,000	162,000	14. Central Library Validation Program - Westlawn Garage.....	-
-	115,507	115,000	15. Digital Learning Labs.....	115,507
49,452	100,000	100,000	16. Exhibit consultant.....	100,000
397,629	719,304	719,300	17. Central Library alterations and improvements.....	-
-	100,000	-	18. Way-finding Signage.....	-
14,170	30,000	30,000	19. LA Libros Festival.....	25,000
-	76,800	76,800	20. Filter Replacement (Charcoal / Gas Pak Module Filters).....	-
\$ 952,231	\$ 1,799,960	\$ 1,699,520	Central Library Services Total	\$ 403,514
Engagement and Learning Services - DB4403				
\$ -	\$ -	\$ -	21. Citizenship legal assistance.....	\$ -
232,806	785,000	785,000	22. New Americans Initiative.....	785,000
-	-	-	23. Maker Faire Event.....	30,000
-	30,000	30,000	24. Racial Equity Action Plan.....	-
\$ 232,806	\$ 815,000	\$ 815,000	Engagement and Learning Services Total	\$ 815,000
Library Experience Office - DB4404				
\$ -	\$ 860,267	\$ 500,000	25. Social Service Outreach Programs.....	\$ 860,267
-	31,000	31,000	26. Everbridge Security Event Notification	31,000
-	1,000,000	8,750,000	27. Security Cameras and Badge Access.....	4,000,000
\$ -	\$ 1,891,267	\$ 9,281,000	Library Experience Office Total	\$ 4,891,267
Emerging Technology and Collections - DB4405				
\$ -	\$ -	\$ -	28. Racial Equity Action Plan.....	30,000
-	-	-	29. Racial Equity Action Plan Consultant.....	100,000
-	-	-	30. Interpretation Services.....	50,000
\$ -	\$ -	\$ -	Emerging Technology and Collections Total	\$ 180,000
Facility Planning and Maintenance - DB4406				
\$ -	\$ -	\$ -	31. Branch Libraries Alterations and Improvements.....	\$ 2,893,457
-	-	-	32. Central Library Alterations and Improvements.....	543,804
-	-	-	33. Anderson Warehouse Alterations and Improvements.....	50,000
-	-	-	34. Book detection system maintenance.....	37,290
-	-	-	35. Contract landscape maintenance.....	1,091,327
-	-	-	36. Central Library grounds maintenance and parking.....	281,922
-	-	-	37. Security/fire life safety contract maintenance.....	42,920
-	-	-	38. Maintenance and upgrade of security systems.....	8,500

LIBRARY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	Program/Code/Description	2022-23 Contract Amount
-	-	-	39. Central Library Validation Program - Westlawn Garage.....	162,000
-	-	-	40. Special events services.....	127,500
-	-	-	41. Management and operation of the Olive Street Garage.....	124,200
-	-	-	42. Southern California Library Cooperative (SCLC).....	27,000
-	-	-	43. Photocopier rental.....	76,732
-	-	-	44. Shared database service.....	141,029
-	-	-	45. Cataloging database service.....	126,817
-	-	-	46. Book binding.....	37,000
-	-	-	47. Electrical work.....	5,000
-	-	-	48. Book Repair.....	76,000
-	-	-	49. Audio visual services.....	129,800
-	-	-	50. Facility Project Manager.....	100,000
-	-	-	51. Architectural Services.....	100,000
<hr/>				
\$ -	\$ -	\$ -	Facility Planing and Maintenance Total	\$ 6,182,298
<hr/>				
Technology Support - DB4449				
\$ -	\$ 141,029	\$ 141,029	52. Shared database service.....	\$ -
193,149	126,817	126,817	53. Cataloging database service.....	-
-	37,000	37,000	54. Book binding.....	-
-	5,000	5,000	55. Electrical work.....	-
627,810	627,810	627,810	56. CARL system maintenance.....	627,810
417,344	697,190	697,190	57. Support and maintenance of Library network, servers, telecommunications, and public web access.....	697,190
-	64,800	64,800	58. CISCO router maintenance.....	64,800
-	182,500	182,500	59. Self check-out system maintenance.....	182,500
7,174	76,000	76,000	60. Book Repair.....	-
-	275,000	275,000	61. Telecommunications / GenBand.....	288,750
-	190,500	190,500	62. Disaster recovery network connections (CENIC Private).....	-
293,072	82,000	82,000	63. Network data ports maintenance and repairs.....	134,800
12,000	-	-	64. E-Rate application (Library Project Cost).....	-
1,336,558	-	-	65. Data center main power supply upgrade (2) for network servers.....	-
-	185,000	185,000	66. Data Center and Communication Rooms A/C upgrades.....	185,000
-	50,000	50,000	67. Power and Network Ports maintenance and repair.....	50,000
-	-	-	68. Everbridge Emergency Alert.....	32,000
<hr/>				
\$ 2,887,108	\$ 2,740,646	\$ 2,740,646	Technology Support Total	\$ 2,262,850
<hr/>				
General Administration and Support - DB4450				
\$ -	\$ 30,000	\$ 20,000	69. Librarian recruitment advertising, brochures.....	\$ 30,000
3,942	127,500	127,500	70. Special events services.....	-
79,408	124,200	124,200	71. Management and operation of the Olive Street Garage.....	-
28,200	27,000	27,000	72. Southern California Library Cooperative (SCLC).....	-
47,303	76,732	76,800	73. Photocopier rental.....	-
10,972	129,800	130,000	74. Audio visual services.....	-
648,390	1,490,886	1,490,000	75. Marketing plan promotion and outreach.....	1,490,886
71,770	1,450,000	700,000	76. Comprehensive Assessment Master Plan.....	1,450,000
<hr/>				
\$ 889,986	\$ 3,456,118	\$ 2,695,500	General Administration and Support Total	\$ 2,970,886
<hr/>				
\$ 7,084,624	\$ 16,186,490	\$ 22,707,048	TOTAL CONTRACTUAL SERVICES ACCOUNT	\$ 17,793,415

One-Time Funding
Functional Transfer to DB4406

**LOS ANGELES PUBLIC LIBRARY
SUMMARY OF SPECIAL FUNDS
FY 2022-23 PROPOSED BUDGET**

FUND NO.	FUND NAME	TYPES OF EXPENDITURES	AVAILABLE CASH BALANCE AS OF 11/09/2021
419	Library Services Trust Fund	Depository of all federal and state grants issued by the State Library of California to the Library (e.g. California Library Literacy Services grant for the adult literacy programs).	\$ 452,079.77
420	Library Education Trust Fund	This fund records the entitlement from the Public Library Foundation of California as stipulated in the California Education Code. Funds provided are to be used to supplement revenues appropriated for the public library.	\$ 125,207.99
831	Library Trust Fund	Depository of endowments, contributions, donations, and bequest from individuals. The subaccounts within this Fund have been established for the special collections and requests related to individual branch libraries and Central Library subject departments. The subaccounts have restrictions on the type of expenditures as determined by the donor.	\$ 5,306,661.24
58N	Library Budget Reserve Fund	The Board of Library Commissioners approved the establishment of the Library Budget Reserve Fund (Library Resolution No. 2015-49 [C-39]). The account that will be used to establish revenue during economic downturns, address unforeseen circumstances, and provide for any necessary capital improvements.	\$ 11,470,074.85

Recapulation of Position Changes 2022-23 Budget Request

Department: LIBRARY

Prog Code	Program	Service/Request	Additions					Deletions				
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	PB Position Number
POSITION INCREASES OR REDUCTIONS:												
DB4402	Central Library Services	Central Library Services	1	Reg	New	1172-1	Library Assistant I					
DB4403	Engagement and Learning Services	Engagement and Learning Services	1	Reg	New	6153	Senior Librarian					
DB4403	Engagement and Learning Services	Engagement and Learning Services	2	Reg	New	2501-2	Community Program Assistant II					
DB4404	Library Experience Office	Library Experience Office	1	Reg	New	6153	Senior Librarian					
DB4404	Library Experience Office	Library Experience Office	1	Reg	New	1358	Admin Clerk					
DB4404	Library Experience Office	Library Experience Office	12	Reg	New	9053	Community Services Representative					
DB4405	Emerging Technologies and Collections	Emerging Technologies and Collections	1	Reg	New	6152-2	Librarian II					
DB4449	Technolgy Support	Technolgy Support	1	Reg	New	1596	Systems Analyst					
DB4450	GASP	GASP	1	Reg	New	9171-2	Senior Management Analyst II					
DB4450	GASP	GASP	1	Reg	New	1368	Senior Admin Clerk					
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:												
REALLOCATIONS:												
PAY GRADE ADJUSTMENTS:												
DB4405	Emerging Technologies and Collections	Emerging Technologies and Collections	2	Reg		6153-3	Librarian III	2	Reg	6153-2	Librarian II	
DB4406	Facility Planning and Maintenance	Facility Planning and Maintenance	1	Reg		9171-2	Senior Management Analyst II	1	Reg	9171-1	Senior Management Analyst I	
OTHER POSITION CHANGES:												
DB4406	Facility Planning and Maintenance	Facility Planning and Maintenance	1	Reg		1368	Senior Admin Clerk	1	Reg	1358	Admin Clerk	

Net Position Change Requested: 22

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET
SUMMARY OF POSITION CHANGES**

New Positions										CAP 43				TOTAL COST	COMMENT
Item	Classification	Class Code	No. of Pos	Section	Budget Program	Annual Salary	9 months salary	5% Salary Savings	3% reduction	Retire 0.2896	Fringe Benefits 0.239	Central Services 0.1727	TOTAL CAP 0.7013		
PD01	Library Assistant I	1172-1	1	CLS	DB4402	\$ 73,990	\$ 55,493	\$ 52,718	\$ 51,136	\$ 15,267	\$ 12,222	\$ 8,831	\$ 36,320	\$ 89,038	Octavia Lab
PD02	Senior Librarian	6153	1	ELS	DB4403	\$ 118,930	\$ 89,198	\$ 84,738	\$ 82,195	\$ 24,540	\$ 19,645	\$ 14,195	\$ 58,380	\$ 143,118	Community Engagement
PD03	Community Program Assistant II	2501-2	2	ELS	DB4403	\$ 125,542	\$ 94,157	\$ 89,449	\$ 86,765	\$ 25,904	\$ 20,737	\$ 14,984	\$ 61,626	\$ 151,074	Lifelong Learning
PD04	Senior Librarian	6153	1	LEO	DB4404	\$ 118,930	\$ 89,198	\$ 84,738	\$ 82,195	\$ 24,540	\$ 19,645	\$ 14,195	\$ 58,380	\$ 143,118	LibEx Supv / Train
PD05	Admin Clerk	1358	1	LEO	DB4404	\$ 60,268	\$ 45,201	\$ 42,941	\$ 41,653	\$ 12,436	\$ 9,955	\$ 7,193	\$ 29,584	\$ 72,525	LibEx Office Support
PD06	Customer Services Representative*	9053	12	LEO	DB4404	\$ 482,076	\$ 482,076	\$ 457,972	\$ 444,233	\$ 132,629	\$ 106,172	\$ 76,719	\$ 315,519	\$ 773,492	LibEx Ambassadors
PD07	Librarian II	6152-2	1	ETC	DB4405	\$ 96,742	\$ 72,557	\$ 68,929	\$ 66,861	\$ 19,962	\$ 15,980	\$ 11,547	\$ 47,488	\$ 116,417	ETC Multilingual Collections
PD08	Systems Analyst	1596	1	IT	DB4449	\$ 95,814	\$ 71,861	\$ 68,267	\$ 66,219	\$ 19,770	\$ 15,826	\$ 11,436	\$ 47,033	\$ 115,300	IT Security Cameras
PD09	Senior Management Analyst II	9171-2	1	BO	DB4450	\$ 140,376	\$ 105,282	\$ 100,018	\$ 97,017	\$ 28,965	\$ 23,187	\$ 16,755	\$ 68,907	\$ 168,925	Business Office / Contracts
PD10	Senior Admin Clerk	1368	1	BO	DB4450	\$ 56,916	\$ 42,687	\$ 40,553	\$ 39,336	\$ 11,744	\$ 9,401	\$ 6,793	\$ 27,939	\$ 68,491	Business Office / Contracts
TOTAL - NEW POSITIONS								\$ 1,090,322					\$ 751,176	\$ 1,841,498	

*12 Months Funding Requested

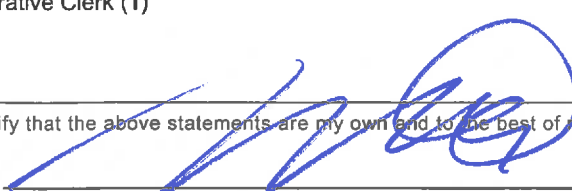
Position Upgrades															
Item	Classification	Class Code	No. of Pos	Section	Budget Program	Annual Salary	9 months salary	5% Salary Savings	3% reduction	Retire 0.2896	Fringe Benefits 0.239	Central Services 0.1727	TOTAL CAP 0.7013	TOTAL COST	COMMENT
PD11	Librarian III	6152-3	1		DB4405	\$ 108,386		\$ 102,967	\$ 99,878	\$ 29,819	\$ 23,871	\$ 17,249	\$ 70,939	\$ 173,906	ETC Acquisitions
PD11	Librarian II	6152-2	-1		DB4405	\$ (96,742)		\$ (91,905)	\$ (89,148)	\$ (26,616)	\$ (21,306)	\$ (15,396)	\$ (63,318)	\$ (155,223)	ETC Acquisitions
PD12	Librarian III	6152-3	1		DB4405	\$ 108,386		\$ 102,967	\$ 99,878	\$ 29,819	\$ 23,871	\$ 17,249	\$ 70,939	\$ 173,906	ETC Multilingual Collections
PD12	Librarian II	6152-2	-1		DB4405	\$ (96,742)		\$ (91,905)	\$ (89,148)	\$ (26,616)	\$ (21,306)	\$ (15,396)	\$ (63,318)	\$ (155,223)	ETC Multilingual Collections
PD13	Sr Management Analyst II	9171-2	1		DB4406	\$ 140,376		\$ 133,357	\$ 129,356	\$ 38,620	\$ 30,916	\$ 22,340	\$ 91,876	\$ 225,234	FEM Facility Maintenance
PD13	Sr Management Analyst I	9171-2	-1		DB4406	\$ (133,644)		\$ (126,962)	\$ (123,153)	\$ (36,768)	\$ (29,434)	\$ (21,269)	\$ (87,470)	\$ (214,432)	FEM Facility Maintenance
PD14A	Senior Admin Clerk	1368	1		DB4406	\$ 56,916		\$ 54,070	\$ 52,448	\$ 15,659	\$ 12,535	\$ 9,058	\$ 37,252	\$ 91,322	FEM Clerical Support
PD14B	Admin Clerk	1358	-1		DB4406	\$ (60,268)		\$ (57,255)	\$ (55,537)	\$ (16,581)	\$ (13,273)	\$ (9,591)	\$ (39,445)	\$ (96,700)	FEM Clerical Support
TOTAL - POSITION UPGRADES								\$ 25,335					\$ 17,454	\$ 42,789	Total Annual Increase

PD01

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: NEW POSITION	2. Employee's Present Class Title/Code: Library Assistant I (Class Code 1172-1)	3. Present Salary or Wage Rate: \$47,753
4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation		Date Prepared 10/19/20
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071		6. Name of Department Library Division Central Library Services Section Octavia Lab
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name Bob Timmermann Title Senior Librarian		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.		
PERCENT OF TIME	DUTIES	
30%	The Library Assistant primary role will be in the management of the staff working in the Octavia Lab. The person will be responsible for the daily duties and tasks of the Administrative Clerk for the Octavia Lab and advise, train, evaluate and rate employee performance. The person will create and maintain the public desk schedule and the tour schedules for the Octavia Lab. The person will review sub hours in D-Time and manage the Sling system and request subs to fill shortage in Octavia Lab staffing.	
30%	The Library Assistant role will include the management of the technology of the equipment in the Octavia Lab. The person will work with Octavia Lab administrative clerks and messenger clerks to learn technology, standardize procedures, evaluate effectiveness, identify problems, and recommend solutions for the Octavia Lab. The person will train the administrative clerks who staff the public desk in the technology, policies and rules of the Octavia Lab. The person will perform and train staff to do maintenance of specialized equipment in the Octavia Lab. The person will train messenger clerks in lab tours.	
20%	The Library Assistant will document and create the statistics for the Octavia Lab. The person will maintain inventory of supplies needed for the specialized equipment in the Octavia Lab. They will maintain records of repairs, issues and problems of the Octavia Lab. The person will maintain the handbook of Octavia Lab policies and procedures and the training materials of the Octavia Lab, and revise as needed. The person will prepare statistical and written reports as required for the Octavia Lab.	
15%	The Library Assistant will work public desk hours in the Octavia Lab and be the main point of contact for customer service, including answering phone calls and emails, handling complaints, and explaining policies and equipment usage to visitors. The Library Assistant will handle credit card transactions. The person will assemble, inventory and track program equipment and supplies for the Octavia Lab. The person will assist with programs set-ups.	
5%	The Library Assistant will support the Octavia Lab projects, library initiatives and the work of other departments and divisions.	
9. How long have the duties been substantially as described above? New Position		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard Office Equipment (e.g., copier, computer, scanner) 3d printers, laser cutter, CNC mill, electronic cutting machines, audio video digitization equipment, large format printer, audio and video recording equipment, fiber arts equipment (sewing machine, serger and computer embroidery machine). Windows and macOS computers.		
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 60%		
12. Indicate the number of employees supervised by class titles. Administrative Clerk (1)		
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature 		Date 11.9.2021 Phone No. 213.728.7465

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately Described

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Receives verbal and written instructions from supervisor. Submits completed work for review.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As stated in City Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☐ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per week

10

20

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

N/A

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Follow prescribed policies and methods.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the care and security of personal computer and other items assigned to employee.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contract with supervisor and library staff, and Library patrons.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Under the direction of the supervisor, prepares statistical reports.

Signature of the immediate supervisor

Date 10/19/20

Class Title

Chief Management Analyst

Phone No.

213-228-7465

Signature of department head

Date

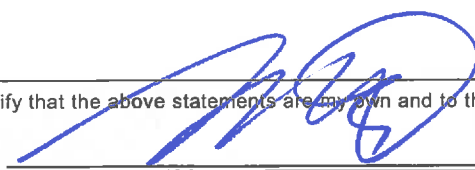
11.9.2021

PD02

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: NEW POSITION	2. Employee's Present Class Title/Code: Senior Librarian (Class Code 6153)	3. Present Salary or Wage Rate: \$75,460
4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation		Date Prepared 10/19/21
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071		6. Name of Department <u>Library</u> Division <u>Engagement & Learn Services</u> Section <u>Community Engage</u>
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title _____		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.		
PERCENT OF TIME	DUTIES	
25%	Plan, organize, support and direct the work of staff assigned to Bilingual Outreach.	
25%	Plan, organize, support and direct the work of staff assigned to Community Outreach.	
10%	Plan, direct and coordinate the scheduling, staffing, programming and collections of the three (3) Mobile Library Vehicles.	
20%	Use independent judgment to resolve problems and accomplish objectives.	
10%	Works with other sections within the Engagement and Learning Division, as well as other Library divisions and sections, to support efforts to develop, foster and market system-wide initiatives within the context of the Mobile Outreach Vehicle program.	
10%	Develops and provides training to Library staff on new policies and procedures related to the Mobile Library Vehicle project. Prepares reports and compiles statistics. Prepares probationary and annual evaluations.	
9. How long have the duties been substantially as described above? <u>New Position</u>		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard Office Equipment (e.g., copier, computer, scanner)		
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>70% - 80%</u>		
12. Indicate the number of employees supervised by class titles. 6 - Librarians; 3 - Administrative Clerks		
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature 		Date <u>11.9.2021</u> Phone No <u>213.228.7465</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately Described

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Receives verbal and written instructions from supervisor. Submits completed work for review.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As stated in City Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

10

20

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

N/A

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Follow prescribed policies and methods.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the care and security of personal computers and other items assigned to employee.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contact with supervisor and library staff, and Library patrons.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Prepares statistical reports.

Signature of the immediate supervisor _____

Date _____

Class Title _____

Phone No. _____

Signature of department head _____

Date _____

Chief Management Analyst

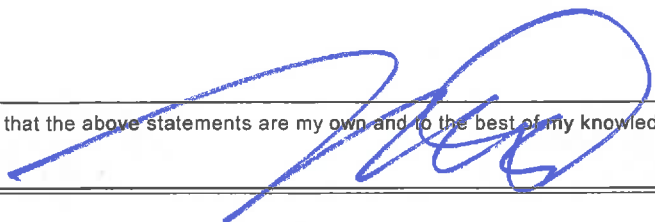
213-228-7465
11.9.2021

PD03

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: TWO (2) NEW POSITIONS		2. Employee's Present Class Title/Code: Community Program Assistant II (2501-2)		3. Present Salary or Wage Rate: \$56,230	
4. Reason for Preparing Description:				Date Prepared	
<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position				<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071			6. Name of Department Library		
			Division Engagement & Learn Services Section Lifelong Learning		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:					
Name _____			Title _____		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME		DUTIES			
50%		Recruits, interviews, trains and directs volunteers in providing educational services for enrolled adult learners. Directs volunteers to monitor, evaluate, and record client progress with respect to goals.			
40%		Conducts client outreach, identifying and recruiting qualified adult learners for educational services. Includes coordinating with government agencies, nonprofit agencies, businesses, adult schools, community colleges, and other organizations to facilitate referrals into or out of the library programs. Counsel and provide support to adult learners with literacy and educational issues. Conducts intake assessments. Provide referrals to available community resources.			
10%		Maintain databases and other information for record keeping and necessary reporting. Plan and implement adult literacy recognition and incentive efforts for program participants.			
9. How long have the duties been substantially as described above? New Position					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard Office Equipment (e.g., copier, computer, scanner)					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0					
12. Indicate the number of employees supervised by class titles. N/A					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature 			Date 11.9.2021		Phone No. 313.228.7465

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately Described

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Receives verbal and written instructions from supervisor. Submits completed work for review.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As stated in City Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

10

30

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

N/A

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Follow prescribed policies and methods. Enforce the Library's Adult Literacy policies and procedures.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the care and security of personal computer and other items assigned to employee.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contact with supervisor and library staff, Library patrons / adult learners, volunteers, and community organizations.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Under the direction of the supervisor, prepares statistical reports and maintain records. Prepares monthly and annual reports on program.

Signature of the immediate supervisor _____

Date _____

Class Title _____

Phone No _____

Signature of department head _____

Date _____

Chief Management Analyst

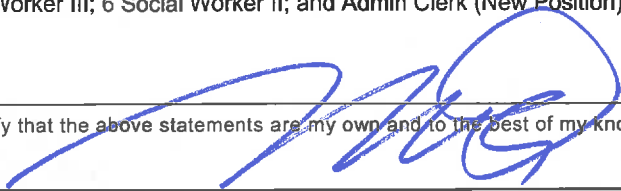
213-228-7465
11-9-2021

PD04

POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: NEW POSITION		2. Employee's Present Class Title/Code: Senior Librarian (Class Code 6153)		3. Present Salary or Wage Rate: \$75,460	
4. Reason for Preparing Description:				Date Prepared	
<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position				<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation 10/19/21	
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071			6.		
			Name of Department Library		
			Division Library Experience Office Section Administration		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:					
Name Karen Pickard-Four Title Principal Librarian II					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME		DUTIES			
60%		Assist Principal Librarian with coordinating and implementing departmental initiatives across divisions and outside city departments in staff training, onboarding new positions and classifications, project managing, facilitating meetings, site visits. Communicate with all levels of library staff regarding office procedures, concerns, protocols, Work directly with supervisors and directly supervises additional LibEx positions/classifications. Also responsible for research and development of partnerships and goals.			
30%		Works closely with Social Worker and Librarian Assistant II to create and sustain Whole Person Librarianship model and			
10%		Assists with training and directing Administrative Clerk, assign tasks, oversees quality and completion of work			
9. How long have the duties been substantially as described above? New Position					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard Office Equipment (e.g., copier, computer, scanner)					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 70% - 80%					
12. Indicate the number of employees supervised by class titles. 1 Social Worker III; 6 Social Worker II; and Admin Clerk (New Position)					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature 		Date 11.9.2021		Phone No. 213.228.7465	

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately Described

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Receives verbal and written instructions from supervisor. Submits completed work for review.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As stated in City Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per week

20

10

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

N/A

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Follow prescribed policies and methods.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the care and security of items assigned to employee.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contract with supervisor and library staff, and Library patrons.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Prepares statistical reports.

Signature of the immediate supervisor _____

Date 10/19/21

Class Title

Chief Management Analyst

Phone No.

415-228-7465

Signature of department head _____

Date

11.9.2021

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: NEW POSITION	2. Employee's Present Class Title/Code: Administrative Clerk (Class Code 1358)	3. Present Salary or Wage Rate: \$38,691
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared 10/19/21
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071	6. Name of Department Library
	Division Library Experience Office Section Administration

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:	
Name Karen Pickard-Four	Title Principal Librarian II

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
60%	Typical duties may include but are not limited to the following. Performs moderately complex clerical work requiring some independent judgment in organizing and completing assigned work efficiently and with attention to details. These duties would include customer service via phone and email, typing, scanning, filing and organizing, maintaining records and related work. Candidate would have excellent customer service and verbal and written communication skills with the ability to maintain confidentiality. Have skillful knowledge to Microsoft Word and Excel, and familiar Google Workspace. Must be flexible and dependable. Enter data and generate report using existing databases, create spreadsheets, interact with branch and administrative staff for the purpose of maintaining incident records and obtaining related reports. Schedule meetings and conference room reservations,
10%	Answer multiple phone lines and respond to caller's question or direct call to the appropriate party. Handle incoming and outgoing mail. Sort and ship materials to 72 Branch Libraries and Central Library departments. Order supplies. Operate office machines, such as photocopiers, scanners, voicemail systems and personal computers. Request maintenance of for office equipment.
30%	Other duties as assigned which may include assisting the Senior Management Analyst with clerical duties having to do with security related reporting from branch libraries and Central Library departments.

9. How long have the duties been substantially as described above? **New Position**

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Standard Office Equipment (e.g., copier, computer, scanner)

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). **n/a**

12. Indicate the number of employees supervised by class titles.
N/A

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.

Signature  Date **11.9.2021** Phone No. **313.228.7465**

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately Described

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Receives verbal and written instructions from supervisor. Submits completed work for review.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As stated in City Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per week

10

20

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

N/A

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Follows prescribed policies and methods.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the care and security of items assigned to employee.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contact with supervisor and staff; contact with other Library employees; contact as needed with other City agencies and vendors.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Contributes statistical and other information for incorporation in the Division reports.

Signature of the immediate supervisor _____

Date 10/19/21

Class Title

Chief Management Analyst

Phone No. 785-228-7465

Signature of department head _____

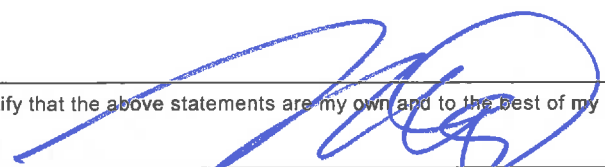
Date 11.9.2021

PD06

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: NEW POSITIONS (12)		2. Employee's Present Class Title/Code: Customer Services Representative (9053)		3. Present Salary or Wage Rate: \$40,173	
4. Reason for Preparing Description:				Date Prepared	
<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position				<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071			6.		
			Name of Department Library		
			Division Library Experience Office Section		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:					
Name Karen Pickard-Four Title Principal Librarian II					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME		DUTIES			
90%		Greet Library patrons, disseminate information on City and Library rules, resources, services and programs, develop and maintain relationships. Identify Library patrons who may benefit from the services of a social service agency with regards to housing, mental health, primary care, substance abuse and other assistances through observation or referral. Address situations in the Library, de-escalate and diffuse conflicts and potential conflicts.			
5%		Participate in continuous training on customer service, security issues, conflict resolution, social services, and others.			
5%		Participate in staff meeting, community meetings and other forums and programs to engage with staff and patrons.			
9. How long have the duties been substantially as described above? New Position					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard Office Equipment (e.g., copier, computer, scanner)					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0					
12. Indicate the number of employees supervised by class titles. N/A					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature 			Date 11.9.2021		Phone No 213.228.7465

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately Described

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Receives verbal and written instructions from supervisor. Submits completed work for review.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As stated in City Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

35

5

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

N/A

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Follow prescribed policies and methods.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the care and security of items assigned to employee.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contact with supervisor, Library staff, and Library patrons.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Prepares incident reports and provides statistical information.

Signature of the immediate supervisor _____

Date _____

Class Title

Chief Management Analyst

Phone No. 219-228-7465

Signature of department head _____

Date 11.9.2021

PD07

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: NEW POSITION	2. Employee's Present Class Title/Code: Librarian II (Class Code 6152)	3. Present Salary or Wage Rate: \$63,955
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	Date Prepared 10/19/21
--------------------------------------	--	--	---------------------------

5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071	6. Name of Department Library Division <u>Emerging Technologies and Co</u> Section <u>Multilingual Collections</u>
--	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Anna Avalos</u> Title <u>Senior Librarian</u>

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
25%	Assist with promotional and outreach social media and Web content for non-English speakers.
20%	Assist in the creation of programming to meet the needs of non-English speaking community members.
20%	Assist the Senior Librarian with the coordination of system-wide language materials purchasing and content translation .
20%	Work closely with the Librarian III and assist in providing information on community language resources to public service staff and to users. This may include developing non-English language booklists, resource lists, and flyers.
15%	Assist with community language projects in collaboration with other Library department

9. How long have the duties been substantially as described above? New Position

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Standard Office Equipment (e.g., copier, computer, scanner)

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0

12. Indicate the number of employees supervised by class titles.
N/A

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.

Signature  Date 11.9.2021 Phone No. 213.228.7465

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately Described

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Work is assigned and reviewed by the supervisor. The employee will work independently to provide completed work assignments with instruction and direction.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As stated in City Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☐ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

10

20

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Interpretation and application of City Charter and Administrative Code regarding contracting.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

n/a

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Daily contact with library staff, vendors, and organizations for the performance of assigned duties.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Under the direction the Senior Librarian, prepares statistical reports.

Signature of the immediate supervisor

Date 10/19/21

Class Title Division Librarian

Phone No. 202.228.7465

Signature of department head

Date 11.9.2021

PD08

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: New Position		2. Employee's Present Class Title/Code: Systems Analyst (Class Code 1596)		3. Present Salary or Wage Rate: \$72,182					
4. Reason for Preparing Description:		<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties		Date Prepared 10/19/2021					
<input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation									
5. Location of office or place of work: Central Library 630 W. 5th Street Los Angeles, CA 90071			6. Name of Department Library Department						
			Division Systems Section Network & VoIP Support						
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:									
Name Emmanuel Margen			Title Systems Programmer I						
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.									
<table border="1"> <thead> <tr> <th>PERCENT OF TIME</th> <th>DUTIES</th> </tr> </thead> <tbody> <tr> <td>100%</td> <td> <p>INITIAL DUTIES: During FY 2022-23, the position will work closely with the Library Facilities Division, the Division Librarians, and LAPD Security Services to act as the systems lead over security cameras and badge access system. The project will consist of: input on specifications and design, procurement of equipment; selection of and coordination with contractor; coordinate and engage directly with the installation of security cameras and badge access system throughout the Central Library, 72 Branch Libraries, and Anderson Warehouse. The position will also work closely with the contractor during the planning phase, testing phase, installation phase, and the review and evaluation phase.</p> <p>ON-GOING DUTIES: Upon the successful installation of the security cameras and badge access system throughout the Central Library, 72 Branch Libraries, and Anderson Warehouse, the position will transition to oversight of the security cameras and badge access system. The duties will consist of: maintaining and troubleshooting security cameras and badge access system, which includes in part, the IP cameras, access control, card readers, various door hinges, structured cabling, and controller boards; monitor, upgrade, maintain, and coordinate with contractors to ensure all hardware equipment (e.g., servers, storage, and related components) are up-to-date in terms of firmware and security patches to protect the LAPL network; track and manage incident management system and notify LAPD Security Services of incidents; visit the 72 Branch Libraries to monitor, inspect, troubleshoot, and evaluate system.</p> </td> </tr> </tbody> </table>						PERCENT OF TIME	DUTIES	100%	<p>INITIAL DUTIES: During FY 2022-23, the position will work closely with the Library Facilities Division, the Division Librarians, and LAPD Security Services to act as the systems lead over security cameras and badge access system. The project will consist of: input on specifications and design, procurement of equipment; selection of and coordination with contractor; coordinate and engage directly with the installation of security cameras and badge access system throughout the Central Library, 72 Branch Libraries, and Anderson Warehouse. The position will also work closely with the contractor during the planning phase, testing phase, installation phase, and the review and evaluation phase.</p> <p>ON-GOING DUTIES: Upon the successful installation of the security cameras and badge access system throughout the Central Library, 72 Branch Libraries, and Anderson Warehouse, the position will transition to oversight of the security cameras and badge access system. The duties will consist of: maintaining and troubleshooting security cameras and badge access system, which includes in part, the IP cameras, access control, card readers, various door hinges, structured cabling, and controller boards; monitor, upgrade, maintain, and coordinate with contractors to ensure all hardware equipment (e.g., servers, storage, and related components) are up-to-date in terms of firmware and security patches to protect the LAPL network; track and manage incident management system and notify LAPD Security Services of incidents; visit the 72 Branch Libraries to monitor, inspect, troubleshoot, and evaluate system.</p>
PERCENT OF TIME	DUTIES								
100%	<p>INITIAL DUTIES: During FY 2022-23, the position will work closely with the Library Facilities Division, the Division Librarians, and LAPD Security Services to act as the systems lead over security cameras and badge access system. The project will consist of: input on specifications and design, procurement of equipment; selection of and coordination with contractor; coordinate and engage directly with the installation of security cameras and badge access system throughout the Central Library, 72 Branch Libraries, and Anderson Warehouse. The position will also work closely with the contractor during the planning phase, testing phase, installation phase, and the review and evaluation phase.</p> <p>ON-GOING DUTIES: Upon the successful installation of the security cameras and badge access system throughout the Central Library, 72 Branch Libraries, and Anderson Warehouse, the position will transition to oversight of the security cameras and badge access system. The duties will consist of: maintaining and troubleshooting security cameras and badge access system, which includes in part, the IP cameras, access control, card readers, various door hinges, structured cabling, and controller boards; monitor, upgrade, maintain, and coordinate with contractors to ensure all hardware equipment (e.g., servers, storage, and related components) are up-to-date in terms of firmware and security patches to protect the LAPL network; track and manage incident management system and notify LAPD Security Services of incidents; visit the 72 Branch Libraries to monitor, inspect, troubleshoot, and evaluate system.</p>								
9. How long have the duties been substantially as described above? New Position									
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard office equipment (e.g., computer, printer, copier, etc.); systems related equipment (e.g., servers, storage, related components; security cameras and badge access system.									
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 0									
12. Indicate the number of employees supervised by class titles. N/A									
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.									
Signature Emmanuel Margen		Digitally signed by Emmanuel Margen Date: 2021.09.02 09:23:58 -07'00'		Date 09/02/21 Phone No. (213) 228-7035					

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

The duties and responsibilities are accurately described.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Duties and responsibilities are delegated as needed and supervision, as much as possible, kept to minimum. Work is assigned commensurate with employee's skills and experience.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As per bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As per bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 30

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per week

10

40

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

N/A

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Follow prescribed policies and methods.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the care and security of items assigned to employee.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contract with supervisor and library staff, and vendors.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Prepares statistics and progress reports.

Signature of the immediate supervisor Emmanuel Margen

Digitally signed by Emmanuel Margen
Date: 2021.09.02 08:19:50 -07'00'

Date 10/19/2021

Class Title Systems Programmer I

Phone No. (213) 228-7035

Signature of department head

Date 11.9.2021

PD09

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: NEW POSITION	2. Employee's Present Class Title/Code: Sr. Management Analyst II (9171-2)	3. Present Salary or Wage Rate: \$109,954
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared 10/19/21
	<input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Review for Proper Allocation	

5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071	6. Name of Department Library
	Division Business Office Section Contracts

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:	
Name Madeleine Rackley	Title Chief Management Analyst

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
	Oversee the Library's Service Contract Group:
60%	Prepare competitive bid documents; coordinate process with requestors, management, and City Attorney; prepare board reports and board resolutions; administer competitive bid process; prepare proposer conference, addendum, responses to proposer questions and concerns; administer selection process; prepare award documents; administer process through contract execution and distribution.
20%	Review compliance documents; coordinate revisions and corrections to compliance documents with requestors; distribute to appropriate agencies; maintain records.
15%	Supervise, evaluate, train, oversee the contracts section duties and responsibilities.
5%	Prepare reports, provide updates to management on contracts and competitive bid process.

9. How long have the duties been substantially as described above? New Position
--

10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard Office Equipment (e.g., copier, computer, scanner)

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 15%

12. Indicate the number of employees supervised by class titles. 1 - Management Analyst; 1 Senior Admin Clerk

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.

Signature 	Date 10/12/21	Phone No. (213) 228-7465
---	----------------------	---------------------------------

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately Described

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Receives verbal and written instructions from supervisor. Submits completed work for review.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As stated in City Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

10

20

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Interpretation and application of City Charter and Administrative Code regarding contracting.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the care and security of items assigned to employee.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contact with supervisor and staff; contact as needed with other City agencies and contractors.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Oversees the master log of contracts and records of contracting.

Signature of the immediate supervisor

Date 10/19/21

Class Title Chief Management Analyst

Phone No. (213) 228-7465

Signature of department head

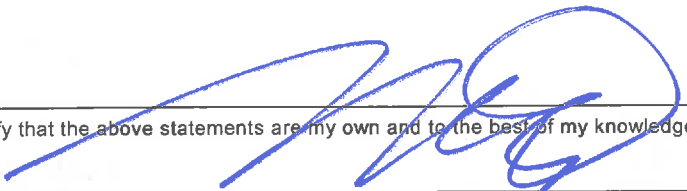
Date 11.9.2021

PD10

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: NEW POSITION		2. Employee's Present Class Title/Code: Sr. Admin Clerk (1368)		3. Present Salary or Wage Rate: \$47,753	
4. Reason for Preparing Description:		<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position		<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071		6. Name of Department <u>Library</u> Division <u>Business Office</u> Section <u>Contracts</u>			
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Madeleine Rackley</u> Title <u>Chief Management Analyst</u>					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME		DUTIES			
80%		Provide clerical support to the Library Contracts Section; review and proofread board reports, board resolutions, request for proposals, and contracts; prepare compliance documents for completion by contractors; post opportunities on LABAVN and maintain site; assist in preparation of proposer conferences; review contractor information and compliance documents for accuracy; track documents through approval process. Assists with the preparation of materials for meetings and presentations for Library staff, vendors and other City departments.			
20%		Maintain and update log on contracts; submit log to supervisor and management.			
9. How long have the duties been substantially as described above? <u>New Position</u>					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. <u>Standard Office Equipment (e.g., copier, computer, scanner)</u>					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>n/a</u>					
12. Indicate the number of employees supervised by class titles. <u>n/a</u>					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature 		Date <u>10/12/21</u>		Phone No. <u>(213) 228-7465</u>	

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately Described

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Receives verbal and written instructions from supervisor. Submits completed work for review.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As stated in City Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

20

10

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

N/A

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Interpretation and application of City Charter and Administrative Code regarding contracting.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for care and security of items assigned to employee.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contact with supervisor and staff; minimal contact with other employees; contact as needed with other City agencies.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Maintains and updates the master log of contracts and records of contracting.

Signature of the immediate supervisor _____

Date 10/19/21

Class Title Chief Management Analyst

Phone No. (213) 228-7465

Signature of department head _____

Date 11.9.2021

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: VACANT	2. Employee's Present Class Title/Code: Librarian III (6152-3)	3. Present Salary or Wage Rate: \$69,530
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4. Reason for Preparing Description:	<input type="checkbox"/> New Position <input checked="" type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	Date Prepared 10/19/21
--------------------------------------	--	--	---------------------------

5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071	6. Name of Department Library Division Emerging Technologies and Co Section Acquisitions
--	--

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:	
Name _____	Title _____

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
	Paygrade Upgrade from Librarian II (Class Code 6152-2) to Librarian III (Class Code 6152-3)
10%	Serve as subject specialist for library collection analysis software and train staff on how to use the product to maximize usage of the library's collection.
15%	Evaluate, select, redistribute and weed library materials to meet user needs.
20%	Assist staff in selecting materials for their community locations and serve as a staff training resource for collection development, weeding, collection visual merchandising, etc.
10%	Serve as a staff training resource for collection development, weeding, collection visual merchandising, etc.
15%	Analyze weekly reports on user demands to create material orders and troubleshoot any technical issues with the library's on-line request system.
15%	Maintain virtual display carousels and book lists on the library's website and on-line public catalog to merchandise new materials.
15%	Assist the Senior Librarian in analyzing circulation data from the Library's integrated library system to make historical comparisons, identify geographic activity patterns and identify big picture trends in library usage.

9. How long have the duties been substantially as described above? **Position Upgrade**

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Standard Office Equipment (e.g., copier, computer, scanner)

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). **0**

12. Indicate the number of employees supervised by class titles.
N/A

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.

Signature  Date **11.9.2021** Phone No. **213.228.7465**

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately Described

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Receives verbal and written instructions from supervisor. Submits completed work for review.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As stated in City Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

10

20

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Follow prescribe policies and methods.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the care and security of personal computer and other items assigned to employee.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Daily contact with library staff, vendors, and organizations for the performance of assigned duties.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Under the direction of the Senior Librarian, prepares statistical reports.

Signature of the immediate supervisor _____

Date _____

Class Title

Chief Management Analyst

Phone No.

213.228.7465

Signature of department head _____

Date

11.9.2021

PD12

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: VACANT	2. Employee's Present Class Title/Code: Librarian III (Class Code 6152-3)	3. Present Salary or Wage Rate: \$69,530
4. Reason for Preparing Description: <input type="checkbox"/> New Position <input checked="" type="checkbox"/> Change in Existing Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation		Date Prepared 10/19/21
5. Location of office or place of work: Central Library 630 W 5th St. Los Angeles 90071		6. Name of Department Library Division Emerging Technologies and Co Section Multilingual Collections
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name Anna Avalos Title Senior Librarian		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.		
PERCENT OF TIME	DUTIES	
	Paygrade Upgrade from Librarian II (6152-2) to Librarian III (6152-3)	
15%	Train library staff on creating Spanish content for the web and social media platforms.	
20%	Work with vendors and partners outside of the library under the direction of the Senior Librarian to coordinate the acquisitions of Spanish language materials, databases, and platforms.	
15%	Provide system-wide templates and training for library staff on how to promote Spanish materials and services.	
10%	Offer in-house Spanish language materials collection development training for library staff.	
15%	Take on Spanish related special projects in collaboration with other Library departments.	
10%	Gather and analyze statistics related to the library's collections and its community.	
10%	Plan and implement special projects to enhance the library's Spanish resources.	
5%	Collaborate with the library's Training Office on any Spanish related Training for LAPL's staff.	
9. How long have the duties been substantially as described above? Upgrade of existing Librarian II position.		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. General office equipment such as computer, monitor, laptop, telephone, and copier. No hazardous conditions.		
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). N/A		
12. Indicate the number of employees supervised by class titles. None		
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature Anna M. Avalos		Digitally signed by Anna M. Avalos Date: 2021.08.11 13:10:09 -07'00'
		Date 08/11/21 Phone No. (213) 228-7496

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately described.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Work is assigned and reviewed by the supervisor. The employee will work independently to provide completed work assignments with instruction and direction.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

Same as job bulletin and class specifications.

(b) Experience (type and length; list appropriate city classes, if any).

Same as job bulletin and class specifications.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

10

20

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

N/A

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Follow prescribed policies and methods.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the care and security of personal computer and other items assigned to employee.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ 0.00

N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Daily contact with library staff, vendors, and organizations for the performance of assigned duties.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Under the direction the Senior Librarian, prepares statistical reports.

Signature of the immediate supervisor Anna M. Avalos

Digitally signed by Anna M. Avalos
Date: 2021.08.11 13:10:33 -07'00'

Date 10/19/21

Class Title Senior Librarian

Phone No. (213) 228-7496

Signature of department head Jené D. Brown

Digitally signed by Jené D. Brown
Date: 2021.09.03 15:42:18 -07'00'

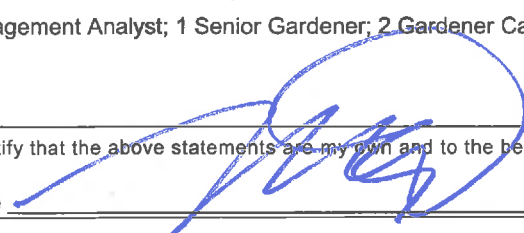
Date _____

PD13

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Sr. Management Analyst II (9171-2)	3. Present Salary or Wage Rate: \$109,954
4. Reason for Preparing Description: <input type="checkbox"/> New Position <input checked="" type="checkbox"/> Change in Existing Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation		Date Prepared 10/19/21
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071		6. Name of Department Library Division Facility & Event Mgmt Section Facilities
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name Eloisa Sarao Title Chief Management Analyst		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.		
PERCENT OF TIME	DUTIES	
80%	Paygrade upgrade from Senior Management Analyst I (9171-1) to Senior Management Analyst II (9171-2)	
15%	Manage the Library's landscape maintenance and facility maintenance program for the Central Library, 72 branch libraries, and Anderson Warehouse. Review requests for alterations, repairs and equipment replacement; prepare maintenance plans; prepare and monitor budget for facilities; coordinate activities with the Department of General Services, Library staff and with contractors; review all work done to facilities on Library property. Act as lead over the Library's facility assessment plan.	
15%	Supervise, evaluate, train staff.	
15%	Prepare reports, provide updates to management on facility plans, budget and progress of facility improvements.	
9. How long have the duties been substantially as described above? Position Upgrade / New Assignment		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard Office Equipment (e.g., copier, computer, scanner)		
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 15%		
12. Indicate the number of employees supervised by class titles. 2 - Management Analyst; 1 Senior Gardener; 2 Gardener Caretaker; 2 Maintenance Laborer		
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature 	Date 10/12/21	Phone No. (213) 228-7463

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately Described

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Receives verbal and written instructions from supervisor. Submits completed work for review.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As stated in City Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull
Average weight 5 Heaviest weight 15
☐ Climbing (stairs, ladders, poles)
How far _____
☐ Face severe work conditions
Outdoors _____ on/near water _____
Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers
☒ Hearing, for telephone/alarms
☐ Balance, for working heights
Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing
☒ Hands and fingers
☐ Back, for strenuous labor
Other/explain _____

Hours per
week

10

20

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Interpretation and application of building codes and building standards, including historic building standards.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

n/a

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contact with supervisor and staff; frequent contact with other employees; contact as needed with other City agencies.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Oversees the records of facility improvements. Prepares reports on project status.

Signature of the immediate supervisor _____

Date 10/19/21

Class Title Chief Management Analyst

Phone No. (213) 228-7463

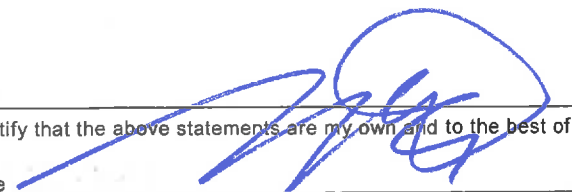
Signature of department head _____

Date 11.9.2021

POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Sr. Admin Clerk (Class Code 1368)	3. Present Salary or Wage Rate: \$47,753
4. Reason for Preparing Description: <input checked="checked" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation		Date Prepared 10/19/21
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071		6. Name of Department Library Division Facility Planning & Maintenance Section Management
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name Eloisa Sarao Title Chief Management Analyst		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.		
PERCENT OF TIME	DUTIES	
65%	Position Upgrade from Administrative Clerk (Class Code 1358) to Senior Administrative Clerk (Class Code 1368) Provide clerical support to the Facility Planning and Maintenance program; review and proofread board reports, board resolutions, request for bids, and commodity and service contracts; prepare compliance documents for completion by contractors; post opportunities on LABAVN and maintain site; assist in preparation of proposer conferences; review contractor information and compliance documents for accuracy; track documents through approval process. Order department-wide supplies. Support facility rentals.	
30%	Provide direct administrative support to the Chief Management Analyst and two (2) Senior Management Analyst. Prepare documents, prepare correspondence, file and maintain records. Answer telephones and direct calls. Maintain calendars. Assist with meetings and presentations to Library staff, vendors, and other City departments.	
5%	Maintain and update log on contracts; submit log to supervisor and management.	
9. How long have the duties been substantially as described above? Position Upgrade / New Assignment		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard Office Equipment (e.g., copier, computer, scanner)		
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). n/a		
12. Indicate the number of employees supervised by class titles. n/a		
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature 	Date 10/12/21	Phone No. (213) 228-7463

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately Described

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Receives verbal and written instructions from supervisor. Submits completed work for review.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As stated in City Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

10

20

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

None - general office clerical support

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Responsible for the care and security of items assigned to employee.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contact with supervisor and staff; contact with other Library employees; contact as needed with other City agencies and vendors.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Maintains and updates the master maintenance log, records of commodity contract and purchase records of contracting.

Signature of the immediate supervisor

Date 10/12/21

Class Title Chief Management Analyst

Phone No. (213) 228-7463

Signature of department head

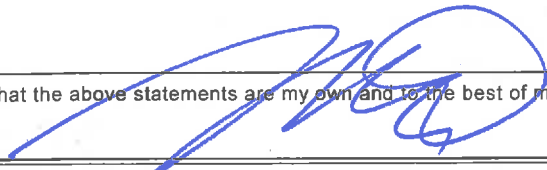
Date 11.9.2021

PD14B

POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: Vacant (Reclass to Sr Admin Clerk)	2. Employee's Present Class Title/Code: Admin Clerk (Class Code 1358)	3. Present Salary or Wage Rate: \$38,691
4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation		Date Prepared 10/19/21
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071		6. Name of Department Library Division Facility Planning & Maintenance Section Management
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name Eloisa Sarao Title Chief Management Analyst		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.		
PERCENT OF TIME	DUTIES	
100%	Position Upgrade from Administrative Clerk (Class Code 1358) to Senior Administrative Clerk (Class Code 1368) Provide clerical support to the Chief Management Analyst and two (2) Senior Management Analyst. Prepare documents, prepare correspondence, file and maintain records. Answer telephones and direct calls. Assist with preparation of documents for meetings and presentations to Library staff, vendors, and other City departments.	
9. How long have the duties been substantially as described above? Position Upgrade / New Assignment		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard Office Equipment (e.g., copier, computer, scanner)		
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). n/a		
12. Indicate the number of employees supervised by class titles. n/a		
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature 		Date 10/12/21 Phone No. (213) 228-7463

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately Described

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Receives verbal and written instructions from supervisor. Submits completed work for review.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

(a) Education (include specific matter).

As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

As stated in City Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per week

10

20

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Follows prescribed policies and methods.

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.

Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

n/a

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.

Is position bonded? No ; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contact with supervisor and staff; contact with other Library employees; contact as needed with other City agencies and vendors.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Maintains correspondence file.

Signature of the immediate supervisor

Date 10/12/21

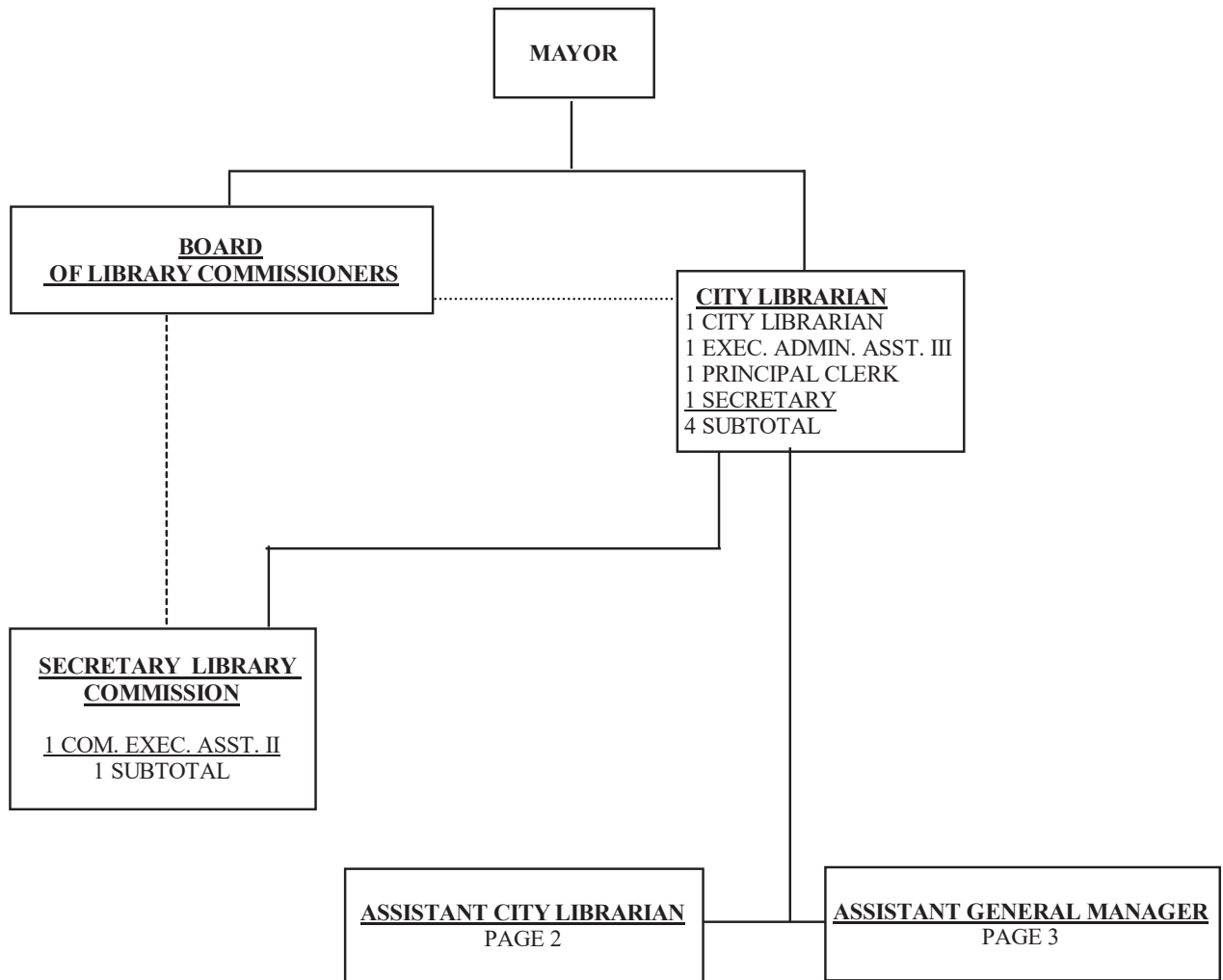
Class Title Chief Management Analyst

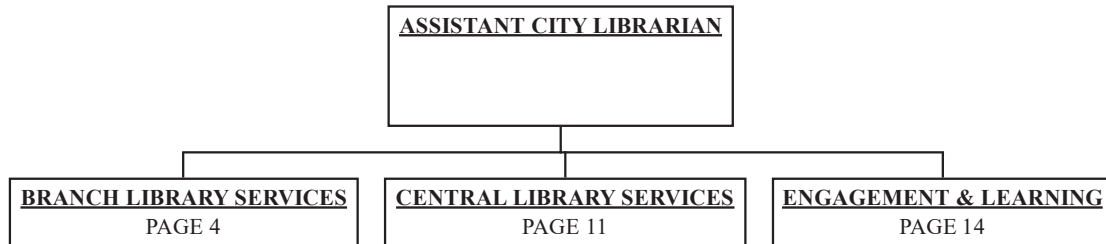
Phone No. (213) 228-7463

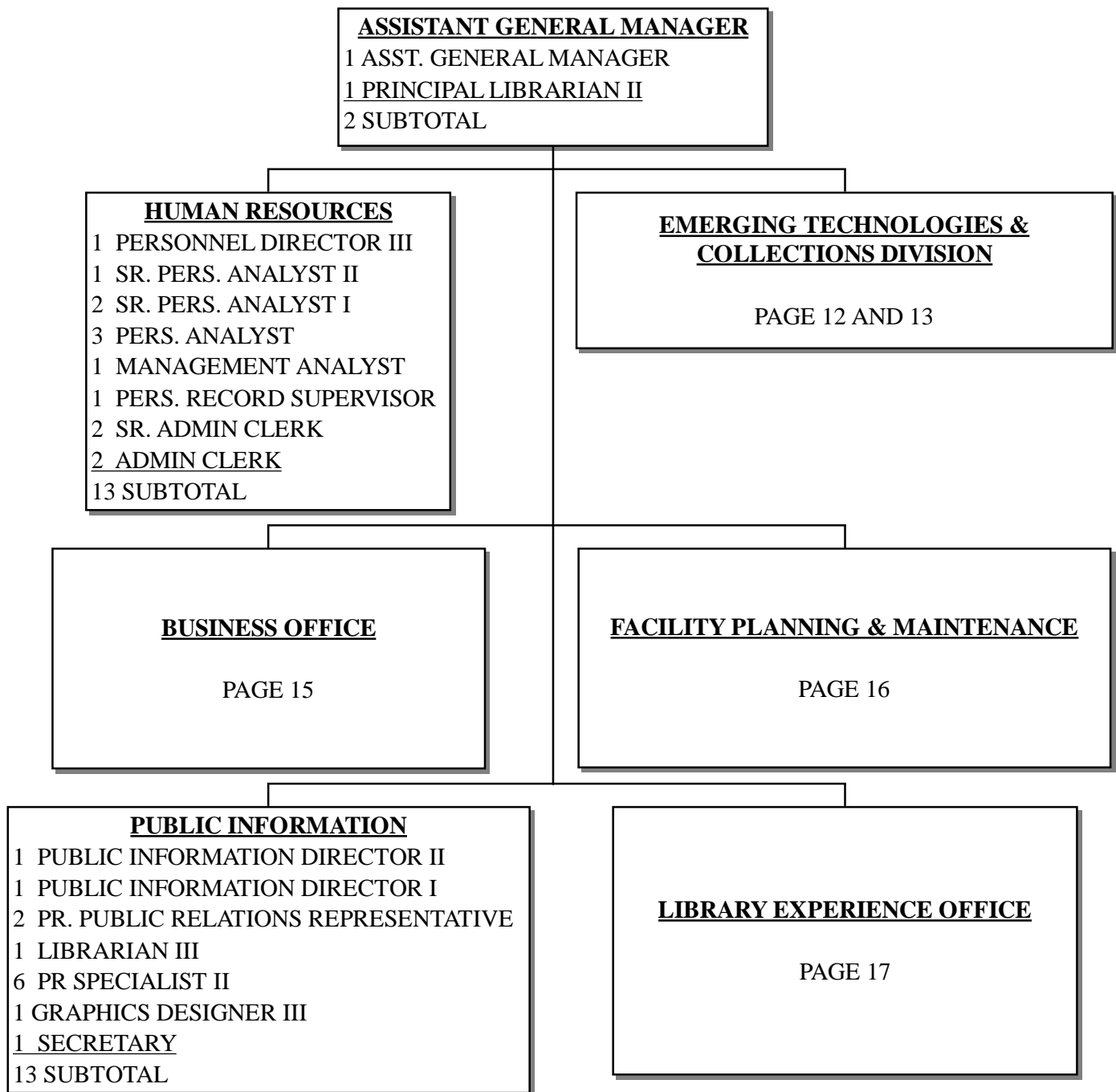
Signature of department head

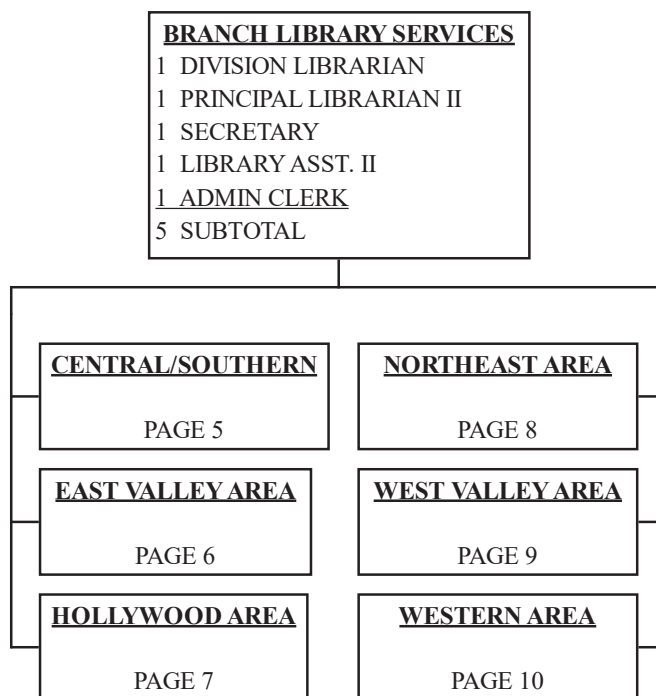
Date 11.9.2021

LOS ANGELES PUBLIC LIBRARY
PROPOSED ORGANIZATION
CHART
2022/2023

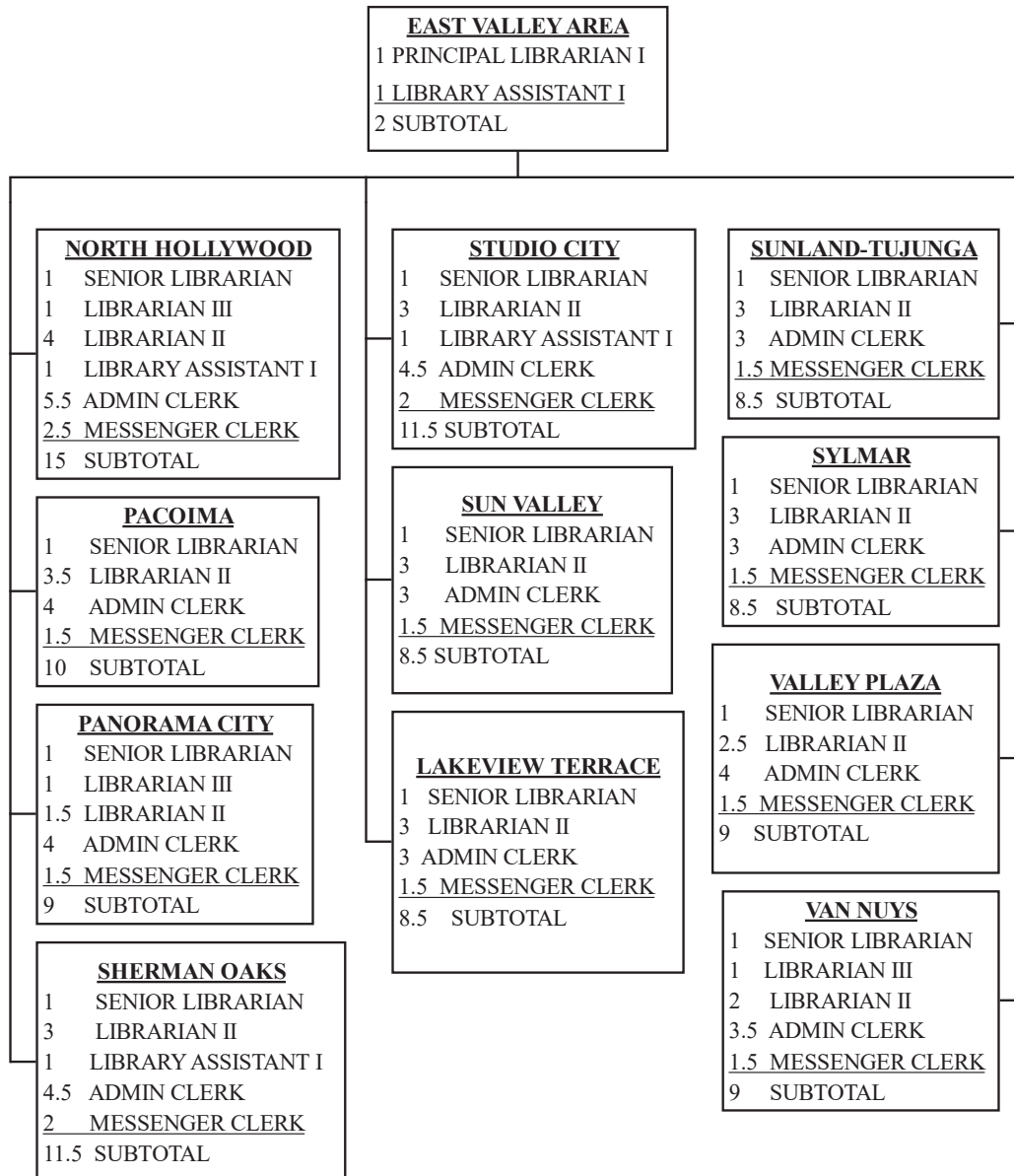








<u>CENTRAL/SOUTHERN AREA</u> 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT I</u> 2 SUBTOTAL		
<u>ANGELES MESA</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 7.5 SUBTOTAL	<u>JOHN MUIR</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 7.5 SUBTOTAL	<u>SAN PEDRO</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 4 LIBRARIAN II 5 ADMIN CLERK <u>2 MESSENGER CLERK</u> 13 SUBTOTAL
<u>ASCOT</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8.5 SUBTOTAL	<u>JUNIPERO SERRA</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8.5 SUBTOTAL	<u>VERMONT SQUARE</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9 SUBTOTAL
<u>EXPOSITION PARK</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>2 MESSENGER CLERK</u> 12 SUBTOTAL	<u>MARK TWAIN</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9.5 SUBTOTAL	<u>VERNON</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>2 MESSENGER CLERK</u> 10 SUBTOTAL
<u>HARBOR GATEWAY</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9 SUBTOTAL		<u>WATTS</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9.5 SUBTOTAL
<u>JEFFERSON</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8.5 SUBTOTAL		<u>WILMINGTON</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9 SUBTOTAL

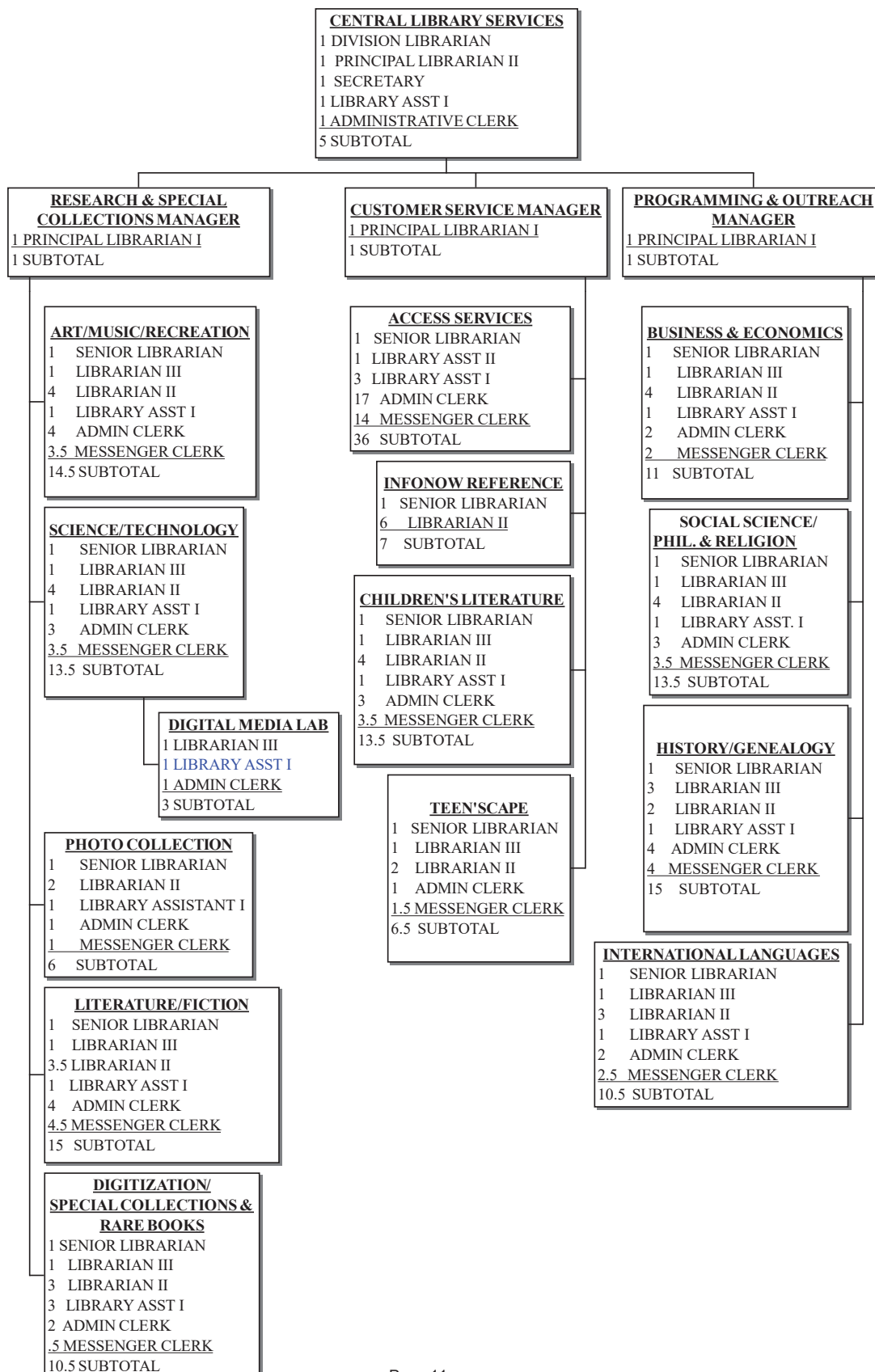


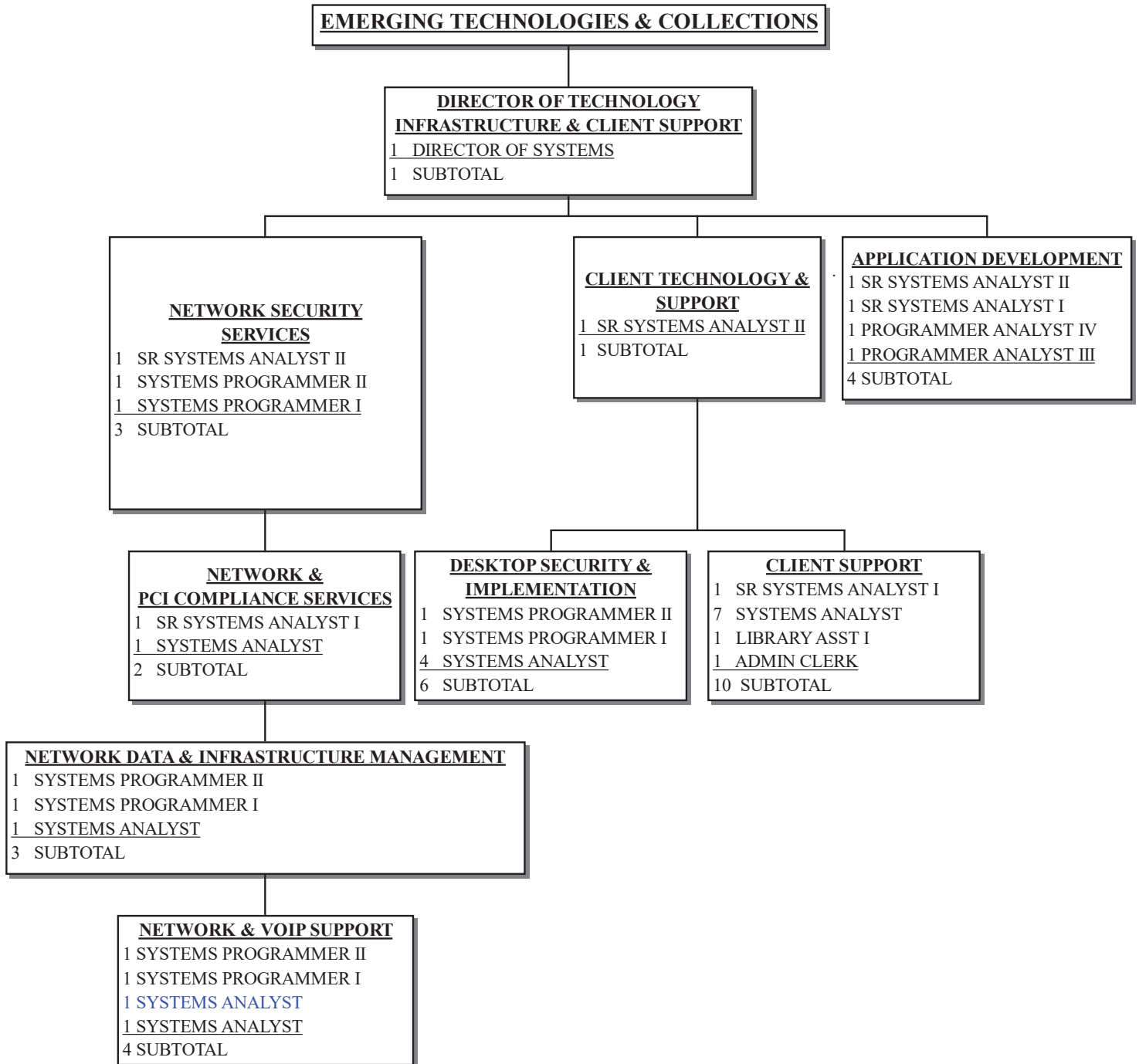
HOLLYWOOD AREA 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT I</u> 2 SUBTOTAL		
ATWATER VILLAGE 1 SENIOR LIBRARIAN 2 LIBRARIAN II 2.5 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 7 SUBTOTAL	GOLDWYN HOLLYWOOD 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASST. I 6 ADMIN CLERK <u>2.5 MESSENGER CLERK</u> 14.5 SUBTOTAL	LOS FELIZ 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9.5 SUBTOTAL
CAHUENGA 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 7.5 SUBTOTAL	JOHN C. FREMONT 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8.5 SUBTOTAL	MEMORIAL 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9.5 SUBTOTAL
FAIRFAX 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 1 LIBRARIAN ASST I 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 11 SUBTOTAL	PIO PICO 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 5 ADMIN CLERK <u>2.5 MESSENGER CLERK</u> 13.5 SUBTOTAL	WILL & ARIEL DURANT 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>2 MESSENGER CLERK</u> 9.5 SUBTOTAL
FELIPE DE NEVE 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8.5 SUBTOTAL	PICO UNION 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9 SUBTOTAL	WILSHIRE 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8 SUBTOTAL
WASHINGTON IRVING 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8.5 SUBTOTAL		

NORTHEAST AREA 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT I</u> 2 SUBTOTAL		
ARROYO SECO 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 5 ADMIN CLERK <u>2.5 MESSENGER CLERK</u> 13.5 SUBTOTAL	EAGLE ROCK 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9.5 SUBTOTAL	EL SERENO 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8 SUBTOTAL
BENJAMIN FRANKLIN 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9.5 SUBTOTAL	ECHO PARK 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8 SUBTOTAL	LINCOLN HEIGHTS 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 7.5 SUBTOTAL
CHINATOWN 1 SENIOR LIBRARIAN 4 LIBRARIAN II 4 ADMIN CLERK <u>2 MESSENGER CLERK</u> 11 SUBTOTAL	EDENDALE 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9 SUBTOTAL	LITTLE TOKYO 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>1.75 MESSENGER CLERK</u> 9.75 SUBTOTAL
CYPRESS PARK 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 7.5 SUBTOTAL	SILVER LAKE 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9 SUBTOTAL	MALABAR 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 7.5 SUBTOTAL
		R.L. STEVENSON 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 7.5 SUBTOTAL

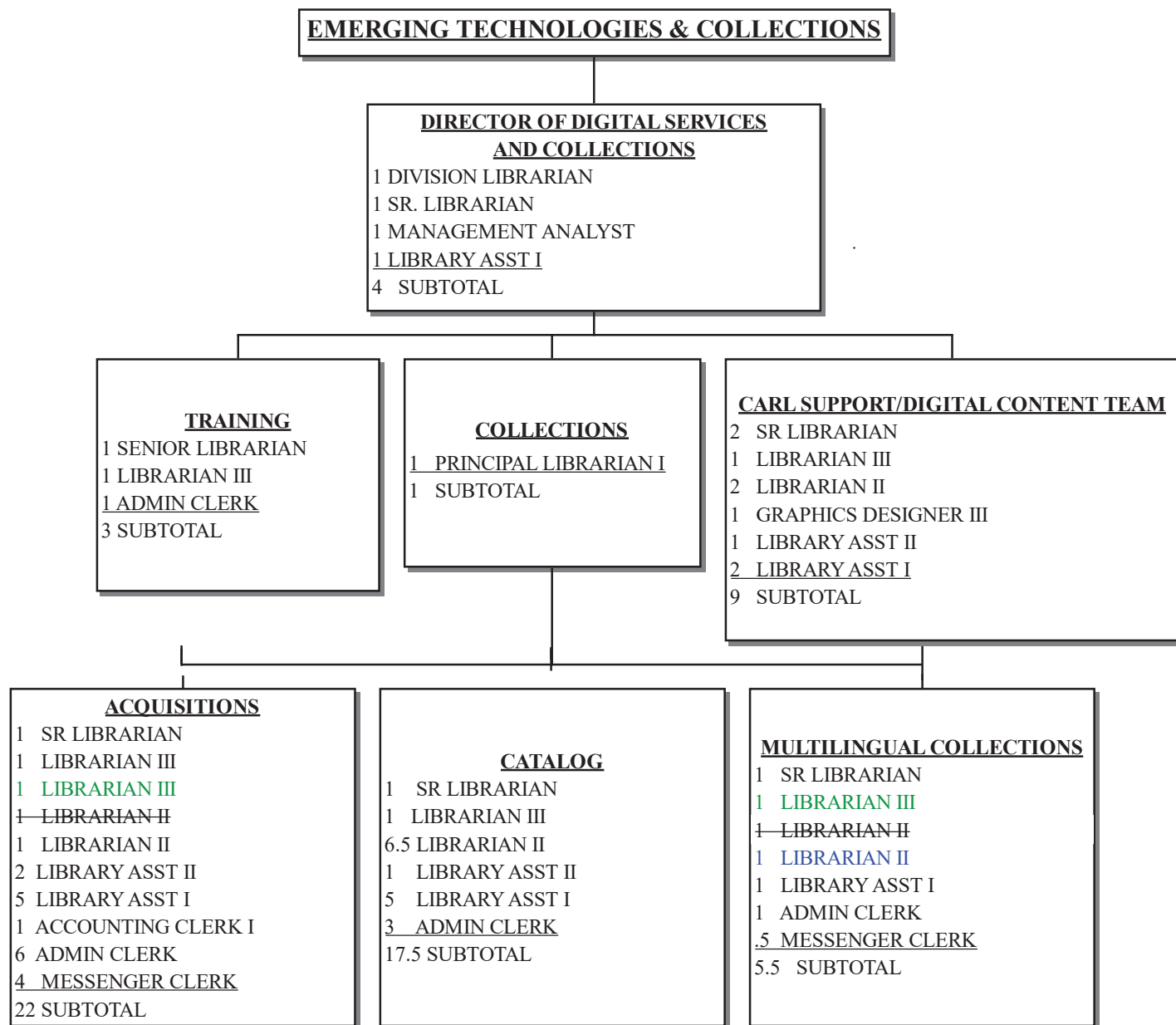
WEST VALLEY AREA 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT I</u> 2 SUBTOTAL		
CANOGA PARK 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9 SUBTOTAL	NORTHRIDGE 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3.5 ADMIN CLERK <u>2 MESSENGER CLERK</u> 9 SUBTOTAL	WEST VALLEY 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 1 LIBRARY ASSISTANT I 4.5 ADMIN CLERK <u>2 MESSENGER CLERK</u> 12 SUBTOTAL
CHATSWORTH 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9.5 SUBTOTAL	PLATT 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 1 LIBRARY ASST.I 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 10.5 SUBTOTAL	WOODLAND HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>2 MESSENGER CLERK</u> 11 SUBTOTAL
ENCINO-TARZANA 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>2 MESSENGER CLERK</u> 11 SUBTOTAL	PORTER RANCH 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8 SUBTOTAL	MID VALLEY 1 SENIOR LIBRARIAN 1 LIBRARIAN III 4.5 LIBRARIAN II 1 LIBRARY ASSISTANT I 5.5 ADMIN CLERK <u>2.5 MESSENGER CLERK</u> 15.5 SUBTOTAL
GRANADA HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9.5 SUBTOTAL		

WESTERN AREA 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT I</u> 2 SUBTOTAL		
BALDWIN HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9 SUBTOTAL	PALISADES 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3.5 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8.5 SUBTOTAL	ROBERTSON 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9 SUBTOTAL
BRENTWOOD 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8 SUBTOTAL	PALMS-RANCHO PARK 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>2 MESSENGER CLERK</u> 11 SUBTOTAL	VENICE 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8.5 SUBTOTAL
HYDE PARK 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8.5 SUBTOTAL	PLAYA VISTA 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4.5 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 10 SUBTOTAL	WEST LOS ANGELES 1 SENIOR LIBRARIAN 5 LIBRARIAN II 1 LIBRARY ASSISTANT I 3.5 ADMIN CLERK <u>2 MESSENGER CLERK</u> 12.5 SUBTOTAL
MAR VISTA 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2.5 LIBRARIAN II 4 ADMIN CLERK <u>2 MESSENGER CLERK</u> 10.5 SUBTOTAL		WESTCHESTER 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9.5 SUBTOTAL
WESTWOOD 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 10.5 SUBTOTAL		



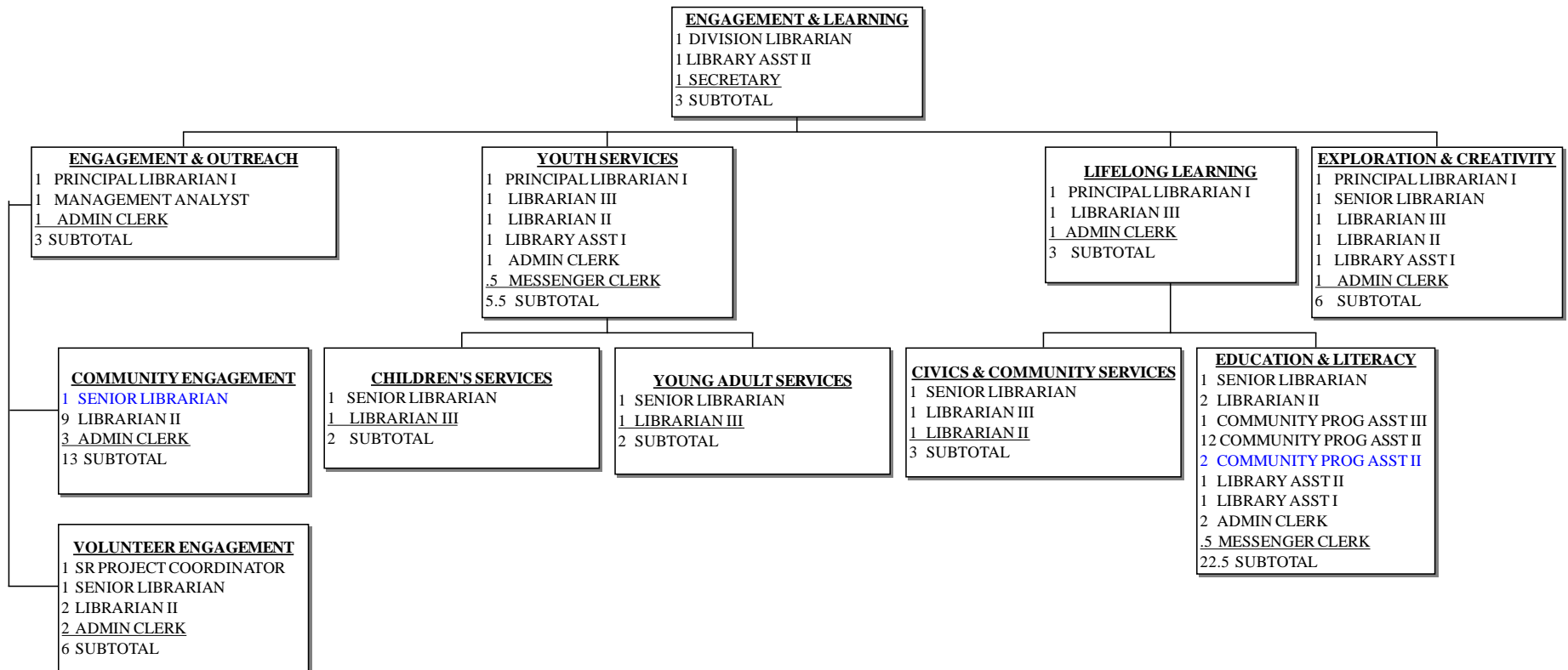


NEW POSITION



PAYGRADE

NEW POSITION



PROPOSED
FY 22/23

BUSINESS MANAGEMENT

1 CHIEF MGMT ANALYST
1 SR. MGMT ANALYST II
1 [SR. MGMT ANALYST II](#)
3 MANAGEMENT ANALYST
1 SR. ADMINISTRATIVE CLERK
1 [SR. ADMINISTRATIVE CLERK](#)
8 SUBTOTAL

ACCOUNTING

1 DEPARTMENTAL CHIEF ACCT III
1 PRINCIPAL ACCOUNTANT II
2 PAYROLL SUPERVISOR
2 SR ACCOUNTANT II
2 ACCOUNTANT
6 ACCT CLERK
1 ACCT RECORDS SUPV
1 [ADMIN CLERK](#)
16 SUBTOTAL

NEW POSITION

11/21

FACILITY PLANNING & MAINTENANCE

1 CHIEF MGMT ANALYST
1 SR. MGMT ANALYST II
1 SR. MGMT ANALYST II
~~1 SR. MGMT ANALYST I~~
5 MANAGEMENT ANALYST
1 SR. ADMIN CLERK
~~1 ADMIN CLERK~~
9 SUBTOTAL

LANDSCAPE MAINTENANCE

1 SR. GARDENER
2 GARDENER CARETAKER
2 MAINTENANCE LABORER
5 SUBTOTAL

SHIPPING/RECEIVING

1 SR STOREKEEPER
1 WAREHOUSE T/R WKR II
1 WAREHOUSE T/R WKR I
1 DELIVERY DRIVER III
10 DELIVERY DRIVER II
6 MESSENGER CLERK
1 SR EVENT ATTENDANT
4 EVENT ATTENDANT
25 SUBTOTAL

PAYGRADE

PROPOSED
FY 22/23

<u>LIBRARY EXPERIENCE OFFICE</u>	
1 SR. MANAGEMENT ANALYST II	1 PR. LIBRARIAN II
1 MANAGEMENT ANALYST	1 SR. LIBRARIAN
1 LIBRARY ASST. II	1 SOCIAL WORKER III
	6 SOCIAL WORKER II
	12 COMMUNITY SERV REP
	1 ADMIN CLERK
25 SUBTOTAL	

NEW POSITION

LIBRARY DEPARTMENT FISCAL YEAR 2022-23 PROPOSED BUDGET

Anticipated Department Operational and Fiscal Challenges Beyond 2022-23

In 2011, the residents of the City of Los Angeles approved Measure L to restore services and hours to the Los Angeles Public Library. This funding allowed the Library to reinstate hours and days of operation at all Libraries, purchase additional Library materials, and support Library programs, including after-school programs, student homework help, and job search programs.

In 2020, the COVID-19 pandemic created new challenges for the Library. The libraries closed in March 2020 due to the pandemic and the “Safer at Home” instructions. Library staff quickly adapted to the needs of the public during the COVID-19 pandemic and immediately developed additional on-line reading, educational, tutorial, and information programs. Since March 2020, registrations for Library E-Cards have grown by more than 340% (53,029 e-card registrations from March 2018 to October 2019 compared to 180,522 registrations from March 2020 to October 2021), and the Library increased the electronic materials collection (e.g., books, movies, music, etc.), on-line homework assistance, and on-line library reference availability. As the demand for physical materials grew, the Library opened “Library To Go” programs throughout the City.

In June 2021, the Library reopened to the public and is a vital part of the City’s recovery efforts by offering patrons access to resources such as the Internet, computers, printers, copiers and scanners; programs to assist and inform patrons of job training and employment opportunities; and social services programs.

The Library faces the following operational and fiscal challenges beyond 2022-23. The Library’s challenges are interconnected; therefore, changes in one of these areas will impact the other areas.

1. Funding

The Library’s funding is derived primarily from a Charter-mandated appropriation from the City’s General Fund based on a percentage of property assessment within the City of Los Angeles. For FY 2021-22, a strong real estate market lifted Los Angeles County property assessments to a record \$1.7 trillion.

For FY 2022-23, the County property assessment increased slightly, but not as much as in prior years. As a result of the slow-down in the value of assessed properties, the Library’s Charter increase for FY 2022-23 will be lower than the amount in 2021-22. The Library’s proposed budget for FY 2022-23 reflects the change in the anticipated appropriation.

Furthermore, the Library is required to reimburse the City for related costs. For FY 2022-23, this amounts to more than \$87 million dollars or 38.4% of the Library’s operating budget. A reduction in the Charter-mandated annual appropriation will

not reduce the Library's related costs obligations, and will, therefore, disproportionately affect Library operations.

As the economy and value of property continue to level out or begin to decrease, the Library's annual appropriation will be negatively affected. Consequently, the Library is already reviewing the potential long-term impacts to public services, library materials, staffing, facility maintenance, security, and technology due to reductions in funding.

2. Staffing

For many years, the Library and the public have benefited from the Librarians and administrative, clerical, technical and delivery staff who have remained employed at the Library past their eligible retirement dates. These experienced and knowledgeable employees have begun to retire from City employment. Since March 2020, 43 Library employees have retired. Additional staff have transferred or promoted to other City departments. However, to address the economic downturn during the COVID-19 pandemic, the City implemented a hiring freeze. In June 2021, the hiring freeze was lifted and the Library has begun to fill its vacancies.

Also, as experienced and knowledgeable Library employees retire, the Library has utilized the 120-day retired employee program to supplement operations, staff public reference desks and assist with library programs. As the City begins its recovery from the COVID-19 pandemic, the Library will be critical in providing assistance and resources to the City's most vulnerable residents. It is essential that the Library be allowed to fill vacant full-time positions and continue the use of the 120-day retired employees to ensure uninterrupted service to the public during these critical times.

3. Facilities

The Library has begun developing a Comprehensive Facility Plan to ensure the optimal performance, adaptability, accessibility, safety, and comfort of Library facilities and resources for Library patrons and employees. One outcome of the Comprehensive Plan will be an interactive dashboard to guide the Library to plan and prioritize short-term and long-term capital improvements to its facilities.

The COVID-19 pandemic altered the definition and perception of a safe and welcoming public space. For the health and safety of Library patrons and staff, it is critical to provide enhanced maintenance of the facility grounds and infrastructure on a regular basis, provide protective measures and to regularly replace aging and outdated furniture and equipment.

Because the Library maintains its own buildings, several years ago, the Library established a recurring budget item for improvements at the Central Library and the 72 branch libraries. This budget submission contains funds for the Library to perform upgrades and facility maintenance in FY 2021-22.

Any future reduction in funding would significantly affect the Library's ability to provide timely repairs and maintenance to ensure a safe and sanitary environment for Library patrons and staff. Furthermore, a decrease in annual funding would delay much-needed capital improvements to aging Library facilities.

4. A Safe and Welcoming Environment

In July 2021, the Library officially launched a new program called the Library Experience Office (LibEx) whose primary mission is to administer the Library's ongoing project to reimagine security and safety in the Library while providing outreach for the most vulnerable patrons through programs and direct contact. Through coordinated outreach efforts, LibEx intends to provide a more welcoming and safe Library experience for patrons and staff through alternate approaches to traditional law enforcement and by engaging in new ways with patrons who are especially in need of services.

The FY 2021-22 LibEx budget includes funding for Social Workers to determine the needs of Library patrons and evaluate Library patrons through intake assessments for housing, mental health, primary care, substance abuse and referrals for case management. The FY 2022-23 budget includes funding for Security Services Representatives who will engage patrons, de-escalate potential problems, encourage safe behavior in the Library, assist the Social Workers with programs and outreach efforts, and develop long-term solutions to address and prevent serious incidents.

A future decrease in the Library's annual appropriation would severely impact the ability of the Library to implement an alternative to traditional law enforcement, provide a customer-service-based approach to behavior in the Library, and provide information and outreach to the City's most vulnerable residents and direct them to available municipal social services and community-based services.

5. Technology

The COVID-19 pandemic and "Safer at Home" directive have highlighted the importance of technology in the Library. As previously stated, e-Card registrations have increased by more than 340% since March 2020. Also, the demand for e-content continues to rise. Between FY 2018-19 and FY 2020-21, e-media circulation increased by 155%. In FY 2021-22, the Library estimates that the budget for e-media will exceed the budget for print materials for the first time.

As the demand for e-content continues to increase, the public are also requesting more electronic and online services from the Library such as access to computers, laptops, printers, scanners, the Internet, online homework assistance, reference and research resources, photos, online classes and programs, and more. In addition, the Library's Information Technology Division maintains all of the networks, systems, hardware and software, and cyber security to provide physical and online access to the Library's collections and resources.

This budget submission continues to support the Library's information technology infrastructure and technology resources used by the public and staff. In the event of an economic slowdown or downturn, and as the use of technology advances at an ever increasing pace, it will be a challenge to continue to fund equipment and improvements to the Library's information technology infrastructure to remain up-to-date with newer technology capabilities, to provide consistent and reliable services expected by the public, and to support the City's economic recovery efforts.

Library Actions to Mitigate Operational and Fiscal Challenges

To mitigate the effects of a potential revenue decrease in the future, the Board of Library Commissioners approved the Library Budget Reserve Fund to stabilize revenue during economic downturns, address unforeseen circumstances, and allow for emergency maintenance costs. The use of these funds would be for short-term solutions to immediate challenges. A prolonged economic recovery would require additional financial assistance.

As stated above, given the current economic situation, the Library is already considering the potential long-term funding impacts to public services, library materials, staffing, facility maintenance, safety, and technology. In addition, the Library will continue to work with the Mayor's Office and the Office of the City Administrative Officer to identify areas where non-Library costs may be reduced with as little impact to the public as possible. The Library also works closely with the Library Foundation of Los Angeles and local community groups to fund materials, programs, and physical improvements.