

**LOS ANGELES PUBLIC LIBRARY
BOARD REPORT**

November 14, 2024

TO: Board of Library Commissioners
FROM: John F. Szabo, City Librarian
SUBJECT: **FISCAL YEAR 2025-26 PROPOSED LIBRARY BUDGET**

A. RECOMMENDATIONS:

THAT the Board of Library Commissioners (Board):

1. Approve the attached Proposed Library Budget submittal for Fiscal Year 2025-26 in the amount of \$269,765,136.
2. Authorize the City Librarian to make any necessary technical changes to the 2025-26 Proposed Library Budget upon advising the Board and the Mayor of any such changes.
3. Adopt the attached Resolution regarding the approval of the Proposed Library Budget submittal for 2025-26.

B. SUMMARY:

1. In 2025-26, the Library's Charter-mandated appropriation will increase by \$13,263,206 to \$269,765,136. This amount represents the total available funding for Library operations in 2025-26.
2. The Proposed Budget includes 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 city residents. It also provides for funding for LAPD services and contract security services.
3. The Proposed Budget contains funding for the Facility Planning and Maintenance program for alterations, improvements, repairs, maintenance and landscaping. The requests include branch library alterations and improvements projects for roof replacements, HVAC upgrades, and interior and exterior painting at branch libraries and Central Library projects for Phase Three of the first floor renovation project, installation of hydration stations, and the replacement of three cooling towers.
4. This budget provides funding for enhanced programs, outstanding collections, robust and innovative technology and increased opportunities for civic engagement. The Proposed Budget includes funds for the migration of the Integrated Library System, and an additional \$1,000,000 in funding which will raise the Library Materials account to \$23,035,130 and increase spending from \$5.79 per capita to \$6.04 per capita. When voters passed Measure L in 2011, Library Materials spending per capita on Library Materials was \$1.79.

5. 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 2025-26, the Library will pay a total of \$93,260,692 for related costs, which is 34.57 percent of the Library's total Proposed Budget.
6. The Proposed Budget adds a total of four new positions for 2025-26.
 - a. One Administrative Clerk for the Library Experience Office to work on Workplace Violence Prevention Plan efforts for the Library.
 - b. One Programmer Analyst II for the Integrated Library System support team who will provide specialized technical services and support for the Library's Integrated Library System.
 - c. One Systems Administrator II for the Network Security team to provide cybersecurity for the Library.
 - d. One Accounting Clerk for the Payroll section to support payroll processing for the Library.
7. The 2025-26 Proposed Budget will be submitted to the Mayor and the Office of the City Administrative Officer on November 22, 2024. The budget review process will continue through May 2025 when the final version of the entire City budget will be adopted by the Mayor and Council. In June 2025, the Board will have the opportunity to review and approve this final budget, which will include the updates to the Library's Salaries, General and related costs accounts.

Attachments

Prepared by: Heather Smith, Assistant Business Manager
Madeleine M. Rackley, Business Manager

Reviewed by: Susan Broman, Assistant City Librarian

RESOLUTION

LIBRARY RESOLUTION NO. 2024-XX (C-XX)

WHEREAS, On November 14, 2024, the Board of Library Commissioners (Board) approved the Fiscal Year 2025-26 Proposed Library Budget in the amount of \$269,765,136 to fund existing and enhanced Library services and programs:

THEREFORE RESOLVED, That the Board approves for further consideration by the Mayor's Office the Fiscal Year 2025-26 Proposed Library Budget in the amount of \$269,765,136 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 2025-26 Proposed Library Budget and advise the Board and the Mayor of any such changes.

This is a true copy:



FY 2025 - 2026 Budget Submittal



**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET**

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2025-26 Budget Request Summary and Ranking

Department: Library
Approved by:

		Positions		General Fund	Full-Time	All Other Salaries	Expense &	Total Budget
		Reg	Reso	Revenue	Salaries (001010 & 001012)	(As-Needed, Hiring Hall, Overtime)	Special	
2024-25 Adopted Department Budget:		1298	0	\$ -	\$ 96,377,603	\$ 4,332,347	\$ 164,467,955	\$ 265,177,905

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.)

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund	Full-Time	All Other	Expense &	Total Budget
						Reg	Reso	Revenue	Salaries (001010 & 001012)	Salaries (As-Needed, Hiring Hall, Overtime)	Special	Request
1	4401	Base	Branch Library Services	Base	BASE	740	-	\$ -	\$ 55,630,970	\$ 2,785,685	\$ 39,591,001	\$ 98,007,656
2	4404	Base	Library Experience Office	Base	BASE	33	-	\$ -	\$ 2,592,416	\$ 60,000	\$ 15,417,544	\$ 18,069,960
3	4405	Base	Emerging Technologies and Collections	Base	BASE	64	-	\$ -	\$ 5,462,136	\$ -	\$ 27,336,107	\$ 32,798,243
4	4406	Base	Facility Planning and Maintenance	Base	BASE	51	-	\$ -	\$ 2,925,081	\$ -	\$ 31,125,847	\$ 34,050,928
5	4402	Base	Central Library Services	Base	BASE	238	-	\$ -	\$ 15,695,865	\$ 1,032,706	\$ 11,947,602	\$ 28,676,173
6	4449	Base	Technology Support	Base	BASE	37	-	\$ -	\$ 4,556,124	\$ 214,875	\$ 13,993,564	\$ 18,764,563
7	4403	Base	Engagement and Learning Services	Base	BASE	69	-	\$ -	\$ 6,882,172	\$ 96,700	\$ 5,895,212	\$ 12,874,084
8	4450	Base	General Administration and Support Program (GASP)	Base	BASE	66	-	\$ -	\$ 7,299,474	\$ 142,381	\$ 5,622,430	\$ 13,064,285
9	VAR	Base (Var Req A)	Various	Related Cost Reimbursement to General Fund	BASE	-	-	\$ -	\$ -	\$ -	\$ (7,281,838)	\$ (7,281,838)
10	4449	A	Technology Support	Systems Administrator II fo Cybersecurity	NEW	1	-	\$ -	\$ 119,592	\$ -	\$ 72,281	\$ 191,873
11	4405	A	Emerging Technologies and Collections	Programmer Analyst II for Integrated Library System Support Team	NEW	1	-	\$ -	\$ 76,899	\$ -	\$ 46,477	\$ 123,376
12	4404	B	Library Experience Office	Admin Clerk for WVPPA	NEW	1	-	\$ -	\$ 49,730	\$ -	\$ 30,056	\$ 79,786
13	4450	B	General Administration and Support Program (GASP)	Accounting Clerk for Payroll	NEW	1	-	\$ -	\$ 56,933	\$ -	\$ 34,411	\$ 91,344
14	4406	A	Facility Planning and Maintenance	Branch Library Services Alterations and Improvements	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ 9,455,482	\$ 9,455,482
15	4406	B	Facility Planning and Maintenance	Central Library Services Alterations and Improvements	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ 5,149,555	\$ 5,149,555
16	4405	B	Emerging Technologies and Collections	Implementation of Integrated Library System	NEW	-	-	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
17	4404	A	Library Experience Office	Security Services	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ 1,230,000	\$ 1,230,000
18	4450	C	General Administration and Support Program (GASP)	Digitization of Board of Library Commissioners Records	NEW	-	-	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
19	4405	C	Emerging Technologies and Collections	Library Materials	NEW	-	-	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
20	4401	A	Branch Library Services	Pay Grade Advancements - Library Asst I to II for Area Offices	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
21	4450	A	General Administration and Support Program (GASP)	Pay Grade Advancements - Library Asst I to II for Leadership Development	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
22	4403	A	Engagement and Learning Services	Pay Grade Advancement - Librarian II to III for Youth Services	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
23	VAR	C	Various	Increases to Services and Supplies	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ 575,549	\$ 575,549
24	VAR	C	Various	Additional Salaries, Overtime Funds	CONTINUE	-	-	\$ -	\$ -	\$ 104,577	\$ 2,813	\$ 107,390
25	VAR	B	Various	Funding Realignment	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
26	4406	C	Facility Planning and Maintenance	Direct Cost Reimbursements to the General Fund	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ 929,000	\$ 929,000
27	4450	D	General Administration and Support Program (GASP)	Various Special Account Increases	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ 1,157,727	\$ 1,157,727
Total Departmental Budget Requests (New):						4	0	\$ -	\$ 303,154	\$ -	\$ 1,833,225	\$ 2,136,379
Total Departmental Budget Requests:						1302	0	\$ -	\$ 101,347,392	\$ 4,436,924	\$ 163,980,820	\$ 269,765,136

2025-26 Budget Request Summary and Ranking

Total Budget Request Summary

	Positions			Full-Time		Expense &	
	Reg	Reso	GF Revenue	Salaries	All Other Salaries	Special	Total Budget
2025-26 Total Requested Departmental Budget:	1302	0	\$ -	\$ 101,347,392	\$ 4,436,924	\$ 163,980,820	\$ 269,765,136
Change from 2024-25 Adopted Department Budget:	4	0	\$ -	\$ 4,969,789	\$ 104,577	\$ (487,135)	\$ 4,587,231
	0.3%			5.2%	2.4%	-0.3%	1.7%

2025-26 Total Requested Non-Departmental Budget (from above):	\$ -						\$ -
2025-26 Total Requested Departmental + Non-Departmental Budget:	\$ -	\$ 101,347,392	\$ 4,436,924	\$ 163,980,820	\$ 269,765,136		

Employment Level			
As of:	07/01/24	11/01/24	06/30/25
Number of Vacancies:	127	125	
Number of Authorized Positions:	1298	1298	1298
Vacancy Rate:	9.78%	9.63%	
Salary Savings Rate:	5%	5%	5%

2025-26 Budget Request Summary by Source of Funds

Department: Library

Approved by: _____

	Positions		General Fund		General Fund	Total All Special	Library Fund
	Reg	Reso	Revenue	Total	100	Funds	300
2024-25 Adopted Department Budget:	1298	-	\$ -	\$ 265,177,905	\$ -	\$ 265,177,905	\$ 265,177,905

Departmental Requests

ially, 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 - Bas

BASELINE REQUESTS: List below all requests for Base level funding, as shown on the first section ("2025-26 Baseline Program Data") of each Single Program

Program Code	Request Code	Program Name	Positions		General Fund		General Fund	Total All Special	Library Fund
			Reg	Reso	Revenue	Total	100	Funds	300
4401	Base	Branch Library Services	740	-	\$ -	\$ 98,007,656	\$ -	\$ 98,007,656	\$ 98,007,656
4402	Base	Central Library Services	238	-	\$ -	\$ 28,676,173	\$ -	\$ 28,676,173	\$ 28,676,173
4403	Base	Engagement and Learning Services	69	-	\$ -	\$ 12,874,084	\$ -	\$ 12,874,084	\$ 12,874,084
4404	Base	Library Experience Office	33	-	\$ -	\$ 18,069,960	\$ -	\$ 18,069,960	\$ 18,069,960
4405	Base	Emerging Technologies and Collections	64	-	\$ -	\$ 32,798,243	\$ -	\$ 32,798,243	\$ 32,798,243
4406	Base	Facility Planning and Maintenance	51	-	\$ -	\$ 34,050,928	\$ -	\$ 34,050,928	\$ 34,050,928
4449	Base	Technology Support	37	-	\$ -	\$ 18,764,563	\$ -	\$ 18,764,563	\$ 18,764,563
4450	Base	General Administration and Support Program (GASP)	66	-	\$ -	\$ 13,064,285	\$ -	\$ 13,064,285	\$ 13,064,285
VAR	Base (Var Req A)	Various	-	-	\$ -	\$ (7,281,838)	\$ -	\$ (7,281,838)	\$ (7,281,838)
Total Base Level Requests:			1298	-	\$ -	\$ 249,024,054	\$ -	\$ 249,024,054	\$ 249,024,054

CONTINUATION REQUESTS: List below all requests to continue the 2024-25 service level (such as continuation of resolution authority positions), as indicated i

Program Code	Request Code	Program/Request Name	Positions		General Fund		General Fund	Total All Special	Library Fund
			Reg	Reso	Revenue	Total	100	Funds	300
4401	A	Branch Library Services/ Pay Grade Advancements - Library Assistant I to II for Area Offices	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4403	A	Engagement and Learning Services/ Pay Grade Advancement - Librarian II to III for Youth Services	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4404	A	Library Experience Office/ Security Services	-	-	\$ -	\$ 1,230,000	\$ -	\$ 1,230,000	\$ 1,230,000
4406	A	Facility Planning and Maintenance/ Branch Library Services Alterations and Improvements	-	-	\$ -	\$ 9,455,482	\$ -	\$ 9,455,482	\$ 9,455,482
4406	B	Facility Planning and Maintenance/ Central Library Services Alterations and Improvements	-	-	\$ -	\$ 5,149,555	\$ -	\$ 5,149,555	\$ 5,149,555
4406	C	Facility Planning and Maintenance/ Direct Cost Reimbursements to the General Fund	-	-	\$ -	\$ 929,000	\$ -	\$ 929,000	\$ 929,000
4450	A	GASP/ Pay Grade Advancements - Library Assistant I to II for Leadership Development	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4450	D	GASP/ Various Special Account Increases	-	-	\$ -	\$ 1,157,727	\$ -	\$ 1,157,727	\$ 1,157,727
VAR	B	Various/ Funding Realignment	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
VAR	C	Various/ Increases to Services and Supplies	-	-	\$ -	\$ 575,549	\$ -	\$ 575,549	\$ 575,549
VAR	D	Various/ Additional Salaries, Overtime Funds	-	-	\$ -	\$ 107,390	\$ -	\$ 107,390	\$ 107,390
Total Continued Requests:			0	0	\$ -	\$ 18,604,703	\$ -	\$ 18,604,703	\$ 18,604,703

2025-26 Budget Request Summary by Source of Funds

NEW REQUEST FOR 2025-26: List below all requests to expand the 2024-25 service level or to add new services, as indicated in each applicable Single Program

Program Code	Request Code	Program/Package Name	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
4404	B	Library Experience Office/ Administrative Clerk for Workplace Violence Prevention Plan Administration	1	-	\$ -	\$ 79,786	\$ -	\$ 79,786	\$ 79,786
4405	A	Emerging Technologies and Collections/ Programmer Analyst II for Integrated Library System Support Team	1	-	\$ -	\$ 123,376	\$ -	\$ 123,376	\$ 123,376
4405	B	Emerging Technologies and Collections/ Implementation of Integrated Library System	-	-	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ 600,000
4405	C	Emerging Technologies and Collections/ Library Materials	-	-		\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
4449	A	Technology Support/ Systems Administrator II for Cybersecurity	1	-	\$ -	\$ 191,873	\$ -	\$ 191,873	\$ 191,873
4450	B	GASP/ Accounting Clerk for Payroll	1	-	\$ -	\$ 91,344	\$ -	\$ 91,344	\$ 91,344
4450	C	GASP/ Digitization of Board of Library Commissioners Records	-	-	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Total New for 2025-26:			4	0	\$ -	\$ 2,136,379	\$ -	\$ 2,136,379	\$ 2,136,379

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
Total Requested Departmental Budget (Departmental Requests):	1302	0	\$ -	\$ 269,765,136	\$ -	\$ 269,765,136	\$ 269,765,136
Change from 2024-25 Adopted Department Budget:	4	0	\$ -	\$ 4,587,231	\$ -	\$ 4,587,231	\$ 4,587,231
Percent Change:	0.3%			1.7%		1.7%	1.7%

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
2025-26 Total Requested Departmental + Non-Departmental Budget:	1302	0	\$ -	\$ 269,765,136	\$ -	\$ 269,765,136	\$ 269,765,136

LIBRARY DEPARTMENT
Proposed Budget - Financial Summary

	Adopted Budget 2023-24	Adopted Budget 2024-25	2025-26 Adjustments	Proposed Budget 2025-26
APPROPRIATIONS				
Mayor-Council Appropriation (Measure L).....	\$ 241,852,012	\$ 256,501,930	\$ 13,263,206	\$ 269,765,136
Total Appropriations.....	\$ 241,852,012	\$ 256,501,930	\$ 13,263,206	\$ 269,765,136
OTHER REVENUE				
Fines and Fees.....	\$ --	\$ --	\$ --	\$ --
Other Receipts.....	--	--	--	--
Unspent Prior Year Funds from UUFB.....	--	8,675,975	\$ (8,675,975)	\$ --
Total Other Revenue.....	\$ --	\$ 8,675,975	\$ (8,675,975)	\$ --
Total Revenue.....	\$ 241,852,012	\$ 265,177,905	\$ 4,587,231	\$ 269,765,136
	Adopted Budget 2023-24	Adopted Budget 2024-25	2025-26 Adjustments	Proposed Budget 2025-26
EXPENDITURES				
SALARIES				
General.....	\$ 93,343,812	\$ 96,377,603	\$ 4,969,789	\$ 101,347,392
As Needed.....	4,286,924	4,186,924	--	4,186,924
Overtime.....	145,423	145,423	104,577	250,000
Total Salaries.....	\$ 97,776,159	\$ 100,709,950	\$ 5,074,366	\$ 105,784,316
EXPENSE				
Office Equipment	\$ 30,462	\$ 30,462	\$ --	\$ 30,462
Printing and Binding.....	372,000	372,000	--	372,000
Contractual Services.....	27,043,872	31,757,124	2,876,519	34,633,643
Transportation	97,463	97,463	--	97,463
Office and Administrative	11,700,864	11,375,124	9,713	11,384,837
Operating Supplies.....	400,886	400,886	(65,000)	335,886
Total Expense.....	\$ 39,645,547	\$ 44,033,059	\$ 2,821,232	\$ 46,854,291
EQUIPMENT				
Furniture, Office and Technical Equipment.....	\$ 820,000	\$ 460,000	\$ 26,706	\$ 486,706
Transportation Equipment.....	\$ --	\$ 400,000	\$ (56,000)	\$ 344,000
Total Equipment.....	\$ 820,000	\$ 860,000	\$ (29,294)	\$ 830,706
SPECIAL				
Library Materials.....	\$ 21,035,130	\$ 22,035,130	\$ 1,000,000	\$ 23,035,130
Direct and Indirect Related Costs.....	82,575,176	97,539,766	(4,279,073)	93,260,693
Total Special.....	\$ 103,610,306	\$ 119,574,896	\$ (3,279,073)	\$ 116,295,823
Total Library Expenditures.....	\$ 241,852,012	\$ 265,177,905	\$ 4,587,231	\$ 269,765,136
To Library UUFB - Non-Appropriated Funds	\$ --	\$ --	\$ --	\$ --
Total Library Budget.....	\$ 241,852,012	\$ 265,177,905	\$ 4,587,231	\$ 269,765,136

LOS ANGELES PUBLIC LIBRARY
LOS ANGELES COUNTY ASSESSMENT ROLL
2025-26 Charter Appropriation

	All Properties
2024 Assessed Valuation - Los Angeles City	\$ 899,217,121,143
Multiplier (.03%)	x .0003
2025-26 Charter Required Appropriation	\$ 269,765,136
2023 Assessed Valuation - Los Angeles City	\$ 855,006,434,874
Multiplier (.03%)	x .0003
2024-25 Charter Required Appropriation	\$ 256,501,930
Change From Prior Year	\$ 13,263,206

Increase of 5.17% based on County Assessor Report

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

4401 - Branch Library Services

Account Number	Account Title	2024-25 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2025-26 Proposed
1010	Salaries General	\$ 53,205,577	\$ 2,425,393		\$ 55,630,970			\$ 55,630,970
1070	Salaries As-Needed	2,709,197			2,709,197			2,709,197
1090	Salaries Overtime	76,488			76,488	55,005		131,493
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	205,000			205,000			205,000
3310	Transportation	-			-			-
6010	Office and Administrative	222,000			222,000			222,000
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	39,164,001			39,164,001			39,164,001
TOTAL:		\$ 95,582,263	\$ 2,425,393	\$ -	\$ 98,007,656	\$ 55,005	\$ -	\$ 98,062,661

4402 - Central Library Services

Account Number	Account Title	2024-25 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2025-26 Proposed
1010	Salaries General	\$ 14,939,119	\$ 756,746		\$ 15,695,865			\$ 15,695,865
1070	Salaries As-Needed	1,016,360			1,016,360			1,016,360
1090	Salaries Overtime	16,346			16,346	11,755		28,101
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	460,000			460,000		(50,000)	410,000
3310	Transportation	-			-			-
6010	Office and Administrative	200,507			200,507		50,000	250,507
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	40,000			40,000			40,000
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	11,247,095			11,247,095			11,247,095
TOTAL:		\$ 27,919,427	\$ 756,746	\$ -	\$ 28,676,173	\$ 11,755	\$ -	\$ 28,687,928

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

4403 - Engagement and Learning Services

Account Number	Account Title	2024-25 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2025-26 Proposed
1010	Salaries General	\$ 6,550,295	\$ 331,877		\$ 6,882,172			\$ 6,882,172
1070	Salaries As-Needed	86,700			86,700			86,700
1090	Salaries Overtime	10,000			10,000	7,191		17,191
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	1,245,000			1,245,000		50,000	1,295,000
3310	Transportation	-			-			-
6010	Office and Administrative	597,614			597,614		15,000	612,614
6020	Operating Supplies	130,400			130,400		(65,000)	65,400
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	3,922,198			3,922,198			3,922,198
TOTAL:		\$ 12,542,207	\$ 331,877	\$ -	\$ 12,874,084	\$ 7,191	\$ -	\$ 12,881,275

4404 - Library Experience Office

Account Number	Account Title	2024-25 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2025-26 Proposed
1010	Salaries General	\$ 2,339,839	\$ 252,577		\$ 2,592,416	\$ 49,730		\$ 2,642,146
1070	Salaries As-Needed	50,000			50,000			50,000
1090	Salaries Overtime	10,000			10,000	7,191		17,191
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	2,734,000			2,734,000			2,734,000
3310	Transportation	-			-			-
6010	Office and Administrative	530,000		(215,000)	315,000	18,000		333,000
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	12,368,544			12,368,544	1,260,056		13,628,600
TOTAL:		\$ 18,032,383	\$ 252,577	\$ (215,000)	\$ 18,069,960	\$ 1,334,977	\$ -	\$ 19,404,937

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

4405 - Emerging Technologies and Collections

Account Number	Account Title	2024-25 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2025-26 Proposed
1010	Salaries General	\$ 5,215,574	\$ 246,562		\$ 5,462,136	\$ 76,899		\$ 5,539,035
1070	Salaries As-Needed	-			-			-
1090	Salaries Overtime	-			-			-
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	1,519,339			1,519,339	600,000		2,119,339
3310	Transportation	-			-			-
6010	Office and Administrative	294,124			294,124	13,000		307,124
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	22,035,130			22,035,130	1,000,000		23,035,130
9510	Various Special	3,487,514			3,487,514	46,477		3,533,991
TOTAL:		\$ 32,551,681	\$ 246,562	\$ -	\$ 32,798,243	\$ 1,736,376	\$ -	\$ 34,534,619

4406 - Facility Planning and Maintenance

Account Number	Account Title	2024-25 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2025-26 Proposed
1010	Salaries General	\$ 2,867,217	\$ 57,864		\$ 2,925,081			\$ 2,925,081
1070	Salaries As-Needed	-			-			-
1090	Salaries Overtime	-			-			-
2080	Office Equipment	30,462			30,462			30,462
2120	Printing and Binding	-			-			-
3040	Contractual Services	19,409,432		(12,634,361)	6,775,071	14,696,380	(41,000)	21,430,451
3310	Transportation	-			-			-
6010	Office and Administrative	205,737		(113,037)	92,700	390,000		482,700
6020	Operating Supplies	270,486			270,486			270,486
7300	Furniture, Office & Tech Equip	-			-	26,706		26,706
7340	Transportation Equipment	400,000		(56,000)	344,000			344,000
9010	Library Materials	-			-			-
9510	Various Special	23,613,128			23,613,128	929,000		24,542,128
TOTAL:		\$ 46,796,462	\$ 57,864	\$ (12,803,398)	\$ 34,050,928	\$ 16,042,086	\$ (41,000)	\$ 50,052,014

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

4449 - Technology Support

Account Number	Account Title	2024-25 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2025-26 Proposed
1010	Salaries General	\$ 4,293,587	\$ 262,537		\$ 4,556,124	\$ 119,592		\$ 4,675,716
1070	Salaries As-Needed	195,038			195,038			195,038
1090	Salaries Overtime	19,837			19,837	14,265		34,102
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	3,176,967			3,176,967		41,000	3,217,967
3310	Transportation	-			-			-
6010	Office and Administrative	7,450,917			7,450,917			7,450,917
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	420,000			420,000			420,000
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	2,945,680			2,945,680	72,281		3,017,961
TOTAL:		\$ 18,502,026	\$ 262,537	\$ -	\$ 18,764,563	\$ 206,138	\$ 41,000	\$ 19,011,701

4450 - General Administration and Support Program (GASP)

Account Number	Account Title	2024-25 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2025-26 Proposed
1010	Salaries General	\$ 6,966,395	\$ 333,079		\$ 7,299,474	\$ 56,933		\$ 7,356,407
1070	Salaries As-Needed	129,629			129,629			129,629
1090	Salaries Overtime	12,752			12,752	9,170		21,922
2080	Office Equipment	-			-			-
2120	Printing and Binding	372,000			372,000			372,000
3040	Contractual Services	3,007,386			3,007,386	(36,500)	251,000	3,221,886
3310	Transportation	97,463			97,463			97,463
6010	Office and Administrative	1,874,225		(20,250)	1,853,975	123,000	(251,000)	1,725,975
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	791,606		(500,000)	291,606	1,192,138		1,483,744
TOTAL:		\$ 13,251,456	\$ 333,079	\$ (520,250)	\$ 13,064,285	\$ 1,344,741	\$ -	\$ 14,409,026

Various (Related Costs)

Account Number	Account Title	2024-25 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2025-26 Proposed
9510	Various Special	\$ -	\$ (7,281,838)		\$ (7,281,838)	\$ 2,813		\$ (7,279,025)
TOTAL:		\$ -	\$ (7,281,838)	\$ -	\$ (7,281,838)	\$ 2,813	\$ -	\$ (7,279,025)

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

Total Library

Account Number	Account Title	2024-25 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2025-26 Proposed
1010	Salaries General	\$ 96,377,603	\$ 4,666,635	-	\$ 101,044,238	\$ 303,154	\$ -	\$ 101,347,392
1070	Salaries As-Needed	4,186,924	-	-	4,186,924	\$ -	-	4,186,924
1090	Salaries Overtime	145,423	-	-	145,423	\$ 104,577	-	250,000
2080	Office Equipment	30,462	-	-	30,462	\$ -	-	30,462
2120	Printing and Binding	372,000	-	-	372,000	\$ -	-	372,000
3040	Contractual Services	31,757,124	-	(12,634,361)	19,122,763	\$ 15,259,880	251,000	34,633,643
3310	Transportation	97,463	-	-	97,463	\$ -	-	97,463
6010	Office and Administrative	11,375,124	-	(348,287)	11,026,837	\$ 544,000	(186,000)	11,384,837
6020	Operating Supplies	400,886	-	-	400,886	\$ -	(65,000)	335,886
7300	Furniture, Office & Tech Equip	460,000	-	-	460,000	\$ 26,706	-	486,706
7340	Transportation Equipment	400,000	-	(56,000)	344,000	\$ -	-	344,000
9010	Library Materials	22,035,130	-	-	22,035,130	\$ 1,000,000	-	23,035,130
9510	Various Special	97,539,766	(7,281,838)	(500,000)	89,757,928	\$ 3,502,765	-	93,260,693
TOTAL:		\$ 265,177,905	\$ (2,615,203)	\$ (13,538,648)	\$ 249,024,054	\$ 20,741,082	\$ -	\$ 269,765,136

LOS ANGELES PUBLIC LIBRARY
Fiscal Year 2025-26
Deletion of One-Time Funding

BB	Budget Program	Item Description	3040	6010	7340	9510	Total Deletion
24	4404	Emergency Preparedness Supplies and Training	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000
32	4406	Branch Alterations and Improvements	\$ 9,898,177	\$ 90,000	\$ -	\$ -	\$ 9,988,177
33	4406	Central Library Alterations and Improvements	\$ 2,736,184	\$ 23,037	\$ -	\$ -	\$ 2,759,221
36	4406	Facilities Vehicle Replacement Program	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
40	4450	Public Relations and Marketing Staff Enhancement	\$ -	\$ 7,750	\$ -	\$ -	\$ 7,750
42	4450	Photography Services Staff Enhancement	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
45	4450	Reimbursements for Sidewalk Repair	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TOTAL:			\$ 12,634,361	\$ 348,287	\$ 56,000	\$ 500,000	\$ 13,538,648

2025-26 Budget Program Request

Department:

Library

Program Name:

Branch Library Services

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):

740

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 55,630,970		\$ 55,630,970	\$ 55,630,970					
001070	Salaries As-Needed	\$ 2,709,197		\$ 2,709,197	\$ 2,709,197					
001090	Salaries Overtime	\$ 76,488		\$ 76,488	\$ 76,488					
003040	Contractual Services	\$ 205,000		\$ 205,000	\$ 205,000					
006010	Office and Admin	\$ 222,000		\$ 222,000	\$ 222,000					
009510	Various Special	\$ 39,164,001		\$ 39,164,001	\$ 39,164,001					
TOTAL:		\$ 98,007,656	\$ -	\$ 98,007,656	\$ 98,007,656	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 31,856,314

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

BASE General Fund Revenue attributable to this Program:

\$ -

2025-26 Budget Program Request

Department:

Library

Program Name:

Branch Library Services

Request A **Name of Request:**

Pay Grade Advancements - Library Assistant I to II for Area Offices

Continued or New?

Continuation Request

Positions:

Workday Position Number	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	ce of Funds (Positions will default to General Fu		
									General Fund	Total All Special Funds	Library Fund
									100		300
P016874	-1	Library Assistant I	1172-1	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Library Assistant II	1172-2	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
P017224	-1	Library Assistant I	1172-1	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Library Assistant II	1172-2	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
P017511	-1	Library Assistant I	1172-1	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Library Assistant II	1172-2	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
P017937	-1	Library Assistant I	1172-1	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Library Assistant II	1172-2	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
P017788	-1	Library Assistant I	1172-1	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Library Assistant II	1172-2	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
P017845	-1	Library Assistant I	1172-1	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Library Assistant II	1172-2	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
0 TOTALS									0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	Special Fund								
			General Fund	Total All	Library Fund	B	Special Fund C	Special Fund D	E	Special Fund F	
			100	Special Funds	300	XXX	XXX	XXX	XXX	XXX	
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ -	\$ -	\$ -	\$ -						
TOTAL:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate: \$ -

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

General Fund Revenue (Change): \$ -

2025-26 Budget Program Request

Department:

Library

Program Name:

Branch Library Services

2025-26 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	740
	0
TOTAL	740

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 98,007,656	\$ -	\$ 98,007,656	\$ 98,007,656	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 98,007,656	\$ -	\$ 98,007,656	\$ 98,007,656	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 31,856,314

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

Total General Fund Revenue: \$ -

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

2025-26 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Branch Library Services	4401

Purpose of Program / Background

This program provides public services at 72 branch libraries including reference and information services; free public-access computers; wireless Internet access; 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 provide environmentally sustainable services. 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.
- The branch libraries serve as cooling centers for the residents of the City of Los Angeles and work closely with the City's Climate Emergency Mobilization Office (CEMO) and the Emergency Management Department to coordinate provision of services during heat emergencies.

Issues / Challenges

- Addressing the growing social and political intolerance surrounding book challenges, immigration, LGBTQIA+ issues, and the ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.
- Providing resources to maintain clean and safe buildings to provide the public and Library staff with a welcoming and enjoyable Library experience.
- Increasing programming and outreach to encourage communities to reacquaint themselves with their local libraries, especially as the communities around the libraries have undergone a shift in demographics and makeup.

The current description for this program is included in the 2024-25 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:

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

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:

2020-21:	68,212
2021-22:	43,991
2022-23:	123,115
2023-24:	205,506
2024-25:	208,000 (Projected)
2025-26:	215,000 (Projected)

2025-26 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Branch Library Services	4401	\$0

Name/Description of Budget Request

Name: Pay Grade Advancements - Library Assistant I to II for Area Offices

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

Authority is requested for pay grade advancements for six current positions of Library Assistant I (1172-1) to Library Assistant II (1172-2) in the Branch Library Services Area Offices. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2025-26.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

Each of the six regions in the Branch Library Services Division of the Library have an Area Office that coordinates logistics throughout the region and troubleshoots issues as they arise. One of the main duties of the Area Office is to book substitute employees and coordinate overtime to provide coverage for public service desks throughout the region. Most of this work is done by an Area Assistant who is a Library Assistant I supervised by the Area Manager.

- The six Area Library Assistants have a higher level of responsibility and additional duties that Library Assistant I employees assigned to branch libraries do not have. The current class specification and pay grade descriptions for the Library Assistant position do not reflect this. It is outdated and needs to be revised; the last revision was in 1989 and the position and duties have evolved since that time.

The Area Library Assistants:

- Coordinate staffing for the entire region.

- Gather data and produce reports using data from all branches in the region.
- Work closely with Branch Library Services to coordinate services in the region.
- Act as Timekeepers/Approvers in Workday for all of the substitute employees in their region.
- Assist the employees in their region to troubleshoot issues in Workday.
- Work in conjunction with the Area Manager to field calls from Senior Librarians and Library Assistants from other branches.
- Field complaint calls from the public that have not been resolved at the branch level.

The Area Library Assistants are performing work that is of a higher caliber with additional responsibilities compared to other Library Assistant I employees at branch libraries. Pay grade advancements to Library Assistant II would be more appropriate for the level of work performed by these employees.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

What are the 2025-26 goals of this request?

These pay grades will ensure that the Library has the appropriate positions within its organizational structure and employees are compensated fairly for the level of work performed.

2

What are the long-term goals of this request?

These pay grades will ensure that the Library has the appropriate positions within its organizational structure and employees are compensated fairly for the level of work performed; this in turn should reduce staff turnover and increase morale.

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 to 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.

3

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.*
NA- Staff support request
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.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET**

**BRANCH LIBRARY SERVICES
BUDGET PROGRAM 4401**

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.

**FISCAL YEAR 2025-26
NEW FUNDING REQUESTS**

Pay Grade Advancements for Library Assistant I to II for Area Offices (BLS Request A)

The Library requests authorization for a pay grade advancement for six existing positions of Library Assistant I to Library Assistant II in the Regional Area Offices section of GASP.

The Area Library Assistants are performing work that requires a higher level of accountability. [How about something with like: ...performing work that requires a higher level of accountability] and with additional responsibilities compared to other Library Assistant I employees at branch libraries. Pay grade advancements to Library Assistant II would be more appropriate for the level of work performed by these employees.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during 2025-26.

Additional Salaries, Overtime Funds (Various Program Request D)

The Library is requesting additional funds in the Salaries, Overtime Account and the Various Special Account to ensure there are adequate funds for staffing needs.

The Library uses full-time employees on an overtime basis to staff public and support service desks, to fill in for vacancies, or when there are staff shortages due to employee illness, vacation or jury duty. The current budget amount for Salaries, Overtime is not sufficient to support the current needs of the Library and additional funding is requested to bring the total budgeted amount in the Salaries, Overtime Account to \$250,000.

Salaries, Overtime--\$55,005

**FISCAL YEAR 2025-26
INTERNAL ACCOUNT TRANSFERS**

Related Cost Reimbursement to General Fund (Various Program Request A)

The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2025-26 Wages and Count. (See Various Program Request A Exhibit A)

**BRANCH LIBRARY SERVICES
BUDGET PROGRAM 4401**

2025-26 Base Budget: \$98,007,656

2025-26 New Funding Requests: \$55,005

2025-26 Internal Account Transfers: \$0

2025-26 PROPOSED PROGRAM BUDGET: \$98,062,661

2025-26 Budget Program Request

Department:

Library

Program Name:

Central Library Services

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):

238

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 15,695,865	\$ -	\$ 15,695,865	\$ 15,695,865					
001070	Salaries As-Needed	\$ 1,016,360	\$ -	\$ 1,016,360	\$ 1,016,360					
001090	Salaries Overtime	\$ 16,346	\$ -	\$ 16,346	\$ 16,346					
003040	Contractual Services	\$ 460,000	\$ -	\$ 460,000	\$ 460,000					
006010	Office and Admin	\$ 200,507	\$ -	\$ 200,507	\$ 200,507					
007300	Equipment	\$ 40,000	\$ -	\$ 40,000	\$ 40,000					
009510	Various Special	\$ 11,247,095	\$ -	\$ 11,247,095	\$ 11,247,095					
TOTAL:		\$ 28,676,173	\$ -	\$ 28,676,173	\$ 28,676,173	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 9,481,601

Applicable CAP rate:

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

BASE General Fund Revenue attributable to this Program:

\$ -

2025-26 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

238

ALL Requests

0

TOTAL 238

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 28,676,173	\$ -	\$ 28,676,173	\$ 28,676,173	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 28,676,173	\$ -	\$ 28,676,173	\$ 28,676,173	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 9,481,601

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

Total General Fund Revenue: \$ -

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

2025-26 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Central Library Services	4402

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 materials 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's resources and to enhance learning, sharing and interactive experiences for Library patrons.

Issues / Challenges

- Addressing the growing social and political intolerance surrounding book challenges, immigration, LGBTQIA+ issues, and the ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.
- Providing a safe and welcoming Library experience to the public and staff of Central Library which was built in 1925 and expanded through the addition of a new wing completed in 1993. Continuous maintenance is required to preserve the long-term accessibility and safety of this cultural and historical monument.
- Increasing programming and outreach to encourage communities to reacquaint themselves with their local libraries, especially as the communities around the libraries have undergone a shift in demographics and makeup.

The current description for this program is included in the 2024-25 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.

Number of People Attending Central Library Programs:

2020-21:	12,324
2021-22:	17,952
2022-23:	18,370
2023-24:	22,288
2024-25:	30,000 (Projected)
2025-26:	50,000 (Projected)

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET**

**CENTRAL LIBRARY SERVICES
BUDGET PROGRAM 4402**

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 materials such as books, DVDs, CD music, audio books and magazines.

**FISCAL YEAR 2025-26
NEW FUNDING REQUESTS**

Additional Salaries, Overtime Funds (Various Program Request D)

The Library is requesting additional funds in the Salaries, Overtime Account and the Various Special Account to ensure there are adequate funds for staffing needs.

The Library uses full-time employees on an overtime basis to staff public and support service desks, to fill in for vacancies, or when there are staff shortages due to employee illness, vacation or jury duty. The current budget amount for Salaries, Overtime is not sufficient to support the current needs of the Library and additional funding is requested to bring the total budgeted amount in the Salaries, Overtime Account to \$250,000.

Salaries, Overtime--\$11,755

**FISCAL YEAR 2025-26
INTERNAL ACCOUNT TRANSFERS**

Related Cost Reimbursement to General Fund (Various Program Request A)

The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2025-26 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request B)

The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B)

**CENTRAL LIBRARY SERVICES
BUDGET PROGRAM 4402**

2025-26 Base Budget: \$28,676,173

2025-26 New Funding Requests: \$11,755

2025-26 Internal Account Transfers: \$0

2025-26 PROPOSED PROGRAM BUDGET: \$28,687,928

2025-26 Budget Program Request

Department:

Library

Program Name:

Engagement and Learning Services

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):

69

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 6,882,172	\$ -	\$ 6,882,172	\$ 6,882,172					
001070	Salaries As-Needed	\$ 86,700	\$ -	\$ 86,700	\$ 86,700					
001090	Salaries Overtime	\$ 10,000	\$ -	\$ 10,000	\$ 10,000					
003040	Contractual Services	\$ 1,245,000	\$ -	\$ 1,245,000	\$ 1,245,000					
006010	Office and Admin	\$ 597,614	\$ -	\$ 597,614	\$ 597,614					
006020	Operating Supplies	\$ 130,400	\$ -	\$ 130,400	\$ 130,400					
009510	Various Special	\$ 3,922,198	\$ -	\$ 3,922,198	\$ 3,922,198					
TOTAL:		\$ 12,874,084	\$ -	\$ 12,874,084	\$ 12,874,084	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 3,560,063

Applicable CAP rate:

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

BASE General Fund Revenue attributable to this Program:

\$ -

2025-26 Budget Program Request

Department:	Library
Program Name:	Engagement and Learning Services
Request A Name of Request:	Pay Grade Advancement - Librarian II to III for Youth Services
Continued or New?	Continuation Request

									ce of Funds (Positions will default to General Fu			
									General Fund		Library Fund	
Positions:				Reg, Sworn, Reso, As-Needed, or Hiring	Wages & Count	Salary Savings	Number of		Total All			
Workday							Months Funding					
Position	Quantity	Class Title	Class Code	Hall	Salary	Rate (%)	Requested	Net Salary	100	Special Funds	300	
P017270	-1	Librarian II	6152-2	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00	
NEW	1	Librarian III	6152-3	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00	
0		TOTALS							\$ -	0.00	0.00	0.00

			General Fund	Total All	Library Fund	Special Fund	Special Fund C	Special Fund D	Special Fund	Special Fund F
			100	Special Funds	300	B XXX	XXX	XXX	E XXX	XXX
Acct	Account Name	TOTAL								
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ -	\$ -	\$ -	\$ -					
TOTAL:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2025-26 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	69
ALL Requests	0
TOTAL	69

			General Fund	Total All	Library Fund	Special Fund	Special Fund C	Special Fund D	Special Fund	Special Fund F
			100	Special Funds	300	B XXX	XXX	XXX	E XXX	XXX
Direct Cost:	TOTAL									
Baseline Data	\$ 12,874,084	\$ -	\$ 12,874,084	\$ 12,874,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 12,874,084	\$ -	\$ 12,874,084	\$ 12,874,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 3,560,063

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

Total General Fund Revenue: \$ -

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

2025-26 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Engagement and Learning	4403

Purpose of Program / Background

The Engagement and Learning Services Program develops, monitors, coordinates and evaluates Library programs and services for the entire Library Department; these include Volunteer Services, Community Outreach, 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 fiscal year 2017-18 to provide enhanced programs to assist patrons in need of specialized services.
- Outreach materials and supplies purchased in fiscal year 2023-24 brought Library resources and information to thousands of Angelenos at community events, parks, senior centers, and schools.
- The Library has expanded its services for legal permanent residents and immigrants, offering information for small business owners and a wide variety of citizenship services in many languages. We've served clients from more than 120 countries.
- The 2024 Los Angeles Maker Faire, held at the Los Angeles State Historic Park in Chinatown, engaged more than 25,000 community members with free, hands-on science activities and experiences.

Issues / Challenges

- Addressing the growing social and political intolerance surrounding book challenges, immigration, LGBTQIA+ issues, and the ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.
- Increasing programming and outreach to encourage communities to reacquaint themselves with their local libraries, especially as the communities around the libraries have undergone a shift in demographics and makeup.
- Improving and expanding impactful services for Angelenos while staying within the Library's funding and staffing capacity.

The current description for this program is included in the 2024-25 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.

Number of People Registering for the Summer Reading Challenge:

2020-21:	5,131
2021-22:	11,042
2022-23:	16,262
2023-24:	31,150
2024-25:	35,450
2025-26:	40,000 (projected)

2025-26 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Engagement and Learning	4403	\$0

Name/Description of Budget Request

Name: Pay Grade Advancement - Librarian II to III for Youth Services

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Is this an equity focused request?

☒ Yes ☐ No

Authority is requested for a pay grade enhancement for one existing position of Librarian II (6152-2) to Librarian III (6152-3) in the Youth Services section of Engagement and Learning. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2025-26.

Departmental Collaboration

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

NA

Justification

1 *What problem will this request address? How is the problem resolved by this request?*

Since the pandemic, students in Los Angeles have shown a decrease in English Language Arts and Literacy skills as reflected in statewide testing, with disparities being even more pronounced in historically underrepresented and socioeconomically disadvantaged communities. Children and teens with developmental disabilities, learning difficulties, and sensory impairments account for more than 65,000 students in the Los Angeles Unified School District (LAUSD); this number does not account for the wide array of other public and private schools in the greater Los Angeles area.

The Library works closely with LAUSD, and encourages students to visit their neighborhood libraries. Currently, the Library has service gaps for youth with special needs which it is working to address. There is also inadequate support for youth librarians in training and

professional development related to supporting youth with physical and developmental disabilities, learning difficulties, and sensory impairments. There has been progress in accessibility and inclusion programs for youth, but more work is needed in this area.

The Librarian III classification differs from the Librarian II classification in two main respects:

- A focus on subject expertise.
- A role in creating and providing training for staff and the public.

A pay grade advancement to Librarian III will allow this position to work as a subject matter expert who will coordinate the development of services for special needs youth, as well as new services to actively support reading skills for students in grades one to three, in alignment with the Library's mission to provide equitable access to information and resources for all. The development of these new services will actively support reading skills of new readers.

In addition, the Librarian III will create and implement comprehensive training on these services to Library staff. A dedicated Librarian III will give Youth Services the capacity to work with and train staff as this position reflects a higher level of expertise and dedication to initiatives focused on supporting youth with developmental disabilities, learning difficulties, and/or sensory impairments.

This position upgrade is an investment in the future of the youth the Library serves and reflects its mission to "...enrich, educate and empower every individual in our city's diverse communities" ensuring the Library continues to meet the evolving needs of its patrons and provides the highest level of service possible.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

Youth Services plans to develop adaptive programming and services to support emerging readers with an emphasis on addressing learning difficulties, developmental disabilities, and sensory impairment issues. The goal is for these programs and services to help youth develop foundational skills for future academic success.

The approval of this request will allow the Library to make its initiatives for youth more comprehensive and effective and will allow for collaboration with community organizations, expanding the reach and effectiveness of the program.

Furthermore, the Library was recently awarded a Library Services and Technology Act (LSTA) grant from the California State Library to create Youth-Empowering Sensory Spaces (YESS). With this, Youth Services is developing a new youth initiative, Serving All Youth (SAY), and the proposed Youth Services Librarian III will be the point person for its development and implementation.

The requested pay grade will support all Library youth librarians because Librarian IIIs, as a subject specialist, can take on the responsibility of creating and conducting training programs that will ensure staff are equipped to serve communities effectively. Additionally, regular training helps the Library maintain a high standard of service and fosters consistency across the system in how it supports and engages with youth, particularly those with special needs.

Additionally, the upgrade will bring the Youth Services Librarian II position in alignment with the other librarian positions in Youth Services, which are all at the level of Librarian III, creating equity within the division.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

Youth with learning difficulties, developmental disabilities, and sensory impairments and their caregivers will be prioritized; however, all youth who need support with learning and reading will be served.

What are the 2025-26 goals of this request?

The immediate goal of this request is to develop adaptive programs and services to support emerging readers and help them develop foundational skills for future academic success and to provide additional support to parents and caregivers of youth with learning difficulties, developmental disabilities, and sensory impairments.

2

What are the long-term goals of this request?

The long-term goals of this request are to establish and sustain specialized programs and services for emerging readers of all ages, as well as youth with learning difficulties, developmental disabilities, or sensory impairment that will improve accessibility and inclusion of programs for youth at the Library, fill service gaps for youth with special needs, and provide support for their caregivers.

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 to 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.

- 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.*

Potential outputs include:

- Number of staff training sessions provided for youth serving librarians
- Number of staff trained

- Number of new programs for emerging readers
- Number of attendees at these new programs
- Number of programs tailored to youth with learning difficulties, developmental disabilities, or sensory impairments
- Number of attendees at these programs
- Number of new community partnerships established

Potential outcomes include:

- Participants will feel more confident in their reading skills.
- Participants will report feeling the library is a welcoming and accessible place.
- Participants will become aware of and participate in accessible, inclusive, and sensory friendly programming.
- Staff report feeling well-equipped to provide programs and services to meet the needs of emerging readers, youth with learning difficulties, developmental disabilities, or sensory impairments.

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.*

In the first year, the Librarian III will conduct research on best practices and begin to develop services and training for Library staff so they can learn more about disabilities and reading/learning differences. A minimum of four training sessions will be conducted for staff within the first year.

All youth librarians will have access to this training, along with opportunities to implement new services at their branches and departments.

Without this upgrade, Youth Services will be unable to focus on developing adaptive programs and services to support youth with learning difficulties, developmental disabilities, and/or sensory impairments, as well as emerging readers, causing Library programs and services for youth to be less comprehensive and effective.

The Library may also miss opportunities to collaborate with community organizations, limiting its reach and effectiveness if the request is not approved. This can lead to quantifiable negative community impact since the lack of progress in this area may lead to community dissatisfaction as families with special needs youth may feel their needs are not being met by the library.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

The Measure of Access, Disparity, and Equity (MADE) is an index and tool for City departments to understand and analyze how their resources, infrastructure, and services are distributed across the City. MADE can help assess if any disparities exist and aid in the creation of new plans to increase equity. MADE is a summary measure of the social and physical conditions Angelenos experience in their neighborhoods. The Equity Index map illustrates census tracts in the City of Los Angeles from Very High Priority to Very Low Priority.

Higher values of the index score indicate neighborhoods with greater priority for allocation of resources. The Library has branch locations throughout the City. More than 60% of its locations are in the Moderate, High, or Very High priority scores with more than 29% of its locations in the Very High priority. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, especially branches located in areas with a higher priority MADE score, receive the same excellent level of service. A Librarian III will be able to work with the communities to ascertain the programming and services needs and wants of patrons which may differ from branch to branch.

4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

The Los Angeles Public Library continues to develop initiatives, programs, resources, 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 on a continuing and ongoing basis to include and reflect the residents of the City.

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET**

**ENGAGEMENT AND LEARNING SERVICES
BUDGET PROGRAM 4403**

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 2025-26
NEW FUNDING REQUESTS**

Pay Grade Advancement for Librarian II to III for Youth Services (ELS Request A)

The Library requests authorization for a pay grade advancement for one existing position of Librarian II to Librarian III in Youth Services.

A pay grade advancement to Librarian III will allow this position to work as a subject matter expert who will coordinate the development of services for special needs youth, as well as new services to actively support reading skills for students in grades one to three, in alignment with the Library's mission to provide equitable access to information and resources for all. In addition, the Librarian III will create and implement comprehensive training on these services to Library staff. A dedicated Librarian III will give Youth Services the capacity to work with and train staff as this position reflects a higher level of expertise and commitment to initiatives focused on supporting youth with developmental disabilities, learning difficulties, and/or sensory impairments.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during 2025-26.

Additional Salaries, Overtime Funds (Various Program Request D)

The Library is requesting additional funds in the Salaries, Overtime Account and the Various Special Account to ensure there are adequate funds for staffing needs.

The Library uses full-time employees on an overtime basis to staff public and support service desks, to fill in for vacancies, or when there are staff shortages due to employee illness, vacation or jury duty. The current budget amount for Salaries, Overtime is not sufficient to support the current needs of the Library and additional funding is requested to bring the total budgeted amount in the Salaries, Overtime Account to \$250,000.

Salaries, Overtime--\$7,191

FISCAL YEAR 2025-26
INTERNAL ACCOUNT TRANSFERS

Related Cost Reimbursement to General Fund (Various Program Request A)

The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2025-26 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request B)

The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B)

ENGAGEMENT AND LEARNING SERVICES

BUDGET PROGRAM 4403

2025-26 Base Budget: \$12,874,084

2025-26 New Funding Requests: \$7,191

2025-26 Internal Account Transfers: \$0

2025-26 PROPOSED PROGRAM BUDGET: \$12,881,275

2025-26 Budget Program Request

Department:
Program Name:

Library
Library Experience Office

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):

33

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 2,592,416	\$ -	\$ 2,592,416	\$ 2,592,416					
001070	Salaries As-Needed	\$ 50,000	\$ -	\$ 50,000	\$ 50,000					
001090	Salaries Overtime	\$ 10,000	\$ -	\$ 10,000	\$ 10,000					
003040	Contractual Services	\$ 2,734,000	\$ -	\$ 2,734,000	\$ 2,734,000					
006010	Office and Admin	\$ 315,000	\$ -	\$ 315,000	\$ 315,000					
009510	Various Special	\$ 12,368,544	\$ -	\$ 12,368,544	\$ 12,368,544					
TOTAL:		\$ 18,069,960	\$ -	\$ 18,069,960	\$ 18,069,960	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,459,437

Applicable CAP rate:

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

BASE General Fund Revenue attributable to this Program: \$ -

2025-26 Budget Program Request

Department:
Program Name:

Library
Library Experience Office

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

Security Services
Continuation Request

Positions:

Workday Position Number	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	Allocation of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	Total All Special Funds
	0	TOTALS						\$ -	0.00	0.00	0.00
								\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
009510	Various Special	\$ 1,230,000	\$ -	\$ 1,230,000	\$ 1,230,000					
TOTAL:		\$ 1,230,000	\$ -	\$ 1,230,000	\$ 1,230,000	\$ -	\$ -	\$ -	\$ -	\$ -

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:**
Continued or New?

Administrative Clerk for Workplace Violence Prevention Plan Administration
New Request or Expansion of Existing Service

Positions:

Workday Position Number	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	Allocation of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	Total All Special Funds
NEW	1	Administrative Clerk	1358-0	Civ-Reg	\$ 69,796	5.0%	9	\$ 49,730	0.00	1.00	1.00
	1	TOTALS						\$ 49,730	0.00	1.00	1.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 49,730	\$ -	\$ 49,730	\$ 49,730	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 30,056	\$ -	\$ 30,056	\$ 30,056					
TOTAL:		\$ 79,786	\$ -	\$ 79,786	\$ 79,786	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 34,196

Applicable CAP rate:

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

General Fund Revenue (Change):

2025-26 Budget Program Request

Department:
Program Name:

Library
Library Experience Office

2025-26 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data
ALL Requests

	33
	1
TOTAL	34

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 18,069,960	\$ -	\$ 18,069,960	\$ 18,069,960	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 1,309,786	\$ -	\$ 1,309,786	\$ 1,309,786	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 19,379,746	\$ -	\$ 19,379,746	\$ 19,379,746	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,493,632

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

Total General Fund Revenue: \$ -

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

2025-26 Budget Program Overview

Department Name

Library

Program Name

Library Experience Office

Program Code

4404

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.

Milestones Already Achieved

- The Library created the Safety and Security Project and gathered staff input and recommendations to create a more welcoming Library.
- The Library created a pre-qualified list of contractors to provide a variety of mental health and social services to Library patrons and staff.
- The Library has hired Social Workers to engage with patrons who are in need of services such as housing, mental health, primary care, and substance abuse.
- The Library has hired Community Services Representatives from the Bridge to Jobs program to engage patrons, de-escalate potential problems, encourage safe behavior in the Library, assist Social Workers with programs and outreach efforts, and assist in the development of long-term solutions to address and prevent serious incidents.

Issues / Challenges

- Addressing the growing social and political intolerance surrounding book challenges, immigration, LGBTQIA+ issues, and the ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.
- Developing and monitoring the Library's Workplace Violence Prevention Plan which is required by the State.

The current description for this program is included in the 2024-25 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.

Community Service Representative positive interactions:

2023-24: 1,446
2024-25: 1,500 (projected)
2025-26: 1,800 (projected)

Community Service Representative connections to resources:

2023-24: 2,693
2024-25: 3,000 (projected)
2025-26: 3,500 (projected)

Community Service Representative incident de-escalations:

2023-24: 569
2024-25: 550 (projected)
2025-26: 700 (projected)

Collateral (TAP cards, hygiene kits, socks, etc) distributed:

2023-24: 633
2024-25: 1,200 (projected)
2025-26: 1,500 (projected)

DMV no-fee vouchers completed:

2023-24: 62
2024-25: 100 (projected)
2025-26: 120 (projected)

2025-26 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Library Experience Office	4404	\$1,230,000

Name/Description of Budget Request

Name: Security Services

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

Add funding in the Various Special Account for security services at Central Library and branch libraries. These funds are for LAPD security services to cover the cost of living adjustments for LAPD sworn officers and civilian Security Officers and additional funds for event overtime. The funds will also pay for rate increases for contract security guards as a result of a Living Wage Ordinance increase that will go into effect in July 2025.

Departmental Collaboration

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

LAPD

Justification

- What problem will this request address? How is the problem resolved by this request?*
- To provide a more welcoming and safe Library experience for patrons and staff, increases to the budget are requested to address the following:
- Cost of Living Adjustments (COLAs) for LAPD sworn officers and civilian Security Officers which will be implemented in June 2025.
 - Fee increases for contract security guards. There will be an increase of 6.5% as a result of new contracts that go into effect in February 2025 and the annual Living Wage Ordinance (LWO) increase in July 2025.
 - An increase for event overtime from \$200,000 to \$950,000 due to an increase in the number of library events, filming, security/fire watches, and Facility Management security requests.

The Los Angeles Public Library serves everyone in the City of Los Angeles. This request will ensure a safer environment for patrons and Library staff. Having a safe environment is a minimum requirement for LAPL staff to provide various Library programs and services to all patrons, including those who have been traditionally underserved.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

2

What are the 2025-26 goals of this request?

To create safe and welcoming libraries for patrons and staff.

What are the long-term goals of this request?

To create safe and welcoming libraries 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 to 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.*
NA-Support request
- 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.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2025-26 Budget Program Request B

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Library Experience Office	4404	\$79,786

Name/Description of Budget Request

Name: Administrative Clerk for Workplace Violence Prevention Plan Administration

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

The Library requests nine-months funding and regular position authority for one Administrative Clerk (1358-0) to work on Workplace Violence Prevention Plan efforts for the Library.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

On July 1, 2024 Senate Bill 553, also known as the Workplace Violence Prevention Act (WVP Act), became effective. The WVP Act requires employers to:

- Develop a comprehensive plan to protect employees from foreseeable threats of violence such as bullying, harassment, active shooter, and hostage situations.
- Provide regular workplace violence training
- Maintain a workplace violence log and other records
- Accept and respond to reports of workplace violence
- Prohibit employee retaliation
- Assess and resolve workplace violence hazards
- Implement an emergency response plan

The Library Department requires an Administrative Clerk to fully support the state-mandated requirements of the WVP Act. During the first quarter of this new state law, the Library recorded 70 workplace violence incidents, an average of more than 23 incidents per month. The City of

Los Angeles Citywide Threat Assessment Team informed the Library that it has more workplace violence incidents than the other City department that are required to track these incidents.

Current Library staff overseeing security and emergency preparedness matters do not have the capacity to properly attend to the requirements of the WVP Act as they are administering the security and emergency preparedness needs of the Library. The requested position will:

- Assist the Workplace Violence Prevention Plan Administrator (WVPPA) in reducing the backlog of required workplace violence investigations and mitigation responses by gathering the necessary documents and security camera footage to obtain the restraining and stay away orders from the Workplace Violence City Attorneys.
- Arrange for LAPD Security Officer or contract security officer deployments to affected libraries, if necessary.
- Assist in coordinating the mandated WVP Act training for all Library staff in targeted violence prevention policies, procedures, and best practices.
- Assist with onsite Library facility threat assessment analysis for Central Library, 72 branch libraries, two staff parking garages, and Anderson Warehouse.
- Respond to requests for copies of the Workplace Violence incident logs that may require redactions.

Funding this request will add \$49,730 to Salaries General and \$30,056 to Various Special for General Fund Reimbursement – Related Costs.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

What are the 2025-26 goals of this request?

The Administrative Clerk will ensure that the necessary requirements of Senate Bill 553 are met.

What are the long-term goals of this request?

- 2 To help the Workplace Violence Prevention Plan Administrator to conduct the required follow-up investigations and mitigate incidents in a timely manner. In addition this position will help the WVPPA create a Library Threat Assessment Team to work in conjunction with the City of Los Angeles Citywide Threat Assessment Team to conduct threat assessments for each Library facility so the department can continue to provide a safe, secure, and welcoming environment to all Library staff, patrons, and communities that they serve.

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

- 3 Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to 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.*
NA-Support request
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.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET**

**LIBRARY EXPERIENCE OFFICE
BUDGET PROGRAM 4404**

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.

**FISCAL YEAR 2025-26
NEW FUNDING REQUESTS**

Security Services (LibEx Request A)

Add funding in the Various Special Account for security services at Central Library and branch libraries. These funds are for LAPD security services to cover cost of living adjustments for LAPD sworn officers and civilian Security Officers and funds for fire watch/event overtime. The funds will also pay for rate increases for contract security guards as a result of a Living Wage Ordinance increase that will go into effect in July 2025.

General Fund Reimbursement – Direct Costs \$1,230,000

Administrative Clerk for Workplace Violence Prevention Plan (LibEx Request B)

The Library requests nine-months funding and regular position authority for one Administrative Clerk to work on Workplace Violence Prevention Plan efforts for the Library.

The Library Department requires an Administrative Clerk to fully support the state-mandated requirements of the Workplace Violence Prevention Act. This position will assist in reducing the backlog of required workplace violence investigations and mitigation responses, assist in coordinating the mandated Workplace Violence Prevention Act training for all Library staff, assist with onsite Library facility threat assessment analysis for all Library facilities, and respond to requests for copies of the Workplace Violence incident logs applying any necessary redactions.

Salaries General – \$49,730

General Fund Reimbursement – Related Costs - \$30,056

Increases to Services and Supplies (Various Program Request C)

The Library requests additional funds in the Contractual Services and Office and Administrative Accounts to cover increases in the operation expenses for the Library Experience Office, Emerging Technologies and Collections, Facilities Planning and Maintenance, Technology Support, and General Administration and Support programs.

Scheduling Software

A software subscription is used by the Library to schedule, book, and assign work shifts for Library as-needed staff and contract security guards. The cost of this software is increasing and additional funding is needed to cover these costs.

Expense Accounts--\$18,000

Additional Salaries, Overtime Funds (Various Program Request D)

The Library is requesting additional funds in the Salaries, Overtime Account and the Various Special Account to ensure there are adequate funds for staffing needs.

The Library uses full-time employees on an overtime basis to staff public and support service desks, to fill in for vacancies, or when there are staff shortages due to employee illness, vacation or jury duty. The current budget amount for Salaries, Overtime is not sufficient to support the current needs of the Library and additional funding is requested to bring the total budgeted amount in the Salaries, Overtime Account to \$250,000.

Salaries, Overtime--\$7,191

FISCAL YEAR 2025-26
INTERNAL ACCOUNT TRANSFERS

Related Cost Reimbursement to General Fund (Various Program Request A)

The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2025-26 Wages and Count. (See Various Program Request A Exhibit A)

LIBRARY EXPERIENCE OFFICE**BUDGET PROGRAM 4404****2025-26 Base Budget: \$18,069,960****2025-26 New Funding Requests: \$1,334,977****2025-26 Internal Account Transfers: \$0****2025-26 PROPOSED PROGRAM BUDGET: \$19,404,937**

2025-26 Budget Program Request

Department:

Library

Program Name:

Emerging Technologies and Collections

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):

64

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 5,462,136	\$ -	\$ 5,462,136	\$ 5,462,136					
003040	Contractual Services	\$ 1,519,339	\$ -	\$ 1,519,339	\$ 1,519,339					
006010	Office and Admin	\$ 294,124	\$ -	\$ 294,124	\$ 294,124					
009010	Library Material	\$ 22,035,130	\$ -	\$ 22,035,130	\$ 22,035,130					
009510	Various Special	\$ 3,487,514	\$ -	\$ 3,487,514	\$ 3,487,514					
TOTAL:		\$ 32,798,243	\$ -	\$ 32,798,243	\$ 32,798,243	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 2,981,557

Applicable CAP rate:

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

BASE General Fund Revenue attributable to this Program:

\$ -

Request A Name of Request:

Programmer Analyst II for Integrated Library System Support Team

Continued or New?

New Request or Expansion of Existing Service

Positions:

Workday Position Number	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	ce of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	Total All Special Funds
NEW	1	Programmer Analyst II	1431-2	Civ-Reg	\$ 107,928	5.0%	9	\$ 76,899	0.00	1.00	1.00
1	TOTALS							\$ 76,899	0.00	1.00	1.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 76,899	\$ -	\$ 76,899	\$ 76,899	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 46,477	\$ -	\$ 46,477	\$ 46,477					
TOTAL:		\$ 123,376	\$ -	\$ 123,376	\$ 123,376	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 43,648

Applicable CAP rate:

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

General Fund Revenue (Change):

\$ -

2025-26 Budget Program Request

Department:	Library
Program Name:	Emerging Technologies and Collections
Request B Name of Request:	Implementation of Integrated Library System
Continued or New?	New Request or Expansion of Existing Service

Positions:

Workday Position Number	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	Allocation of Funds (Positions will default to General Fund)		
									General Fund	Total All Special Funds	Library Fund
	0	TOTALS						\$ -	0.00	0.00	0.00
								\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
003040	Contractual Services	\$ 600,000		\$ 600,000	\$ 600,000					
TOTAL:		\$ 600,000	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):		\$ -								
Applicable CAP rate:										
Estimated Related Cost Reimbursement from SFs (CAP Rate):			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue (Change):		\$ -								

Request C Name of Request:	Library Materials
Continued or New?	New Request or Expansion of Existing Service

Positions:

Workday Position Number	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	Allocation of Funds (Positions will default to General Fund)		
									General Fund	Total All Special Funds	Library Fund
	0	TOTALS						\$ -	0.00	0.00	0.00
								\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
009010	Library Material	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000					
TOTAL:		\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):		\$ -								
Applicable CAP rate:										
Estimated Related Cost Reimbursement from SFs (CAP Rate):			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue (Change):		\$ -								

2025-26 Budget Program Request

Department:

Library

Program Name:

Emerging Technologies and Collections

2025-26 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	64
	1
TOTAL	65

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 32,798,243	\$ -	\$ 32,798,243	\$ 32,798,243	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 1,723,376	\$ -	\$ 1,723,376	\$ 1,723,376	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 34,521,619	\$ -	\$ 34,521,619	\$ 34,521,619	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 3,025,205

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

Total General Fund Revenue: \$ -

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

2025-26 Budget Program Overview

Department Name

Library

Program Name

Emerging Technologies and Collections

Program Code

4405

Purpose of Program / Background

This program offers digital and collection services to improve patrons' quality of life. It manages and updates the library's public service website, web-based resources, and digital literacy programs. It also oversees acquiring, cataloging, and processing all library materials and electronic resources.

Milestones Already Achieved

- The Library's Emerging Technologies and Collections Tech2go program circulated 4,869 Tech2go Bundles, 455 Chromebooks, and 5,286 hotspots to support digital literacy. To complement the digital equity initiative, the Library offered 196 digital literacy classes with 832 participants.
- The Library has added iFixit Kits and Solar Panels to its Library of Things collection, offering Angelenos new tools that encourage self-sufficiency and community empowerment. These solar charging devices and iFixit repair kits enhance access and promote equity for all.
- The Emerging Technologies and Collections program added three new Tech Kiosks for branch use to increase computer access at library locations and allow patrons additional options for in-house devices. At these three locations, 451 patrons utilized a computer via the kiosk.
- To support equitable access, the Library offers a vast collection of digital resources that users would otherwise need to purchase. In 2023-24, LAPL cardholders completed 253,669 online learning sessions on job readiness, software certification, project management, and language learning. Additionally, the Library exceeded 17 million checkouts for digital ebooks, audiobooks, videos, music and newspapers, providing Angelenos with a robust source of education and enrichment.

Issues / Challenges

- Addressing the growing social and political intolerance surrounding book challenges, immigration, LGBTQIA+ issues, and the ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.
- Identifying and securing long-term funding sources is essential for meeting digital equity needs. The Tech2go program, which provides hotspots, requires sustained funding to maintain its service. The high number of current reserves underscores this need: 887 for tech bundles and 524 for hotspots.
- Continuing trends toward increased circulation of digital (e-media) materials compared to print collections requires the Library to adjust spending on collections to meet patron needs.

The current description for this program is included in the 2024-25 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:

This program offers digital and collection services to improve patrons' quality of life. It manages and updates the library's integrated library system, public service website, web-based resources, and digital literacy programs. It also oversees acquiring, cataloging, and processing all library materials and electronic resources.

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

2020-21:	15,203,658
2021-22:	18,874,937
2022-23:	21,866,853
2023-24:	25,569,226
2024-25:	27,500,000 (Projected)
2025-26:	30,000,000 (Projected)

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

2020-21:	12,175,045
2021-22:	12,439,014
2022-23:	14,622,381
2023-24:	17,911,689
2024-25:	20,500,000 (Projected)
2025-26:	23,000,000 (Projected)

3. E-Media (Total Number of Unique E-Media Users– Systemwide):

2020-21:	258,129
2021-22:	241,066
2022-23:	273,561
2023-24:	311,372
2024-25:	340,000 (Projected)
2025-26:	370,000 (Projected)

4. Website Traffic (Total Number of Website Page Views):

2020-21:	10,269,567
2021-22:	13,147,029
2022-23:	15,272,419
2023-24:	14,788,608
2024-25:	15,500,000 (Projected)
2025-26:	16,500,000 (Projected)

2025-26 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Emerging Technologies and Collections	4405	\$123,376

Name/Description of Budget Request

Name: Programmer Analyst II for Integrated Library System Support Team

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

The Library requests nine months funding and regular position authority for one Programmer Analyst II (1431-2) to work in the Integrated Library System (ILS) Support section of Emerging Technologies and Collections.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

The ILS is the backbone application for the entire Library system and provides the following mission-critical functions: essential circulation functions; bibliographic maintenance; acquisition of library materials; renewals of library materials; patron-placed holds; public access catalog; integration with third-party vendors for the computer reservation system, self-checkout workstations, automated e-mails, telephonic notifications to patrons, provisions of e-commerce, and collection services.

1

The Library currently relies on a contractor to provide specialized technical services and support for its ILS. A request for proposals for a new ILS contract is under development and is expected to be released within the next year. A City employee (non-contractor) is needed to take on the technical tasks required for potential ILS migration and ongoing maintenance. Having a dedicated professional to manage technical issues and system modifications will reduce downtime and improve the reliability of library services and system stability. Bringing these tasks in-house will also be cost efficient, preventing costly external consulting fees while also being

able to resolve technical issues quicker. Current Technical Support Library personnel lack the capacity and subject matter expertise to fulfill this role.

Emerging Technologies and Collections staff worked with the Technical Support division to determine that a Programmer Analyst II position is the best position to meet the needs of the Library. This position has the technical expertise needed for the successful operation and enhancement of the ILS and the specialized skills which will ensure that the system functions optimally and supports the Library's needs. The key responsibilities of this position will be:

- System Customization and Development:
 - Tailor the ILS to fit the specific requirements of the library, including developing custom features and integrating additional modules.
 - Ensure that the system meets all functional needs and supports library operations effectively.
- Technical Support and Troubleshooting:
 - Provide ongoing technical support for system issues, including diagnosing and resolving software problems and coordinating with vendors.
 - Maintain system stability and address any technical challenges promptly.
- Data Management and Migration:
 - Oversee data migration from the old system to the new ILS, including data integrity checks and validation.
 - Ensure all library data is accurately transferred and managed within the new system.
- System Integration:
 - Integrate the ILS with other library systems and databases, ensuring seamless operation and data flow.
 - Enable efficient data exchange and functionality across different library platforms.
- Training and Documentation:
 - Develop and maintain technical documentation and provide training for library staff on the new system's technical aspects.
 - Support staff in understanding and using the system effectively and provide resources for troubleshooting and system management.
- Ongoing Maintenance and Upgrades:
 - Implement system updates, patches, and upgrades to keep the ILS current and secure.
 - Ensure the system remains up-to-date with the latest features and security measures.

Funding this request will add \$76,899 to Salaries, General and \$46,477 to Various Special for General Fund Reimbursement- Related Costs.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

What are the 2025-26 goals of this request?

This position will provide the following immediate services:

- **Seamless ILS Implementation:** Ensure the smooth transition and implementation of a new or updated ILS to minimize disruptions to library services.
- **System Customization and Optimization:** Customize the ILS to meet the library's specific needs and optimize system performance for both staff and patrons.
- **Technical Support and Troubleshooting:** Provide immediate and ongoing technical support to address issues, reduce system downtime, and ensure the library's operations run efficiently.
- **Data Migration and Management:** Oversee the secure and accurate migration of data from the old system to the new ILS, ensuring that all records, patron information, and collections are transferred without loss.
- **Integration with Existing Systems:** Ensure the new ILS integrates smoothly with existing library systems and digital platforms, such as e-media providers, databases, and discovery tools.
- **Training and Knowledge Transfer:** Facilitate training for library staff to ensure they can use the new ILS effectively and troubleshoot fundamental issues, promoting long-term sustainability.

Achieving these goals will lay a strong foundation for the long-term success of the ILS and enhance overall library operations.

2 *What are the long-term goals of this request?*

This position will provide the following long-term services:

- **Sustained System Performance and Reliability:** Ensure long-term stability, reliability, and optimal performance of the ILS, reducing system downtime and maintaining high-quality service for library users.
- **Enhanced Service Delivery:** Continuously improve and expand the library's digital and in-person services through ongoing system upgrades, customization, and integration of new technologies to meet evolving community needs.
- **Data-Driven Decision Making:** Leverage the ILS to gather and analyze data on library usage patterns, enabling informed decision-making to enhance services, collections, and program offerings for patrons.
- **Increased Accessibility and Equity:** Improve digital accessibility features and ensure the system supports multilingual resources and assistive technologies to promote long-term access to library resources for all patrons, including underserved communities.
- **Future-Proofing Library Operations:** Ensure the ILS is scalable and adaptable to future technological advancements, positioning the library to respond to emerging trends in digital services, data management, and community engagement.
- **Staff Capacity Building:** Build internal staff expertise by providing ongoing technical support, training, and resources. This will reduce dependency on external contractors and ensure that library personnel can manage and troubleshoot the system in-house.
- **Cost Efficiency and Resource Optimization:** Achieve long-term cost savings by optimizing system operations, reducing maintenance costs, and improving resource allocation through efficient data management and system performance.

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 to 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.*
NA-Staff support request
- 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.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2025-26 Budget Program Request B

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Emerging Technologies and Collections	4405	\$600,000

Name/Description of Budget Request

Name: Implementation of Integrated Library System

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

One-time funding in the amount of \$600,000 for the Contractual Services Account is requested to cover the costs of the Library's need to run two Integrated Library Systems (ILS) concurrently for successful transition and migration.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

1 The ILS is the backbone application for the entire library system and provides the following mission-critical functions: essential circulation functions; bibliographic maintenance; acquisition of library materials; renewals of library materials; patron-placed holds; public access catalog; integration with third-party vendors for the computer reservation system; self-checkout workstations; automated e-mails; telephonic notifications to patrons; provisions of e-commerce; and collection services.

The Los Angeles Public Library has worked with The Library Corporation (TLC), previously known as CARL Solution, since 1992 and has run TLC's current CARL.X ILS platform since October 2009. The current system has become inadequate in meeting the growing demands of the Library and patrons, necessitating an upgrade to a more modern and capable solution. A request for proposals for a new ILS contract is under development and is expected to be released within the next year.

The one-time funding request seeks to cover the comprehensive costs of acquiring, implementing, and integrating a new system that will enhance Library operations and service delivery while concurrently running the existing system to maintain Library operations. This investment is essential for a smooth transition between systems enabling the Library to modernize its technology, improve user experience, and support the Library's strategic goals.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

2

What are the 2025-26 goals of this request?

The goal of the request is ensure a smooth transition to a new ILS.

What are the long-term goals of this request?

The goal of the request is ensure a smooth transition to a new ILS.

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 to 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.*
NA-Support request
- 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.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2025-26 Budget Program Request C

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Emerging Technologies and Collections	4405	\$1,000,000

Name/Description of Budget Request

Name: Library Materials

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☒ Yes ☐ No

Add funding to the Library Materials Account to respond to the increase in demand for digital Library materials and patron-driven acquisition of print and digital library materials.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

The Library requests additional funding in the Library Materials account to purchase print and digital materials for adults, teens, and children.

1

Libraries are vibrant community centers with programs that turn young children into life-long readers, inspire teens to set career goals, and help adults enrich their lives. Annually, more than 15 million people visit the Los Angeles Public Library and participate in more than 2,000 programs, borrowing over 25 million items from print collections, downloadable books, music, films and other items. Through its Central Library and 72 Branch Libraries and website (www.lapl.org), LAPL provides free and easy access to information, ideas, books and technology that enrich, empower and connect every individual in the City's diverse communities. Annual visits to its website exceed 14 million.

An increase to the Library Materials budget will allow the Library to provide city residents and library patrons with increased access to a wider range of materials, thereby enhancing education, entertainment, and enrichment.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

Additional funds allow the Library to purchase more books, digital books, audiobooks, and other materials. This expansion of resources means a wider variety of books, including those on diverse subjects and by diverse authors, making it easier for residents from different backgrounds and interests to locate materials that resonate with them, fostering a sense of inclusivity and representation.

A better-funded library prioritizes diversity and inclusion by purchasing materials representing marginalized communities' voices and experiences. This ensures equitable access and sends a message that all residents' perspectives and stories matter.

Demand for the Library's digital resources continues to soar; therefore, expanding our digital collections is necessary. More funds help LAPL offer a broader selection of digital resources, online databases, and educational resources. This is especially important for residents who may not have easy access to physical libraries due to accessibility, disability, or other barriers. Allocating additional funding to the Library Materials account allows the Library to develop special collections and services, such as braille materials for the visually impaired, international language collections, or resources for residents with disabilities. This improves equity by catering to the unique needs of various Angelenos.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

This proposal prioritizes increased and improved access to digital materials for Angelenos. By addressing the demonstrated demand for its digital collection, the Library can expand content offerings and decrease wait times for popular materials, improving service for library users who may not be able to travel in person to a library location. From fiscal year 2022-23 to 2023-24, the number of unique users of the Library's digital collection increased by 13.8%, and the usage of the collection increased by 22.5%.

What are the 2025-26 goals of this request?

To increase the purchasing power of the Emerging Technologies and Collections Acquisitions section.

2 *What are the long-term goals of this request?*

Increasing the base amount of the Library Materials Account also increases the Library's per capita spending for the City of Los Angeles, which the Library strives to increase. Funding this request would bring the per capita spend for Library materials for 2025-26 to \$6.04 per person in the City of Los Angeles.

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 to 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.*

The annual circulation of physical and digital materials is an established metric affected by the amount of library materials purchased.

- 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.*

When the Library Materials budget increases, the circulation of library materials used by the public increases. In 2022-23, the materials budget was \$20,035,130, and the circulation was 21,866,853. In 2023-24, the materials budget increased to \$21,035,130, and the circulation increased to 25,569,226.

- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

The Measure of Access, Disparity, and Equity (MADE) is an index and tool for City departments to understand and analyze how their resources, infrastructure, and services are distributed across the City. MADE can help assess if any disparities exist and aid in the creation of new plans to increase equity. MADE is a summary measure of the social and physical conditions Angelenos experience in their neighborhoods. The Equity Index map illustrates census tracts in the City of Los Angeles from Very High Priority to Very Low Priority. Higher values of the index score indicate neighborhoods with greater priority for allocation of resources. The Library has branch locations throughout the City. More than 60% of its locations are in the Moderate, High, or Very High priority scores with more than 29% of its locations in the Very High priority. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, especially branches located in areas with a higher priority MADE score, receive the same excellent level of service. The Acquisitions section of Emerging Technology and Collections ensures that branches have equitable access to information and data when materials are purchased. Additionally, Sr Librarians in charge of branch libraries request the purchase of specific materials based on community needs and requests for each branch

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

The Los Angeles Public Library continues to develop initiatives, programs, resources, 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 in a continuing and ongoing basis to include and reflect the residents of the City.

Indicate if the request aligns with one of the areas below:

- ☒ Greenhouse gas (GHG) emissions reduction or climate change adaptation
☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

Two of the library's priorities are increased access to library materials and promoting sustainable practices. Increasing the purchasing power of the Library for Library Materials will provide the Library with more funds to purchase digital media, including e-books, audiobooks, movies, and music. Digital media can be borrowed from anywhere with a computer or mobile device. Because patrons may access materials electronically, they do not need to go to a branch or the Central Library to pick up or return materials, which decreases greenhouse gas emissions.

**LOS ANGELES PUBLIC LIBRARY
2025-256 PROPOSED BUDGET**

**EMERGING TECHNOLOGIES AND COLLECTIONS
BUDGET PROGRAM 4405**

The Emerging Technologies and Collections program provides digital and collection services and programs to enhance the quality of life for patrons; creates and manages the Library's website content to provide free and easy access to books, information, ideas and technology; and is responsible for the acquisition, cataloging, and processing of all Library materials and electronic resources, including multilingual collections. The Emerging Technologies and Collections program oversees the Library's efforts to achieve its Racial Equity Action Plan goals.

**FISCAL YEAR 2025-26
NEW FUNDING REQUESTS**

Programmer Analyst II for Integrated Library System Support Team (ETC Request A)

The Library requests nine months funding and regular position authority for one Programmer Analyst II to work in the Integrated Library System (ILS) Support section of Emerging Technologies and Collections.

The Library currently relies on a contractor to provide specialized technical services and support for its ILS. A request for proposals for a new ILS contract is under development and is expected to be released within the next year. A City employee (non-contractor) is needed to take on the technical tasks required for potential ILS migration and ongoing maintenance. Having a dedicated professional to manage technical issues and system modifications will reduce downtime and improve the reliability of library services and system stability. Bringing these tasks in-house will also be cost efficient, preventing costly external consulting fees while also being able to resolve technical issues quicker.

Salaries General – \$76,899

General Fund Reimbursement – Related Costs - \$46,477

Implementation of Integrated Library System (ETC Request B)

One-time funding in the amount of \$600,000 for the Contractual Services Account is requested to cover the costs of the Library's need to run two Integrated Library Systems (ILS) concurrently for successful transition and migration.

The one-time funding request seeks to cover the comprehensive costs of acquiring, implementing, and integrating a new system that will enhance Library operations and service delivery while concurrently running the existing system to maintain Library operations. This investment is essential for a smooth transition between systems enabling the Library to modernize its technology, improve user experience, and support the Library's strategic goals.

Expense Accounts: **\$600,000 (One-Time)**

Library Materials (ETC Request C)

Add funding in the Library Materials Account to respond to the increase in demand for print and digital Library materials. An increase to the budget for Library Materials will allow the Library to provide more access to a wider range of materials to City residents and Library patrons to provide education, entertainment and enrichment.

Library Materials: \$1,000,000

Increases to Services and Supplies (Various Program Request C)

The Library requests additional funds in the Contractual Services and Office and Administrative Accounts to cover increases in the operation expenses for the Library Experience Office, Emerging Technologies and Collections, Facilities Planning and Maintenance, Technology Support, and General Administration and Support programs.

Scheduling Software

A software subscription is used by the Library to schedule, book, and assign work shifts for Library as-needed staff and contract security guards. The cost of this software is increasing and additional funding is needed to cover these costs.

Expense Account--\$13,000

FISCAL YEAR 2025-26
INTERNAL ACCOUNT TRANSFERS

Related Cost Reimbursement to General Fund (Various Program Request A)

The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2025-26 Wages and Count. (See Various Program Request A Exhibit A)

EMERGING TECHNOLOGIES AND COLLECTIONS**BUDGET PROGRAM 4405****2025-26 Base Budget: \$32,798,243****2025-26 New Funding Requests: \$1,736,376****2025-26 Internal Account Transfers: \$0****2025-26 PROPOSED PROGRAM BUDGET: \$34,534,619**

2025-26 Budget Program Request

Department:

Program Name:

Library

Facility Planning and Maintenance

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian):

51

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 2,925,081	\$ -	\$ 2,925,081	\$ 2,925,081					
003040	Contractual Services	\$ 6,775,071	\$ -	\$ 6,775,071	\$ 6,775,071					
006010	Office and Admin	\$ 92,700	\$ -	\$ 92,700	\$ 92,700					
006020	Operating Supplies	\$ 270,486	\$ -	\$ 270,486	\$ 270,486					
002080	Office Equipment	\$ 30,462	\$ -	\$ 30,462	\$ 30,462					
007340	Transportation Equipment	\$ 344,000	\$ -	\$ 344,000	\$ 344,000					
009510	Various Special	\$ 23,613,128	\$ -	\$ 23,613,128	\$ 23,613,128					
TOTAL:		\$ 34,050,928	\$ -	\$ 34,050,928	\$ 34,050,928	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,879,281

Applicable CAP rate:

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

BASE General Fund Revenue attributable to this Program:

\$ -

Request A Name of Request:

Branch Library Services Alterations and Improvements

Continued or New?

Continuation Request

Positions:

Workday Position Number	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	ce of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	
									100	Total All Special Funds	300
	0	TOTALS						\$ -	0.00	0.00	0.00
								\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
003040	Contractual Services	\$ 9,365,482	\$ -	\$ 9,365,482	\$ 9,365,482					
006010	Office and Admin	\$ 90,000	\$ -	\$ 90,000	\$ 90,000					
TOTAL:		\$ 9,455,482	\$ -	\$ 9,455,482	\$ 9,455,482	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate:

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

General Fund Revenue (Change):

\$ -

2025-26 Budget Program Request

Department:

Library

Program Name:

Facility Planning and Maintenance

Request B Name of Request:

Central Library Services Alterations and Improvements

Continued or New?

Continuation Request

Positions:

Workday Position Number	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	ce of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	
									100	Total All Special Funds	300
	0	TOTALS						\$ -	0.00	0.00	0.00
								\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
003040	Contractual Services	\$ 5,122,849		\$ 5,122,849	\$ 5,122,849					
007300	Equipment	\$ 26,706		\$ 26,706	\$ 26,706					
	TOTAL:	\$ 5,149,555	\$ -	\$ 5,149,555	\$ 5,149,555	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

Request C Name of Request:

Direct Cost Reimbursements to the General Fund

Continued or New?

Continuation Request

Positions:

Workday Position Number	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	ce of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	
									100	Total All Special Funds	300
	0	TOTALS						\$ -	0.00	0.00	0.00
								\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
009510	Various Special	\$ 929,000	\$ -	\$ 929,000	\$ 929,000					
	TOTAL:	\$ 929,000	\$ -	\$ 929,000	\$ 929,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2025-26 Budget Program Request

Department:

Library

Program Name:

Facility Planning and Maintenance

2025-26 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	51
	0
TOTAL	51

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 34,050,928	\$ -	\$ 34,050,928	\$ 34,050,928	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 15,534,037	\$ -	\$ 15,534,037	\$ 15,534,037	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 49,584,965	\$ -	\$ 49,584,965	\$ 49,584,965	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,879,281

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

Total General Fund Revenue: \$ -

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

2025-26 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Facility Planning and Maintenance	4406

Purpose of Program / Background

This program provides for all facility assessments, alterations, improvements, construction activities, 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, Department of Public Works, Bureau of Engineering, and other City departments regarding construction, maintenance, utilities, conservation and sustainability 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 ensure the Central Library and 72 branch libraries continue to be visible representations of the City and reflect and enhance the communities in which they are located.

Issues / Challenges

- Addressing the growing social and political intolerance surrounding book challenges, immigration, LGBTQIA+ issues, and the ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.
- Providing the public and staff with a welcoming and enjoyable Library experience and maintaining buildings that are clean, accessible, and safe to ensure that Libraries continue to be important representations of their communities.

The current description for this program is included in the 2024-25 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:

This program provides for all facility assessments, alterations, improvements, construction activities, 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, Department of Public Works, Bureau of Engineering, and other City departments regarding construction, maintenance, utilities, conservation and sustainability for the Library. This program also coordinates the use of Library property for rental and filming purposes.

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.

NA- Support Program

2025-26 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	4406	\$9,455,482

Name/Description of Budget Request

Name: Branch Library Services Alterations and Improvements

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

The Library requests additional one-time (\$9,365,482) funding in the Contractual Services Account and additional one-time (\$90,000) funding in the Office and Administrative Account for Branch Libraries alterations and improvements.

Departmental Collaboration

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

Department of General Services (GSD) and Department of Public Works Bureau of Engineering (BOE)

Justification

- What problem will this request address? How is the problem resolved by this request?*

Library facilities are visible representations of the City and reflect and enhance the communities in which they are located. Repairs and replacement of items for ADA compliance, painting, or fire safety systems are necessary activities to make the branch libraries appealing and inviting for patrons and address health and safety issues. Each year a list of the most important alteration and improvement projects for the branch libraries is developed internally and costs are estimated in consultation with GSD or BOE depending on the size and scope of the project. This request will provide funding for maintenance, alterations and improvements to the 72 branch libraries. In addition, the request will provide funding to plan for and execute large and/or long-term facility projects.

For 2025-26, the following list of alteration and improvement (A&I) projects for branch libraries were deemed the most important:

- **Parking Lot Slurry and Restriping (Phase One) \$175,000**
 The resurfacing and restriping of Library parking lots is ideal for high-traffic environments and is a long-lasting solution that provides durable protection while enhancing the overall structural integrity of the asphalt surface. This project will be a multi-phase project with 5 branches included in Phase One. Facilities Planning and Maintenance (FPM) will work with Branch Library Services (BLS) to select the branches for 2025-26.
- **Water Intrusion \$196,056**
 Water intrusion prevention will include the repair and waterproofing of the foundation and exterior walls at various branch libraries. This will prevent recurring flooding issues during rain storms. FPM will work with GSD, and BLS to select three branches for the water intrusion project.
- **Elevator Modernization \$1,430,956**
 The elevators at seven branch libraries are past their life cycle and in need of modernization. The elevators at each location require frequent maintenance and repairs which impacts public service. The elevators are necessary to provide an accessible environment to patrons and personnel.
- **Plumbing Cages and Backflow Locks (Phase One) \$24,635**
 Installation of cages around exterior plumbing pipes at branch libraries will deter vandalism and theft of pipes. Metal theft is an ongoing problem throughout the city. FPM will work with BLS to select five branches for cage installation.
- **Peephole: Staff Workroom to Public Area (Phase One) \$55,000**
 Funding for the installation of glass peepholes throughout all branches to increase staff safety as they exit staff workrooms into public spaces. FPM will work with BLS to select ten branches for workroom door peepholes.
- **Fire Alarm Replacement and Upgrade (Phase One) \$393,635**
 GSD recommends the replacement of the Little Tokyo Branch fire alarm system as well as the upgrade of dialers from analog to cell service for the remaining existing fire alarm systems installed throughout the Library system due to increased interruption of services resulting in the need for fire watch assistance from the Library's Security Services. Fire alarm dialer upgrades are estimated at \$9,189 per branch and the replacement of the fire alarm system at Little Tokyo is estimated at \$62,831. The dialer upgrade project will be divided into two phases with 36 branches included in the first phase and 35 branches in the second phase.
- **Interior & Exterior Painting (Phase One) \$2,624,680**
 Several branch libraries have not been painted in more than 20 years. It is recommended to paint the exterior and interior of the buildings to create a welcoming environment. It is estimated that each branch will cost \$262,468. FPM will work with BLS to select ten branches for interior and exterior painting. This is a long-term project that will take multiple years to complete.
- **Roof Replacement \$2,908,376**
 There are six branches identified by GSD in need of roof replacement due to age and damage. These upgrades will prevent interruption in service to the public and damage to the building, flooring, electronics, and other library materials that may result from leaks during rain storms. See Exhibit A for branch list.

- **Lighting Control Upgrades \$72,894**
The lighting control system at Los Feliz Branch is twenty years past its life cycle and in need of replacement in order to avoid disruption to building functions. Funding is requested to replace the lighting control system.
- **HVAC Upgrade for Electrification \$841,976**
There are three branches identified by GSD that are in need of HVAC system replacement. In compliance with the Green New Deal Sustainability Plan, gas systems must be replaced with fully electric systems. See Exhibit A for branch list.
- **Brentwood - ADA Accessible/compliant front door \$94,133**
Brentwood branch library currently has swinging doors which must be manually opened. To create an ADA compliant public entrance, it is recommended to install an ADA push button which will automatically open and close the doors.
- **Exterior Book Drop Replacement (Phase Two) \$233,440**
Several branches have book drops in poor or unusable condition. The cost to purchase a new book drop, wrap in LAPL branded design, and install it is estimated at \$11,672 per book drop. Funds for ten book drops were included in the 2024-25 budget and this request is for an additional twenty book drops. FPM will work with BLS to determine which branches will receive new book drops.
- **AV System Upgrades (Phase Two) \$90,000**
Much of the Audio/Visual equipment in community rooms throughout the Library system is either outdated or in need of repair. As technological advances continue, the Library must upgrade its systems and equipment to continue to provide the community with state-of-the art venues. The Library has experienced an increase in requests from individuals, companies, organizations, and programs to utilize spaces throughout its 72 branch locations. It is anticipated that with advanced equipment, new services such as streaming on multiple platforms at once would reach a wider audience of Angelenos. This project is the second phase with six branches. FPM will work with BLS to select the branches for 2025-26.
- **Window Treatments (Phase One) \$828,000**
Installation of new window treatments and the repair of existing broken window treatments at all branches will create a more comfortable and welcoming environment for employees and patrons. Sun glare causes visual discomfort and increases the overall temperature of the building. The window treatment project will be divided into three phases with 24 branches in phase one, 24 branches in phase two, and 24 branches in phase three. FPM will work with BLS to select the first 24 branches.
- **Tabletop Outlets (Phase One) \$359,500**
Installation of tabletop outlets at branch libraries will allow patrons to easily access electricity to charge laptops, cell phones, and other devices. Additionally, this will prevent tripping hazards of charging cables across walkways. FPM will work with BLS to select branches for tabletop outlet installation.
- **Graffiti Film Replacement & Installation of Solar Film (Phase One) \$566,160**
All branch libraries have graffiti film to prevent permanent damage to the windows. Graffiti film needs to be replaced as it is vandalized or after regular wear and tear. Replacing graffiti film will improve visibility through windows and maintain the condition of the windows. The addition of solar film will filter light and solar heat, creating a more

comfortable environment. The graffiti film replacement and installation of solar film will be done in three phases. FPM will work with BLS to select the first 24 branches.

- **Range Electrification (Phase Two) \$61,040**

In compliance with the Green New Deal Sustainability Plan, gas appliances must be replaced with fully electric appliances. The cost to electrify the ranges is estimated at \$6,104 per branch. The cost includes electrical upgrades, gas disconnection, electric range, installation of new appliance, and haul away and disposal of old appliance. This project has been divided into seven phases, with ten branches per phase. FPM will work with BLS to select the additional branches for 2025-26.

- **Unplanned Emergency Repairs \$500,000**

Funds are requested to be set aside for unplanned emergency items.

The total cost for these projects is estimated at \$11,455,482 and there is currently \$2,000,000 in the base budget in the Contractual Services Account for Branch A&I projects. The Library requests \$9,455,482 in additional **one-time funds** (\$9,365,482 in the Contractual Services Account and **\$90,000** in the Office and Administrative Account) for these projects.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

2

What are the 2025-26 goals of this request?

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

What are the long-term goals of this request?

To ensure the 72 branch libraries continue to be safe, welcoming and visible representations of the City that reflect and enhance 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 to 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.*
NA-Support program
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.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☒ Greenhouse gas (GHG) emissions reduction or climate change adaptation
☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

To support the Los Angeles Green New Deal Sustainability pLAn initiative, one of the Library's priorities is aimed toward building a zero carbon electricity grid. Sustainable projects include HVAC electrification, Range Electrification, and Lighting System Upgrades

2025-26 Budget Program Request B

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	4406	\$5,149,555

Name/Description of Budget Request

Name: Central Library Services Alterations and Improvements

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

The Library requests additional one-time (\$5,122,849) funding in the Contractual Services Account and additional one-time (\$26,706) funding in the Furniture, Office and Technical Equipment Account for Central Library alterations and improvements.

Departmental Collaboration

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

Department of General Services (GSD) and Department of Public Works Bureau of Engineering (BOE)

Justification

What problem will this request address? How is the problem resolved by this request?

1 Library facilities are visible representations of the City and reflect and enhance the communities in which they are located. Repairs and replacement of items for ADA compliance, painting, or fire safety systems are necessary activities to make the Central Library appealing and inviting for patrons and addressing health and safety issues. Each year a list of the most important alteration and improvement projects for the Central Library is developed internally and costs are estimated in consultation with GSD and BOE, depending on the size and scope of the project. This request will provide funding for maintenance, alterations and improvements to the Central Library. In addition, the request will provide funding to plan for and execute large and/or long-term facility projects.

For 2024-25, the following list of alteration and improvement (A&I) projects for Central library were deemed the most important:

- **First Floor Renovation (Phase Three) \$2,000,000**
Additional funding to support the special collection division move to the current computer center and renovation of the Central Library first floor which includes relocating the computer center to the first floor, repurposing the current computer center (LL3) to store rare book collections and providing a public space for patrons to engage with Central Library's special collections. This renovation will assist the Library in meeting the changing needs of the community of residents and visitors in downtown Los Angeles.
- **Gold Elevators Interior Panel Replacement \$156,712**
Funding for the replacement of damaged interior panel tiles in the gold elevators (elevators five and six).
- **Escalator Handrail Replacement (Phase One) \$123,434**
Per the escalator mechanic, all handrails must be replaced every three to five years for patron safety. This project will be completed in three phases with nine handrails in Phases One and Two, and ten handrails in Phase Three.
- **Hydration Stations (Phase Three) \$200,000**
The Central Library has 30 regular drinking fountains. To support the Los Angeles Green New Deal Sustainability pLAN initiative, these drinking fountains will be replaced with hydration stations. This project will be completed in four phases with two phases of ten stations, one phase of eight stations, and a final phase of two stations. Hydration system installation is estimated at \$25,000 per station.
- **Methane Sensor Replacement \$130,836**
Replacement of sensors necessary for measuring the concentration of methane in the environment to prevent fires or explosions, and ensure the safety of Central Library staff and patrons. Sensors should be replaced every five to seven years and were last replaced in 2019.
- **Replacement of Cooling Towers (Towers 1, 2, and 3) \$2,156,007**
Replacement of the cooling system is necessary due to equipment end-of-life and normal wear resulting from environmental conditions such as sunlight, pollution, salt air, and harsh process chemicals.
- **Air Duct Cleaning \$649,664**
Funding to perform cleaning of the air conditioning (a/c) and associated parts as necessary to provide good indoor air quality in buildings with large a/c systems and components. It is recommended that the systems are cleaned every seven to ten years. The Central Library's last duct cleaning was performed in 2016.
- **Acquisition of Scissor Lift \$26,706**
Funding to purchase small scissor lift to perform cleaning and repair tasks that require high-altitude access such as installing or replacing overhead lighting, cables, and HVAC pipes, painting, fixing damaged ceiling tiles, etc. [Apparently we do have a larger one, this one is for smaller spaces it won't fit]
- **Central Library Emergency Repairs \$250,000**
Funds are requested to be set aside for unplanned or emergency items.

The total cost for these projects is estimated to be \$5,693,359 and there is currently \$543,804 in the base budget for A&I projects. The Library requests \$5,149,555 in additional **one-time**

funding (\$5,122,849 in the Contractual Services Account and \$26,706 in the Furniture, Office and Technical Equipment Account) for Central Library alterations and improvements.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

2

What are the 2025-26 goals of this request?

To ensure the Central Library continues to be a safe, welcoming and visible representation of the City that reflects and enhances the downtown Los Angeles community.

What are the long-term goals of this request?

To ensure the Central Library continues to be a safe, welcoming and visible representation of the City that reflects and enhances the downtown Los Angeles community.

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 to 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.*
NA-Support Program
- 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.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☒ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

To support the Los Angeles Green New Deal Sustainability pLAn initiative, one of the Library's priorities is to "Promote Sustainable Practices". One of the projects planned for these funds is the Replacement of Methane Sensors and another is to replace drinking fountains with hydration stations

2025-26 Budget Program Request C

Department Name	Program Name	Program Code	Total Request Amount
Library	Facility Planning and Maintenance	4406	\$929,000

Name/Description of Budget Request

Name: Direct Cost Reimbursements to the General Fund

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

The Library requests funding in the Various Special Account for direct cost reimbursements to the General Fund.

Departmental Collaboration

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

Department of General Services (GSD)

Justification

1

What problem will this request address? How is the problem resolved by this request?

The Library is required to reimburse the City's General Fund for direct costs of services provided by other City departments. For fiscal year 2025-26 the following adjustments to the Various Special Account are requested:

Direct Cost	Amount
Utilities (Water, Electricity, Natural Gas)	(\$820,000)
Custodial / GSD	\$35,000
Parking Lot Operations / GSD	\$30,000
Parking Lot Sweeping / GSD	(\$63,000)
Mail / GSD	(\$20,000)
Building Maintenance / GSD	\$1,767,000
Total	\$929,000

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

2

What are the 2025-26 goals of this request?

To ensure sufficient funds are available to reimburse the City's General Fund for direct costs for services provided to the Library by other City departments.

What are the long-term goals of this request?

To ensure sufficient funds are available to reimburse the City's General Fund for direct costs for services provided to the Library by other City departments.

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 to 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.*

NA-Support program

- 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.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET**

**FACILITY PLANNING AND MAINTENANCE
BUDGET PROGRAM 4406**

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 2025-26
NEW FUNDING REQUESTS**

Branch Libraries Alterations and Improvements (FPM Request A)

The Library requests additional one-time funding in the Contractual Services and Office and Administrative accounts for branch libraries alterations and improvements. Library 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, or fire safety systems are all important aspects in making the branch libraries appealing and inviting for patrons and addressing health and safety issues. Each year a list of the most important alteration and improvement projects for the branch libraries is developed internally and costs are estimated in consultation with the Department of General Services or the Department of Public Works Bureau of Engineering, depending on the size and scope of the project. This request will provide funding for maintenance, alterations and improvements to the 72 branch libraries. In addition, the request will provide funding to plan for and execute large and/or long-term facility projects. See Exhibit A for a detailed list of projects.

Expense Accounts – **\$9,455,482 (One-Time)**

Central Library Alterations and Improvements (FPM Request B)

The Library requests additional one-time funding in the Contractual Services and Office and Administrative accounts for Central Library alterations and improvements. Library facilities are visible representations of the City and reflect and enhance the communities in which they are located. Repairs and replacement of items for ADA compliance, painting, or fire safety systems all important aspects in making the Central Library appealing and inviting for patrons and addressing health and safety issues. Each year a list of the most important alteration and improvement projects for the Central Library is developed internally and costs are estimated in consultation with the Department of General Services or the Department of Public Works Bureau of Engineering, depending on the size and scope of the project. This request will provide funding for maintenance, alterations and improvements to the Central Library facility. In addition, the request will provide funding to plan for and execute large and/or long-term facility projects. See Exhibit B for a detailed list of projects.

Expense Accounts: **\$5,149,555 (One-Time)**

Direct Cost Reimbursements to General Fund (FPM Request C)

The Library requests funding in the Various Special Account for direct cost reimbursements to the General Fund.

Utilities

Decrease funding in the amount of **(\$820,000)** for water, electricity, and natural gas to account for previous over budgeting.

Custodial, Building Maintenance, Parking Lot Operations, Parking Lot Sweeping, Mail/ GSD

Increase funding in the amount of \$1,832,000 for custodial services, building maintenance, and parking lot operations for increased salary costs for custodial services, contract custodial services, building maintenance services, and parking lot operations provided to the Library by the Department of General Services. These costs are off-set by decreased funding in the amount of **(\$83,000)** for parking lot sweeping and mail services provided by the Department of General Services.

General Fund Reimbursement – Direct Costs - \$929,000

Increases to Services and Supplies (Various Program Request C)

The Library requests additional funds in the Contractual Services and Office and Administrative Accounts to cover increases in the operation expenses for the Library Experience Office, Emerging Technologies and Collections, Facilities Planning and Maintenance, Technology Support, and General Administration and Support programs.

Branch libraries maintenance, bio clean up, emergency and special cleaning

There is an increase in labor and material costs to perform these services, and \$55,000 in additional funding is required.

Branch libraries graffiti removal

There is an increase in labor and material costs to perform these services, and \$20,000 in additional funding is required.

Contract landscape maintenance

New contracts for these services will be executed in the Fall of 2024 and include an increase cost for labor and supplies, and \$20,541 in additional funding is required.

Security/fire life safety contract maintenance

There is an increase in labor and material costs to perform these services, and \$37,508 in additional funding is required.

Compact shelving

The Library is negotiating an amended contract for the repair and maintenance of Central Library's closed stack shelving units. There are large increases to the cost of labor for these services, and \$75,000 in additional funding is required.

Office supplies

The last several years have shown a marked increase in the cost of office supplies, especially paper and toner, and the Library needs \$300,000 in additional funding to cover these costs.

Expense Accounts: \$508,049

FISCAL YEAR 2025-26
INTERNAL ACCOUNT TRANSFERS

Related Cost Reimbursement to General Fund (Various Program Request A)

The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2025-26 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request B)

The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B)

FACILITY PLANNING AND MAINTENANCE

BUDGET PROGRAM 4406

2025-26 Base Budget: \$34,050,928

2025-26 New Funding Requests: \$16,042,086

2025-26 Internal Account Transfers: (\$41,000)

2025-26 PROPOSED PROGRAM BUDGET: \$50,052,014

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE (DB4406)
BRANCH LIBRARIES A&I PROJECTS
EXHIBIT A**

Branch	Item	Est. Cost
Various - 5 branches	Parking Lot Slurry and Restriping (Phase One)	\$ 35,000
Total Estimated Cost:		\$ 175,000

Branch	Item	Est. Cost
Various - 3 branches	Water Sealing and Intrusion Prevention	\$ 65,352
Total Estimated Cost:		\$ 196,056

Branch	Item	Est. Cost
Brentwood	Elevator Modernization	\$ 201,658
Woodland Hills	Elevator Modernization	212,750
Memorial	Elevator Modernization	189,750
Echo Park	Elevator Modernization	212,750
Arroyo Seco	Elevator Modernization	212,048
Palms Ranch	Elevator Modernization	210,424
Robertson	Elevator Modernization	191,576
Total Estimated Cost:		\$ 1,430,956

Branch	Item	Est. Cost
Various - 5 branches	Plumbing Cages and Backflow Locks (Phase One)	\$ 4,927
Total Estimated Cost:		\$ 24,635

Branch	Item	Est. Cost
Various - 10 branches	Peephole: Staff Workroom to Public Area (Phase One)	\$ 5,500
Total Estimated Cost:		\$ 55,000

Branch	Item	Est. Cost
Various - 36 branches	Fire Alarm Upgrade (Phase One)	\$ 9,189
Little Tokyo	Fire Alarm Replacement	\$ 62,831
Total Estimated Cost:		\$ 393,635

Branch	Item	Est. Cost
Various - 10 branches	Interior & Exterior Painting (Phase One)	\$ 262,468
Total Estimated Cost:		\$ 2,624,680

Branch	Item	Est. Cost
Echo Park	Roof Replacement	\$ 228,667
El Sereno	Roof Replacement	\$ 228,667
Arroyo Seco	Roof Replacement	\$ 784,875
Goldwyn Hollywood	Roof Replacement	\$ 862,500
Felipe De Neve	Roof Replacement	\$ 575,000
Will and Ariel Durant	Roof Replacement	\$ 228,668
Total Estimated Cost:		\$ 2,908,377

Branch	Item	Est. Cost
Los Feliz	Lighting Control System Upgrade	\$ 72,894
Total Estimated Cost:		\$ 72,894

Branch	Item	Est. Cost
Goldwyn Hollywood	HVAC Electrification	\$ 703,225
Felipe De Neve	HVAC Electrification	\$ 60,078
Vernon	HVAC Electrification	\$ 78,673
Total Estimated Cost:		\$ 841,976

Branch	Item	Est. Cost
Brentwood	ADA Accessible/Compliant Door	\$ 94,133
Total Estimated Cost:		\$ 94,133

Branch	Item	Est. Cost
Various - 20 branches	Exterior Book Drop Replacements (Phase Two)	\$ 11,672
Total Estimated Cost:		\$ 233,440

Branch	Item	Est. Cost
Various - 6 branches	AV Equipment Repair & Upgrades (Phase Two)	\$ 15,000
Total Estimated Cost:		\$ 90,000

Branch	Item	Est. Cost
Various - 24 branches	Window Treatments (Phase One)	\$ 34,500
Total Estimated Cost:		\$ 828,000

Branch	Item	Est. Cost
Various - 20 branches	Tabletop Outlets (Phase One)	\$ 17,975
Total Estimated Cost:		\$ 359,500

Branch	Item	Est. Cost
Various - 24 branches	Graffiti Replacement & Installation of Solar Film (Phase One)	\$ 23,590
Total Estimated Cost:		\$ 566,160

Branch	Item	Est. Cost
Various - 10 branches	Range Electrification (Phase Two)	\$ 6,104
Total Estimated Cost:		\$ 61,040

Branch	Item	Est. Cost
Various - 72 branches	Unplanned Emergency Repairs	\$ 500,000
Total Estimated Cost:		\$ 500,000

2024-25 Project Costs	\$ 11,455,482
less 2024-25 Base Funding	\$ (2,000,000)
Additional One-Time Funds Needed	\$ 9,455,482

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE (DB4406)
CENTRAL LIBRARY A&I PROJECTS
EXHIBIT B**

Item	Est. Cost
First Floor Renovation (Phase Three)	\$ 2,000,000
Gold Elevators Interior Panel Replacement	156,712
Escalator Handrail Replacement (Phase Two)	123,434
Hydration Stations (Phase Three)	200,000
Methane Sensor Replacement	130,836
Replacement of Cooling Towers (Towers 1, 2, and 3)	2,156,007
Air Duct Cleaning	649,664
Acquisition of Scissor Lift	26,706
Unplanned Emergency Repairs	250,000
2024-25 Project Costs:	\$ 5,693,359
less 2024-25 Base Funding	<u>(543,804)</u>
Additional One-Time Funds Needed	<u>\$ 5,149,555</u>

2025-26 Budget Program Request

Department: **Library**
 Program Name: **Technology Support**

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian): 37

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 4,556,124	\$ -	\$ 4,556,124	\$ 4,556,124					
001070	Salaries As-Needed	\$ 195,038	\$ -	\$ 195,038	\$ 195,038					
001090	Salaries Overtime	\$ 19,837	\$ -	\$ 19,837	\$ 19,837					
003040	Contractual Services	\$ 3,176,967	\$ -	\$ 3,176,967	\$ 3,176,967					
006010	Office and Admin	\$ 7,450,917	\$ -	\$ 7,450,917	\$ 7,450,917					
007300	Equipment	\$ 420,000	\$ -	\$ 420,000	\$ 420,000					
009510	Various Special	\$ 2,945,680	\$ -	\$ 2,945,680	\$ 2,945,680					
TOTAL:		\$ 18,764,563	\$ -	\$ 18,764,563	\$ 18,764,563	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 2,210,191

Applicable CAP rate:

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

BASE General Fund Revenue attributable to this Program: \$ -

Request A Name of Request: Systems Administrator II for Cybersecurity
 Continued or New? New Request or Expansion of Existing Service

Positions:

									ce of Funds (Positions will default to General Fund General Fund Library Fund		
Workday Position Number	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
NEW	1	Systems Administrator II	1455-2	Civ-Reg	\$ 167,849	5.0%	9	\$ 119,592	0.00	1.00	1.00
	1	TOTALS						\$ 119,592	0.00	1.00	1.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 119,592	\$ -	\$ 119,592	\$ 119,592	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 72,281	\$ -	\$ 72,281	\$ 72,281					
TOTAL:		\$ 191,873	\$ -	\$ 191,873	\$ 191,873	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 58,501

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2025-26 Budget Program Request

Department:

Library

Program Name:

Technology Support

2025-26 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	37
	1
TOTAL	38

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 18,764,563	\$ -	\$ 18,764,563	\$ 18,764,563	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 191,873	\$ -	\$ 191,873	\$ 191,873	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 18,956,436	\$ -	\$ 18,956,436	\$ 18,956,436	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 2,268,692

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

Total General Fund Revenue: \$ -

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

2025-26 Budget Program Overview

Department Name

Library

Program Name

Technology Support

Program Code

4449

Purpose of Program / Background

This program provides technology support for the Library and Library patrons including systems development, cyber security, digital experiences, infrastructure and network administration and maintenance, communications, video security management system, access control system, data storage and recovery, and electronic access to Library resources.

Milestones Already Achieved

- Provides the public with the ability to reserve computers and 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 100 GB Internet bandwidth to allow the public to access high-speed Internet connections.
- Promotes Digital Inclusion opportunities by providing public computers, laptops, mobile devices, scanners, self-service machines, and take-home hotspots, Chromebooks and other mobile devices that can otherwise be difficult for the public to access.
- Provides a high level of cybersecurity to protect Library systems and data.
- Utilizes Federal Communication Commission E-Rate funding resources to sustain the 100GB Internet connectivity for 73 libraries, while further upgrading the Library's technology infrastructure equipment and also providing mobile hotspot to patrons to bridge the Digital Divide.

Issues / Challenges

- Providing a hybrid work environment for staff, workflow automation, safety and security needs, adding additional and replacing legacy hardware and software applications have placed the IT department in a catch-up environment.
- Sophisticated cyber actors and nation-states exploit vulnerabilities to steal information and money, and disrupt, destroy, or threaten the delivery of essential government/library services. Cyber-attacks often targeted centralized critical systems to force lengthy business closures. Numerous examples of library systems and government agencies were victims of cyber-attacks, and the Library IT has been taking serious measures to ensure the Library Network is well protected.
- Existing legacy security camera systems were not centralized or easily accessible. Often it requires library staff and LAPD officers to physically travel to the library to retrieve video footage. A new centralized security camera system is being installed to streamline and make all parties have the right tools to work much more efficiently and effectively.
- Increasing physical digital presence inside our libraries. Our current libraries are missing digital signage to notify patrons of our excellent programs and events. Having digital signage at the library entrance or a focal point will allow patrons to be more aware of all the wonderful library programs that are available for everyone.
- Continue to build and improve the necessary technology infrastructure to support a digitized world and staying current and leading the latest technology across library systems.

The current description for this program is included in the 2024-25 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:

This program provides technology support for the Library and Library patrons including systems development, cyber security, digital experiences, infrastructure and network administration and maintenance, communications, video security management system, access control system, data storage and recovery, and electronic access to Library resources.

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.

NA- Support Program

2025-26 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Technology Support	4449	\$191,873

Name/Description of Budget Request

Name: Systems Administrator II for Cybersecurity

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

The Library requests nine-months funding and regular position authority for one Systems Administrator II (1455-2) to work for the Network Security section of Technical Support.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

1 Since the pandemic, there has been an increasing need to provide mobile devices for various use cases and telecommuting. Technical Support maintains more than 5,000 computers and mobile devices and need to manage the security aspects of critical updates and various software patching for all of these devices. The increase of extra computer peripherals each year has significantly amplified the workload of the division's cybersecurity personnel. With the Workday launch, the Library has almost doubled issuing network and email accounts to include substitute and temporary workers. This has increased the risk, as more users are accessing the Library Network with more devices. The Library also provides public computers directly to patrons to use, and this has always been an increasingly challenging environment where the Library wants to offer as many resources as possible, while at the same time ensure patrons cannot use its public computers to do malicious acts such as attack the Library network or others.

Cybersecurity continues to grow increasingly complex and it has become a challenge to maintain and secure the Library network. There are millions of attempts to breach the Library's Network daily. With the increase of cyberattacks using new techniques such as LLM (Large

Machine Models) or AI/machine language, the network security team needs to actively find ways to handle these new challenges instead of passively reacting to incidents. Almost every single Network component requires the Network security team involvement at a significant level to ensure the Library Network is running safely, securely, and smoothly.

The Library's Technical Support division handles its own complex Library Network, which is a major difference from many other city departments which are supported by the Information Technology Agency. The Library currently has only three positions to support the Library Cybersecurity team. This is equivalent to 0.2% of the total estimated 1,500+ Library staff. With the evolving and increasingly complex cybersecurity landscape, the importance of having a strong cybersecurity team has become pivotal in safeguarding the Library network. Technical Support is requesting a Systems Administrator II position to ensure and protect the Library's Network infrastructure. This position will give the recommended level of staff required to monitor the Library's Network security which includes but is not limited to security appliances such as: new security camera and badge access systems, Palo Alto Firewall, CrowdStrike, CarbonBlack, Cisco Umbrella, IBM, Gigamon, WiFi-Aruba Clearpass, Zscaler, and others that Information Technology Agency department may require.

The Library's Network security team has a variety of security systems such as firewalls and next generation endpoint protection and authentication which require extensive dedication, knowledge, and continued education. The team takes on a 24/7 responsibility to find a solution to mitigate these new methods of attacks. Every day there are many newly added Network security responsibilities including but not limited to:

- Ensuring the Library Network is secured twenty four hours a day, seven days a week.
- Defining, developing, and managing security strategy and policy.
- Designing security architecture.
- Monitoring internal and third-party application risks.
- Securing Network edges, endpoints, applications, and data.
- Discovering and remediating vulnerabilities.
- Identifying, tracking, and responding to security incidents and threats.
- Ensuring PCI compliance and audits.
- Developing workforce planning and skills.
- Acting as a security liaison with ITA Cybersecurity office.
- Evaluating current and future security tools and appliances.
- Working closely with other Technical Support sections to define security protocols.
- Assisting with budget planning.

Additionally, the launch of the security cameras and badge access systems for all 73 libraries involves running extra Network connections and devices to support hundreds of extra servers and thousands of security cameras. This project has increased the added responsibilities to monitor the security aspects of the Library's Network. Additionally, future projects such as conference room refreshes and digital signage for all 73 libraries, every single network connection needs the Network Security team to approve the security aspects, devices, software and requirements. These projects will add to the continuous monitoring effort to ensure all Network connections and devices are secured.

The Los Angeles Public Library serves everyone in the City of Los Angeles by providing various services to everyone. This position is critical in protecting the LAPL Network from cyberattacks.

A breach of the LAPL networks will cause all technology services and support to shut down, which could disrupt all technology and digital services to the public. There were sound examples of other library systems who had been breached and their digital services were severely impacted for weeks and even months. Some libraries were even forced to be closed. This position will assist in preventing public service interruptions to the Library. Given the expanding responsibilities, evolving skill set requirements, the complexity of the Library Network, and the critical nature of the role, a new request for a Systems Administrator II position is justified to reflect the expertise and impact the cybersecurity team lead bring to the Library's security posture.

Funding this request will add \$119,592 to Salaries, General and \$72,281 to Various Special for General Fund Reimbursement—Related Costs.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

What are the 2025-26 goals of this request?

The addition of this position will strengthen and improve the Library's network security infrastructure and ensure the Library has sufficient cybersecurity personnel to protect the Library's network from the increasing level of cyber threats.

2

What are the long-term goals of this request?

This addition will ensure the Library has the adequate position to protect the Library's Network Security operations from Cyber-attacks.

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 to 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.

3

Supporting Performance Metrics

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

- 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.*

NA-Support program

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.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET**

**TECHNOLOGY SUPPORT
BUDGET PROGRAM 4449**

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 2025-26
NEW FUNDING REQUESTS**

Systems Administrator II for Cybersecurity (TS Request A)

The Library requests nine-months funding and regular position authority for one Systems Administrator II position for work for the Network Security section of Technical Support.

The Library's Network security team has a variety of security systems such as firewalls and next generation endpoint protection and authentication which require extensive dedication, knowledge, and continued education. The team takes on a 24/7 responsibility to find a solution to mitigate these new methods of attacks. This position will assist in preventing public service interruptions to the Library. Given the expanding responsibilities, evolving skill set requirements, the complexity of the Library network, and the critical nature of the role, a new request for a Systems Administrator II position is justified to reflect the expertise and impact the cybersecurity team lead bring to the Library's security posture.

Salaries General – \$119,592

General Fund Reimbursement – Related Costs - \$72,281

Increases to Services and Supplies (Various Program Request C)

The Library requests additional funds in the Contractual Services and Office and Administrative Accounts to cover increases in the operation expenses for the Library Experience Office, Emerging Technologies and Collections, Facilities Planning and Maintenance, Technology Support, and General Administration and Support programs.

Telecommunications Service

There is an increased cost for these services, and \$32,500 in additional funding is required.

IT Professional Services

There is an increase in labor and materials for these services, and \$100,000 in additional funding for these services is required.

Photocopier Rental

There is an increased cost for these services, and \$50,000 in additional funding is required.

Self Check-Out System Maintenance

These services are no longer needed, and a decrease in funding of (\$182,500) will off-set the above requests.

Expense Accounts--\$0

Additional Salaries, Overtime Funds (Various Program Request D)

The Library is requesting additional funds in the Salaries, Overtime Account and the Various Special Account to ensure there are adequate funds for staffing needs.

The Library uses full-time employees on an overtime basis to staff public and support service desks, to fill in for vacancies, or when there are staff shortages due to employee illness, vacation or jury duty. The current budget amount for Salaries, Overtime is not sufficient to support the current needs of the Library and additional funding is requested to bring the total budgeted amount in the Salaries, Overtime Account to \$250,000.

Salaries, Overtime--\$14,265

FISCAL YEAR 2025-26
INTERNAL ACCOUNT TRANSFERS

Related Cost Reimbursement to General Fund (Various Program Request A)

The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2025-26 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request B)

The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B)

TECHNOLOGY SUPPORT PROGRAM**BUDGET PROGRAM 4449****2025-26 Base Budget: \$18,764,563****2025-26 New Funding Requests: \$206,138****2025-26 Internal Account Transfers: \$41,000****2025-26 PROPOSED PROGRAM BUDGET: \$19,011,701**

2025-26 Budget Program Request

Department: **Library**
 Program Name: **GASP**

2025-26 Baseline Program Data

Total Number of Regular Positions (Civilian): 66

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 7,299,474	\$ -	\$ 7,299,474	\$ 7,299,474					
001070	Salaries As-Needed	\$ 129,629	\$ -	\$ 129,629	\$ 129,629					
001090	Salaries Overtime	\$ 12,752	\$ -	\$ 12,752	\$ 12,752					
003040	Contractual Services	\$ 3,007,386	\$ -	\$ 3,007,386	\$ 3,007,386					
003310	Transportation	\$ 97,463	\$ -	\$ 97,463	\$ 97,463					
006010	Office and Admin	\$ 1,853,975	\$ -	\$ 1,853,975	\$ 1,853,975					
002120	Printing and Binding	\$ 372,000	\$ -	\$ 372,000	\$ 372,000					
009510	Various Special	\$ 291,606	\$ -	\$ 291,606	\$ 291,606					
TOTAL:		\$ 13,064,285	\$ -	\$ 13,064,285	\$ 13,064,285	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 3,654,557

Applicable CAP rate:

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

BASE General Fund Revenue attributable to this Program: \$ -

2025-26 Budget Program Request

Department:

Library

Program Name:

GASP

Request A **Name of Request:**

Pay Grade Advancements - Library I to II for Leadership Development

Continued or New?

Continuation Request

Positions:

									Allocation of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	
Workday Position Number	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
P072456	-1	Library Assistant I	1172-1	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Library Assistant II	1172-2	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
P148944	-1	Library Assistant I	1172-1	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Library Assistant II	1172-2	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
0		TOTALS							0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate: \$ -

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

General Fund Revenue (Change): \$ -

2025-26 Budget Program Request

Department:	Library
Program Name:	GASP
Request B Name of Request:	Accounting Clerk for Payroll
Continued or New?	New Request or Expansion of Existing Service

Positions:

Workday Position Number	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	Allocation of Funds (Positions will default to General Fund unless specified)		
									General Fund	Total All Special Funds	Library Fund
NEW	1	Accounting Clerk	1223-0	Civ-Reg	\$ 79,906	5.0%	9	\$ 56,933	0.00	1.00	1.00
								\$ 56,933	0.00	1.00	1.00
1		TOTALS									

Budget:

			General Fund		Total All		Library Fund		Special Fund B		Special Fund C		Special Fund D		Special Fund E		Special Fund F	
Acct	Account Name	TOTAL	100	Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	
001010	Salaries General	\$ 56,933	\$ -	\$ 56,933	\$ 56,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
009510	Various Special	\$ 34,411	\$ -	\$ 34,411	\$ 34,411													
TOTAL:		\$ 91,344	\$ -	\$ 91,344	\$ 91,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Pension/Health (Add/Delete Rate): \$ 36,702

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2025-26 Budget Program Request

Department: **Library**
 Program Name: **GASP**

Request C **Name of Request:** Digitization of Board of Library Commissioners Records
 Continued or New? New Request or Expansion of Existing Service

Positions:

Workday Position Number	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	ce of Funds (Positions will default to General Fu		
									General Fund	Total All Special Funds	Library Fund
									100		300
								\$ -	0.00	0.00	
	0	TOTALS						\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
006010	Office and Admin	\$ 50,000		\$ 50,000	\$ 50,000					
	TOTAL:	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Request D **Name of Request:** Various Special Account Increases
 Continued or New? Continuation Request

Positions:

Workday Position Number	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	ce of Funds (Positions will default to General Fu		
									General Fund	Total All Special Funds	Library Fund
									100		300
								\$ -	0.00	0.00	
	0	TOTALS						\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
009510	Various Special	\$ 1,157,727		\$ 1,157,727	\$ 1,157,727					
	TOTAL:	\$ 1,157,727	\$ -	\$ 1,157,727	\$ 1,157,727	\$ -	\$ -	\$ -	\$ -	\$ -

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

2025-26 Budget Program Request

Department:

Library

Program Name:

GASP

General Fund Revenue (Change):

2025-26 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	66
	1
TOTAL	67

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 13,064,285	\$ -	\$ 13,064,285	\$ 13,064,285	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 1,299,071	\$ -	\$ 1,299,071	\$ 1,299,071	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 14,363,356	\$ -	\$ 14,363,356	\$ 14,363,356	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 3,691,259

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

Total General Fund Revenue: \$ -

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

2025-26 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	General Administration and Support (GASP)	4450

Purpose of Program / Background

The General Administration and Support Program (GASP) is responsible for providing administrative support functions including policy direction and planning, business management and reports, accounting and budgeting, contracting, personnel and staffing, leadership development, and public and media relations.

Milestones Already Achieved

- Implemented the 2015-20 strategic plan and a marketing plan to provide system-wide direction, prioritize goals and identify the objectives and framework for outreach and promotional campaigns to create awareness of and increase participation in the Library's initiatives, programs, resources and services.
- Created a Facilities Planning and Maintenance program to work with the Department of General Services, Department of Public Works Bureau of Engineering, and other City departments, to coordinate and manage climate change, conservation and sustainability to mitigate disruptions in the delivery of services and to reduce adverse impacts on the environment regarding repairs, alterations, maintenance, construction activities, and facility improvements of Central Library and 72 Branch Libraries.
- Created the Library Experience Office to reimagine safety in the Library, develop alternatives to policing to mitigate security incidents, and provide awareness of available social services to serve the City's most vulnerable residents through outreach, engagements, and direct contact while incorporating the Safety and Security Project to better understand the safety and security considerations of Library staff and request employee input on these topics.
- Created the Leadership Development Office to envision, create, and coordinate leadership and professional development activities and opportunities for staff at all levels and geographies within the Los Angeles Public Library.
- Marked the 150th anniversary of the Los Angeles Public Library to highlight the vital role the department serves to provide free and easy access to information, books, technology, educational resources, and a range of cultural and recreational opportunities for all City residents to thrive, regardless of their background or socio-economic status, and showcase the rich history and perspective for understanding where the Library began and where the institution stands today.

Issues / Challenges

- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.

- Increasing Library contracting in both quantity and complexity which strains the Library's current administrative staff workload.
- Implementing crisis operations and disaster readiness to include extreme weather events, earthquakes, wildfires and other acts of nature and security incidents, computer system breaches and major civil disturbances.

The current description for this program is included in the 2024-25 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:

The General Administration and Support Program (GASP) is responsible for providing administrative support functions including policy direction and planning, business management and reports, accounting and budgeting, contracting, personnel and staffing, leadership development, and public and media relations.

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.

NA- Support Program

2025-26 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	GASP	4450	\$0

Name/Description of Budget Request

Name: Pay Grade Advancement – Library Assistant I to II for Leadership Development

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

Authority is requested for pay grade advancements for two current positions of Library Assistant I (1172-1) to Library Assistant II (1172-2) in the Leadership Development Office servicing Training and Library Leadership. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2025-26.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

1 The Leadership Development Office is a new section in the Library that was created in fiscal year 2023-24. With the development of the Office, one Library Assistant I position was created, joining an existing Library Assistant I that had been working in the Training Office and was moved into this new section. While these positions are currently listed as Library Assistant I, the positions are taking on more complex and challenging work in the following areas:

Development of Onboarding & Training for all staff:

- These positions currently provide ongoing technical support and training on system-wide tools and initiatives to staff at all levels, including management and administration. Current examples include the Workday transition and utilization of Gyrus, the Library's training platform.

- The positions play a training role in the onboarding of paraprofessional and Library Assistant staff. Advancing the positions to a Library Assistant II would allow these staff to take an even greater role which will allow the Office to offer more frequent onboarding sessions and training support to better staff needs.
- By 2025-26, the Office expects to begin system-wide customer service training. With limited staff, the position advancement would allow these staff to serve as additional trainers for public service Library Assistants and paraprofessional staff.
- With the advancement of the positions, these staff could plan and implement leadership programs for paraprofessional staff using platforms such as LEADx.

Invoices, Reimbursements, and Budget Tracking:

The Library Assistants in the Leadership Development Office are responsible for the creation, review, submission, tracking and troubleshooting of the department's financial paperwork in the following areas:

- Program expenses: These staff serve as a liaison for the Office between Facilities and the Business Office in the creation and submission of AFEs and the proper allocation to the right work orders. The Library expects the amount of this work to increase in 2025-26, as several new programs will be initiated and ongoing programs will continue. Also, they will process reimbursements for projects including the Strategic Plan, the Intranet redevelopment, Take the Lead, and Leadership Coaching.
- Department Library Assistants are currently responsible for assisting in the review and preparation of conference and petty cash reimbursement documents. These staff would be expected to play a greater role in communicating with the accounting office around status updates for these reimbursements. Currently, this work is not being done, and as a result, some staff are not being reimbursed in a timely manner.

Record-Keeping and reporting:

- Library Assistants are expected to maintain records for staff in the Library's Learning management System (Gyrus) and other staff specific tools (such as LEADx, Niche Academy), as well as to run reports for staff as needed. These records are relied upon by managers and Human Resources staff in addressing personnel issues.
- These staff members are expected to update the staff directory on the intranet as needed, and will have additional updating responsibilities once the intranet redevelopment is completed.
- Track data for system-wide programs.

Management and Supervision:

- These positions manage department paraprofessional staff, currently 1 Administrative Clerk in Training Office (as well as interns), and provide counsel and support to Administrative clerks assigned to Library planning initiatives.

The Leadership Development Office Library Assistants have a higher level of responsibility and additional duties that Library Assistant I employees assigned to branch libraries or Central Library subject departments do not have. They also require a larger training investment. The work is more specialized, technical and independent than the work of a Library Assistant I. They are expected to communicate and troubleshoot cross-divisionally and with staff of significantly higher classification, while training, mentoring and advocating for staff on system-wide initiatives and decisions. Based on this, the appropriate classification for these staff should be Library Assistant II.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

What are the 2025-26 goals of this request?

These upgrades will ensure that the Library has the appropriate positions within its organizational structure and employees are compensated fairly for the level of work performed.

2

What are the long-term goals of this request?

These upgrades will ensure that the Library has the appropriate positions within its organizational structure and employees are compensated fairly for the level of work performed; this in turn should reduce staff turnover and increase morale.

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 to 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.

3

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.*
NA-Support program
- 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.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2025-26 Budget Program Request B

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	GASP	4450	\$91,344

Name/Description of Budget Request

Name: Accounting Clerk for Payroll

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

The Library requests nine-months funding and regular position authority for one Accounting Clerk (1358-0) to work in the Payroll section of GASP to support payroll processing.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

The Library needs additional staff to perform the high volume of payroll work in the review, preparation, processing, reconciliation, and maintenance of payroll records and reports. Accounting Clerks in Library Payroll perform the following duties:

- Audit all components impacting employee pay including retro calculations and results, under and/or overpayments in Workday, and mileage.
- Process temporary and shift differential bonuses and retirement payouts.
- Compile, audit, and interpret payroll data and information for form and content according to Citywide and Library policies.
- Process information requests from Human Resources, Controller, and supervisors.
- Resolve employee payroll issues.

Over the past few months, the Payroll Division has experienced a significant increase in workload due to the implementation of Workday, the City's new payroll system. In the short time that payroll processing from Workday has been live, it has become evident that an

additional team member is essential to complete daily payroll processing in a timely manner. The basic payroll process has evolved into a new business practice of validating transactions, reporting, and analysis tasks. The current team is managing payroll for 1,542 employees, complying with various regulations, and handling an increasing number of queries from employees regarding their compensation and benefits. The addition of this position will not only support the current team but also align with Payroll's goals of maintaining high standards of accuracy, compliance, and employee satisfaction.

The requested position is needed to help with the current workload that Payroll is performing. Funding this request will add \$56,933 to Salaries General and \$34,411 to Various Special for General Fund Reimbursement – Related Costs.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

What are the 2025-26 goals of this request?

The addition of an Accounting Clerk will help streamline payroll processing, balance the workload, ensure that all tasks are completed accurately and on time and reduce the potential for errors. Quicker response times to employee queries and concerns will lead to greater overall satisfaction and reduce the administrative burden on HR. This will also allow senior team members to focus on more complex tasks, improving overall efficiency of the section.

What are the long-term goals of this request?

The new position will allow staff to become subject matter experts to create best practice methods for payroll processes as well as reduce overtime request. With the growing complexity of payroll regulations, it is crucial to have dedicated support to ensure compliance with all legal requirements, reducing the risk of errors and potential penalties.

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 to 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.*
NA-Support Program
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.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2025-26 Budget Program Request C

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	GASP	4450	\$50,000

Name/Description of Budget Request

Name: Digitization of Board of Library Commissioners' Records

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

The Library requests \$50,000 in **one-time funds** in the Office and Administrative Account for the digitization of Board of Library Commissioners' records.

Departmental Collaboration

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

Justification

1 *What problem will this request address? How is the problem resolved by this request?*

The Library has records of the minutes of the Board of Library Commissioners going as far back as 1872. These records are kept in physical volumes, some of which are bound. The Library is interested in digitizing the Board of Library Commissioners' minutes.

Managing paper documents is time-consuming, inefficient, and takes up a large amount of space. Digitizing the documents would reduce the Library's requirement for physical storage space, allow for immediate access to files that currently need to be reviewed in person at the Commission Office in Central Library, and is a more environmentally friendly archive solution than storing paper.

The Library is assessing the best solution for digitizing these files. Using other digitization projects as a basis, the Library estimates that one-time funding of \$50,000 would be enough to convert the Board of Library Commissioners' minutes to digital files.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

2

What are the 2025-26 goals of this request?

The goal is to decide upon the best course of action and to start the process of digitizing the records of the Board of Library Commissioners.

What are the long-term goals of this request?

The goal is to complete the digitization of the Board of Library Commissioners records.

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 to 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.*
NA-Support program
- 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.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2025-26 Budget Program Request D

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	GASP	4450	\$1,157,727

Name/Description of Budget Request

Name: Various Special Account Increases

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

The Library requests \$1,168,227 in **one-time funds**, off-set by a **(\$10,500)** reduction in the base, for a net increase of \$1,157,727 in the Various Special Account for direct cost reimbursements to the General Fund.

Departmental Collaboration

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

Department of Public Works Bureau of Engineering (BOE)

Justification

What problem will this request address? How is the problem resolved by this request?

The Library is required to reimburse the City's General Fund for direct costs of services provided by other City departments; these costs are budgeted in the Various Special Account.

For the fiscal year 2025-26 the following adjustments to the Various Special Account (9510) are requested:

1

Direct Cost	Amount
City Sidewalk Repair Program (Willits Act)	\$500,000 (one-time)
Direct Cost Contingency Funding	\$668,227 (one-time)
City Reimbursement Credit Card Fees	(\$10,500)
Total	\$1,157,727

Included in the Direct Cost reimbursements are funds for the City Sidewalk Repair Program to ensure that sidewalks adjacent to libraries are repaired to ADA standards under the Willits Settlement. This program affects libraries throughout the City ensuring that patrons of all branches have safe and accessible access to Library facilities.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

2

What are the 2025-26 goals of this request?

The goal is to ensure sufficient funds are available to reimburse the City's General Fund for direct costs for services provided to the Library by other City departments and for other costs that the Library may incur during the fiscal year.

What are the long-term goals of this request?

The goal is to ensure sufficient funds are available to reimburse the City's General Fund for direct costs for services provided to the Library by other City departments and for other costs that the Library may incur during the fiscal year.

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 to 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.*
NA-Support program
- 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.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

Indicate if the request aligns with one of the areas below:

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET**

**GENERAL ADMINISTRATION AND SUPPORT PROGRAM (GASP)
BUDGET PROGRAM 4450**

The General Administration and Support Program (GASP) is responsible for providing administrative support functions including policy direction and planning, business management and reports, accounting and budgeting, contracting, personnel and staffing, leadership development, and public and media relations.

**FISCAL YEAR 2025-26
NEW FUNDING REQUESTS**

Pay Grade Advancements for Leadership Development (GASP Request A)

The Library requests authorization for pay grade advancements for two existing positions of Library Assistant I to Library Assistant II in the Leadership Development Office (LDO).

The LDO Library Assistants have a higher level of responsibility and additional duties that Library Assistant I employees assigned to branch libraries or Central Library subject departments do not have. They also require a larger training investment. The work is more specialized, technical and independent than the work of a Library Assistant I. They are expected to communicate and troubleshoot cross-divisionally and with management level staff, while training, mentoring and advocating for staff on system-wide initiatives and decisions. Based on this, the appropriate classification for these staff should be Library Assistant II.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during 2025-26.

Accounting Clerk for Payroll (GASP Request B)

The Library requests nine-months funding and regular position authority for one Accounting Clerk to work in the Payroll section of GASP to support payroll processing for the Library.

The Payroll Division has experienced a significant increase in workload due to the implementation of Workday, the City's new payroll system. In the short time that payroll processing from Workday has been live, it has become evident that an additional team member is essential to complete daily payroll processing in a timely manner. The basic payroll process has evolved into a new business practice of validating transactions, reporting, and analysis tasks. The current team is managing payroll for 1,542 employees, complying with various regulations, and handling an increasing number of queries from employees regarding their compensation and benefits. The addition of this position will not only support the current team but also align with Payroll's goals of maintaining high standards of accuracy, compliance, and employee satisfaction.

Salaries General – \$56,933

General Fund Reimbursement - Related Costs - \$34,411

Digitization of Board of Library Commissioners Records (GASP Request C)

The Library requests \$50,000 in one-time funds in the Office and Administrative Account for the digitization of Board of Library Commissioners' records.

The Library has records of the minutes of the Board of Library Commissioners going as far back as 1872. These records are kept in physical volumes, some of which are bound. The Library is

interested in digitizing the Board of Library Commissioners' minutes.

Managing paper documents is time-consuming, inefficient, and takes up a large amount of space. Digitizing the documents would reduce the Library's requirement for physical storage space, allow for immediate access to files that currently need to be reviewed in person at the Commission Office in Central Library, and is a more environmentally friendly archive solution than storing paper.

Expense Accounts – \$50,000 (One-Time)

Various Special Account Increases (GASP Request D)

The Library requests one-time funding in the Various Special Account for direct cost reimbursements to the General Fund and for the Library's Reserve Fund.

City Sidewalk Repair Program (Willits Act)

Add \$500,000 in one-time funding for sidewalk repairs to Library facilities.

Direct Cost Contingency Funding

Add one-time funds in the amount of \$668,227 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.

City Reimbursement Credit Card Fees

Decrease this item by (\$10,500) to off-set the additional funding requests; analysis shows this item is over budgeted.

General Fund Reimbursement – Direct Costs - \$1,157,727 (One-Time)

Increases to Services and Supplies (Various Program Request C)

The Library requests additional funds in the Contractual Services and Office and Administrative Accounts to cover increases in the operation expenses for the Library Experience Office, Emerging Technologies and Collections, Facilities Planning and Maintenance, Technology Support, and General Administration and Support programs.

Institutional Memberships

Move the institutional membership renewals to a single on-budget line item to ensure these memberships are effectively managed. Funding from existing on-budget sources, \$36,500, has been found to off-set the requested amount of \$73,000.

Expense Accounts: \$36,500

Additional Salaries, Overtime Funds (Various Program Request D)

The Library is requesting additional funds in the Salaries, Overtime Account and the Various Special Account to ensure there are adequate funds for staffing needs.

The Library uses full-time employees on an overtime basis to staff public and support service desks, to fill in for vacancies, or when there are staff shortages due to employee illness, vacation or jury duty. The current budget amount for Salaries, Overtime is not sufficient to support the current needs of the Library and additional funding is requested to bring the total budgeted amount in the Salaries, Overtime Account to \$250,000.

Salaries, Overtime--\$9,170

FISCAL YEAR 2025-26
INTERNAL ACCOUNT TRANSFERS

Related Cost Reimbursement to General Fund (Various Program Request A)

The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2025-26 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request B)

The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B)

GENERAL ADMINISTRATION AND SUPPORT PROGRAM (GASP)
BUDGET PROGRAM 4450
2025-26 Base Budget: \$13,064,285
2025-26 New Funding Requests: \$1,344,741
2025-26 Internal Account Transfers: \$0
2025-26 PROPOSED PROGRAM BUDGET: \$14,409,026

2025-26 Various Programs Request A

Department:	Library
Request Name:	Related Cost Reimbursement to General Fund
Continued or New:	Continuation Request
General Service/Package Description:	The Library requests a reduction of (\$7,281,838) in the Various Special Account for related cost reimbursements to the General Fund for adjustments related to the Wages and Count.

Positions:

Program	Workday Position Number	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	Positions of Funds (Positions will default to General F		
										General Fund 100	Total All Special Funds	Library Fund 300
		0	TOTALS						\$ -	0.00	0.00	0.00
									\$ -	0.00	0.00	0.00

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Various	009510	Various Special	\$ (7,281,838)	\$ -	\$(7,281,838)	\$(7,281,838)					
TOTAL:			\$ (7,281,838)	\$ -	\$(7,281,838)	\$(7,281,838)	\$ -	\$ -	\$ -	\$ -	\$ -

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

2025-26 Various Programs Request A

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	(\$7,281,838)

Name/Description of Budget Request

Name: Related Cost Reimbursement to General Fund

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

The Library requests a reduction of (\$7,281,838) in the Various Special Account for related cost reimbursements to the General Fund for adjustments related to the Wages and Count.

Departmental Collaboration

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

NA

Justification

1	<i>What problem will this request address? How is the problem resolved by this request?</i>	
	The Library is required to reimburse the City's General Fund for related costs. For fiscal year 2025-26 the following adjustments are requested for the listed line items in the Various Special Account resulting from the Wages & Count:	
	Indirect Cost	Amount
	Retirement	\$1,401,859
	Fringe Benefits	\$976,727
	Central Services	\$(7,019,957)
	Reconciliation	\$(2,640,467)
	Total	\$(7,281,838)
These adjustments are based on Cost Allocation Plan (CAP) 46 as the correct CAP for 2025-26, CAP 47, has yet to be released.		

The related cost requests for new positions are included in the budget program package in which each position is requested. The related cost request for the increase to Salaries, Overtime is included in the various program request (Various Program Request D). The total related costs of \$183,225 for new position requests and increases to Salaries, Overtime in fiscal year 2025-26, are not included in the amount listed above which only breaks out related cost adjustments for base funding.

Please see Exhibit A for additional details.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

What are the 2025-26 goals of this request?

The goal is to ensure sufficient funds are available to reimburse the City's General Fund for related costs.

2

What are the long-term goals of this request?

The goal is to ensure sufficient funds are available to reimburse the City's General Fund for related costs.

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 to 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.

3

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.*
NA-staff support request
- 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.*

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

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

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2025-26 ADOPTED BUDGET
VARIOUS SPECIAL ACCOUNT 9510**

Account 9510 / Various Special	2024-25 Adopted	Adjustments	2025-26 Proposed
<u>Indirect Costs (CAP 45)</u>			
Employee Retirement	\$ 28,951,832	\$ 1,492,925	\$ 30,444,757
Fringe Benefits	20,174,784	1,042,300	21,217,084
Central Services	16,986,308	(6,990,558)	9,995,750
Reconciliation (2022-23 Reimbursement)	(1,968,158)		
Reconciliation (2023-24 Reimbursement)		(2,640,467)	(4,608,626)
Sub-Total:	\$ 64,144,765	\$ (7,095,800)	\$ 57,048,965
	65.76%		61.17%
<u>Direct Costs</u>			
Water	\$ 544,000	\$ (94,000)	\$ 450,000
Electricity	5,721,000	(471,000)	5,250,000
Natural Gas	630,000	(255,000)	375,000
Custodial / GSD	9,420,000	35,000	9,455,000
Parking Lot Operations / GSD	545,000	30,000	575,000
Parking Lot Sweeping / GSD	63,000	(63,000)	-
Mail / GSD	30,000	(20,000)	10,000
Building Maintenance / GSD	4,325,000	1,767,000	6,092,000
Fleet / GSD	240,000	-	240,000
Fuel / GSD	72,000	-	72,000
Refuse Collection / PW Sanitation	130,000	-	130,000
City Reimbursement Credit Card Fees	18,000	(10,500)	7,500
Security Services / LAPD and Contract Security	11,157,000	1,230,000	12,387,000
City Sidewalk Repair Program (Willits Act)	500,000	-	500,000
Direct Cost Contingency Funding	-	668,227	668,227
Sub-Total:	\$ 33,395,000	\$ 2,816,727	\$ 36,211,727
	34.24%		38.83%
TOTAL ACCOUNT 9510 / VARIOUS SPECIAL:	\$ 97,539,765	\$ (4,279,073)	\$ 93,260,692

ONE-TIME

\$ 500,000

ONE-TIME

\$ 1,168,227

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET
WAGES AND COUNT INDIRECT COSTS**

Exhibit A2

		CAP 46			
Budget Program	W&C	Retirement 30.04%	Fringe 20.93%	Central 9.47%	TOTAL 60.44%
DB4401	\$ 2,425,393	\$ 728,588	\$ 507,635	\$ 229,685	\$ 1,465,908
DB4402	\$ 756,746	\$ 227,326	\$ 158,387	\$ 71,664	\$ 457,377
DB4403	\$ 331,877	\$ 99,696	\$ 69,462	\$ 31,429	\$ 200,587
DB4404	\$ 252,577	\$ 75,874	\$ 52,864	\$ 23,919	\$ 152,657
DB4405	\$ 246,562	\$ 74,067	\$ 51,605	\$ 23,349	\$ 149,021
DB4406	\$ 57,864	\$ 17,382	\$ 12,111	\$ 5,480	\$ 34,973
DB4449	\$ 262,537	\$ 78,866	\$ 54,949	\$ 24,862	\$ 158,677
DB4450	\$ 333,079	\$ 100,057	\$ 69,713	\$ 31,543	\$ 201,313
TOTAL:	\$ 4,666,635	\$ 1,401,856	\$ 976,726	\$ 441,931	\$ 2,820,513

True-Up: \$ (4,608,626)

Total: \$ (1,788,113)

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET
INDIRECT COSTS CALCULATIONS**

Exhibit A3

Account No.	Account Title	2024-25 Adopted	W&C	New Positions	2025-26 Proposed
1010	Salaries, General	\$ 96,377,603	\$ 4,666,635	\$ 303,154	\$ 101,347,392

Account No.	Account Title	2024-25 Adopted	One-Time Deduction	New Requests	2025-26 Proposed
1070	Salaries, As-Needed	\$ 4,186,924			\$ 4,186,924

Account No.	Account Title	2024-25 Adopted	New Requests	2025-26 Proposed
1090	Salaries, Overtime	\$ 145,423	\$ 104,577	\$ 250,000

TOTAL: \$ 100,709,950 \$ 4,666,635 \$ 407,731 \$ 105,784,316

\$ (7,459,071) As Needed & Overtime Related Costs
 \$ 183,225 New Positions Related Costs
 \$ 2,820,513 W&C Related Costs
 \$ (4,455,333) 2025-26 Related Costs

Base

CAP 46			
Retirement 30.04%	Fringe 20.93%	Central 9.47%	TOTAL 60.44%
\$ 30,444,757	\$ 21,212,009	\$ 9,597,598	\$ 61,254,364

Retirement	Fringe	Central 9.47%	TOTAL 9.47%
		\$ 396,502	\$ 396,502

Retirement	Fringe 2.03%	Central 0.66%	TOTAL 2.69%
	\$ 5,075	\$ 1,650	\$ 6,725

\$ 30,444,757 \$ 21,217,084 \$ 9,995,750 \$ 61,657,591

2023-24 True Up \$ (4,608,626)
 2024-25 Indirect Costs \$ 57,048,965

2024-25 Adopted Amounts \$ 28,951,832 \$ 20,174,784 \$ 16,986,308 \$ 66,112,924
 2022-23 True Up \$ (1,968,159)
 Total 2023-24: \$ 64,144,765
 \$ 1,492,925 \$ 1,042,300 \$ (6,990,558) \$ (4,455,333)
 2023-24 Reconciliation \$ (2,640,467)
 Difference: \$ (7,095,800)

2025-26 Various Programs Request B

Department:	Library
Request Name:	Funding Realignment
Continued or New:	Continuation Request
General Service/Package Description:	The Library requests a funding realignment across the Contractual Services, Office and Administrative, and Operating Supplies accounts so the budget will match the current operational organization of funds by program and account.

Positions:

Program	Workday Position Number	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	of Funds (Positions will default to General F		
										General Fund 100	Total All Special Funds	Library Fund 300
		0	TOTALS						\$ -	0.00	0.00	0.00

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
4402	003040	Contractual Services	\$ (50,000)	\$ -	\$ (50,000)	\$ (50,000)					
4402	006010	Office and Admin	\$ 50,000	\$ -	\$ 50,000	\$ 50,000					
4403	003040	Contractual Services	\$ 50,000	\$ -	\$ 50,000	\$ 50,000					
4403	006010	Office and Admin	\$ 15,000	\$ -	\$ 15,000	\$ 15,000					
4403	006020	Operating Supplies	\$ (65,000)	\$ -	\$ (65,000)	\$ (65,000)					
4406	003040	Contractual Services	\$ (41,000)	\$ -	\$ (41,000)	\$ (41,000)					
4449	003040	Contractual Services	\$ 41,000	\$ -	\$ 41,000	\$ 41,000					
4450	003040	Contractual Services	\$ 251,000	\$ -	\$ 251,000	\$ 251,000					
4450	006010	Office and Admin	\$ (251,000)	\$ -	\$ (251,000)	\$ (251,000)					
TOTAL:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):			\$ -								
Applicable CAP rate:											
Estimated Related Cost Reimbursement from SFs (CAP Rate):				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Revenue (Change):			\$ -								

2025-26 Various Programs Request B

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$0

Name/Description of Budget Request

Name: Funding Realignment

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

The Library requests a funding realignment across the Contractual Services, Office and Administrative, and Operating Supplies accounts so the budget will match the current operational organization of funds by program and account.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

An analysis of the Library's Contractual Services, Office and Administrative, and Operating Supplies accounts found that there are funds in accounts that must be transferred to different accounts, within the same program, based on the Office of the Controller's expenditure guidelines:

1

- \$50,000 is currently budgeted in the Contractual Services Account (3040) for Exhibition Coordinator (Item No. 4 on schedule). These funds are requested to be moved to the Office and Administrative Account (6010) as they are for supplies, not services.
- \$65,000 is currently budgeted in the Operating Supplies Account (6020) for Engagement and Learning. These funds are requested to be moved to the Office and Administrative Account (\$15,000 to 6010) and to the Contractual Services Account (\$50,000 to 3040) to the following new line items:
 - \$25,000 for Leadership Facilitation/Consulting (Item No. 9 on schedule)
 - \$25,000 for Livescan Services (Item No. 10 on schedule)
- \$41,000 is currently budgeted in the Contractual Services Account (3040) for Book detection system maintenance (Item No. 27 on schedule). These funds are requested

to be moved to Item No. 46 Book detection system maintenance as they should be in the Technology Support program and not the Facilities Planning and Maintenance program.

- \$30,000 is currently budgeted in the Contractual Services Account (3040) for Librarian recruitment advertising, brochures (Item No. 47 on schedule). These funds are requested to be moved to Item No 49. Marketing plan promotion and outreach as all advertising, brochures, promotion, and outreach have been consolidated into a single line item.
- \$251,000 is currently budgeted in the Office and Administrative Account (6010) for the Leadership Development Office. These funds are requested to be moved to the to the following new line items in Contractual Services Account (3040) as they are for services, not supplies:
 - \$50,000 for Organizational Communication (Item No. 52 on schedule)
 - \$30,000 for Take the Lead (Item No. 53 on schedule)
 - \$171,000 for Leadership, Mentorship, and Training Development (Item No. 54 on schedule).

See Exhibit B for details of requested transfers.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

What are the 2025-26 goals of this request?

To ensure that the budget accurately reflects internal Library reporting and cost accounting.

2

What are the long-term goals of this request?

To ensure that the budget accurately reflects internal Library reporting and cost accounting.

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.

3

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.*
NA
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.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

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

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
VARIOUS PROGRAM REQUEST B
FUNDING REALIGNMENT
2025-26 PROPOSED BUDGET**

Account	Current Program Code (From)	Amount	New Program Code (To)	Amount
3040	DB4402	\$ (50,000)		
3040			DB4403	50,000
3040			DB4450	251,000
3040	DB4406	\$ (41,000)		
3040			DB4449	41,000
6010			DB4402	50,000
6010			DB4403	15,000
6010		(251,000)	DB4450	
6020	DB4403	(65,000)		
Sub-Total:		\$ (407,000)		\$ 407,000
TOTAL:				\$ -

2025-26 Various Programs Request C

Department:

Library

Request Name:

Increases to Services and Supplies

Continued or New:

Continuation Request

General Service/Package Description:

The Library requests additional funds in the Contractual Services and Office and Administrative Accounts to cover increases in the operating expenses for the Library Experience Office, Emerging Technologies and Collections, Facilities Planning Maintenance, Technology Support, and General Administration and Support programs.

Positions:

										of Funds (Positions will default to General F		
Program	Workday Position Number	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	Library Fund 300
		0	TOTALS						\$ -	0.00	0.00	0.00
									\$ -	0.00	0.00	0.00

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
4406	003040	Contractual Services	\$ 208,049	\$ -	\$ 208,049	\$ 208,049					
4404	006010	Office and Admin	\$ 18,000	\$ -	\$ 18,000	\$ 18,000					
4449	003040	Contractual Services	\$ -	\$ -	\$ -	\$ -					
4406	006010	Office and Admin	\$ 300,000	\$ -	\$ 300,000	\$ 300,000					
4405	006010	Office and Admin	\$ 13,000	\$ -	\$ 13,000	\$ 13,000					
4450	003040	Contractual Services	\$ (36,500)	\$ -	\$ (36,500)	\$ (36,500)					
4450	006010	Office and Admin	\$ 73,000	\$ -	\$ 73,000	\$ 73,000					
TOTAL:			\$ 575,549	\$ -	\$ 575,549	\$ 575,549	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2025-26 Various Programs Request C

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$575,549

Name/Description of Budget Request

Name: Increases to Services and Supplies

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

The Library requests additional funds in the Contractual Services and Office and Administrative Accounts to cover increases in the operating expenses for the Library Experience Office, Emerging Technologies and Collections, Facilities Planning Maintenance, Technology Support, and General Administration and Support programs.

Departmental Collaboration

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

Justification

- 1
- What problem will this request address? How is the problem resolved by this request?*
- The Library requests additional funds in the Contractual Services and Office and Administrative Accounts to cover cost increases to perform the same level of service as in previous budget years for the following items:
- Contractual Services Increases**
- *Branch libraries maintenance, bio clean up, emergency and special cleaning \$55,000*
There is an increase in labor and material costs to perform these services, so additional funding for this line item (Item No. 23 on schedule) is required.
 - *Branch libraries graffiti removal \$20,000*
There is an increase in labor and material costs to perform these services, so additional funding for this line item (Item No. 24 on schedule) is required.
 - *Contract landscape maintenance \$20,541*
New contracts for these services will be executed in the Fall of 2024 and include an

increase cost for labor and supplies. (Item No. 28 on schedule).

- *Security/fire life safety contract maintenance \$37,508*

There is an increase in labor and material costs to perform these services, so additional funding for this line item (Item No. 30 on schedule) is required.

- *Compact shelving \$75,000*

The Library is negotiating an amended contract for the repair and maintenance of Central Library's closed stack shelving units. There are large increases to the cost of labor for these services, so additional funding is required for this line item (Item No. 36 on schedule).

Sub-total: \$208,049 increase to Contractual Services Account (003040)

Contractual Services Adjustments

- *Telecommunications services \$32,500*

There is an increased cost for these services, so additional funding for this line item (Item No. 42 on schedule) is required.

- *IT Professional Services \$100,000*

There is an increase in labor and materials for these services, so additional funding for this line item (Item No. 44 on schedule) is required.

- *Photocopier Rental \$50,000*

There is an increased cost for these services, so additional funding for this line item (Item No. 45 on schedule) is required.

- *Self check-out system maintenance (\$182,500)*

Self check-out system maintenance is no longer necessary, so a decrease/deletion for this line item (Item No. 41) is requested to off-set the above requests.

Sub-total: \$0 increase to Contractual Services Account (003040)

Office and Administrative Supplies Increases

- *Scheduling Software \$31,000*

A software subscription is used by the Library to schedule, book, and assign work shifts for Library as-needed staff and contract security guards. The cost of this software is increasing and additional funding is needed to cover these costs.

- *Office supplies \$300,000*

The last several years have shown a marked increase in the cost of office supplies, especially paper and toner, and the Library needs additional funding to cover these costs.

- *Institutional Memberships \$73,000*

Currently the Library funds these memberships through a variety of different sources, and as a result, membership renewals are often delayed or missed. Moving the institutional memberships under a single division with a single budget line item will ensure these memberships are effectively managed. Funding from existing on-budget sources (\$30,000 from Item No. 48 and \$6,500 from Item No. 51 on Contractual Services schedule) has been found to off-set the requested amount, reducing the request to a \$36,500 increase to the budget

*Sub-total: \$404,000 increase to Office and Administrative Account (006010)
(\$36,500) decrease to Contractual Services Account (00340)*

Total: \$575,549 increase in funding requested (\$171,549 increase to Contractual Services Account; \$404,000 increase to Office and Administrative Account)

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

What are the 2025-26 goals of this request?

The goal is to have enough funds to cover the increased cost of services and supplies in the Library's Contractual Services and Office and Administrative Accounts.

2

What are the long-term goals of this request?

The goal is to have enough funds to cover the increased cost of services and supplies in the Library's Contractual Services and Office and Administrative Accounts.

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 to 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.

3

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.*
NA
- 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.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder*

engagement planned if this request is approved.

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

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2025-26 Various Programs Request D

Department:	Library
Request Name:	Additional Salaries, Overtime Funds
Continued or New:	Continuation Request
General Service/Package Description:	The Library is requesting additional funds in the Salaries, Overtime Account and the Various Special Account to ensure there are adequate funds for staffing needs.

Positions:

Program	Workday Position Number	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	of Funds (Positions will default to General F		
										General Fund 100	Total All Special Funds	Library Fund 300
		0	TOTALS						\$ -	0.00	0.00	0.00
									\$ -	0.00	0.00	0.00

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Various	001090	Salaries Overtime	\$ 104,577	\$ -	\$ 104,577	\$ 104,577					
Various	009510	Various Special	\$ 2,813	\$ -	\$ 2,813	\$ 2,813					
TOTAL:			\$ 107,390	\$ -	\$ 107,390	\$ 107,390	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2025-26 Various Programs Request D

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$107,390

Name/Description of Budget Request

Name: Additional Salaries, Overtime Funds

Provide a general description of the 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. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Is this an equity focused request?

☐ Yes ☒ No

The Library is requesting additional funds in the Salaries, Overtime Account and the Various Special Account to ensure there are adequate funds for staffing needs.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

The Library uses full-time employees on an overtime basis to staff public and support service desks, to fill in for vacancies, or when there are staff shortages due to employee illness, vacation or jury duty. The current budget amount for Salaries, Overtime is not sufficient to support the current needs of the Library and additional funding is requested to bring the total budgeted amount in the Salaries, Overtime Account to \$250,000.

1

If approved, this request will add \$104,577 to Salaries, Overtime and \$2,813 to Various Special Account for General Fund Reimbursement—Related Costs.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

NA

2

What are the 2025-26 goals of this request?

The goal is to ensure sufficient funds are available for the Library's needs.

What are the long-term goals of this request?

The goal is to ensure sufficient funds are available for the Library's needs.

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 to 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.*

NA-staff support request

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.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

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

- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

LOS ANGELES PUBLIC LIBRARY 2025-26 PROPOSED BUDGET

VARIOUS PROGRAM REQUESTS

Related Cost Reimbursements to the General Fund (Various Program Request A)

The Library requests funding in the Various Special Account for adjustments to related cost reimbursements to the General Fund as a result of an increase in the Wages and Count as follows:

- **RETIREMENT**

Increased funding in the amount of \$1,401,859 is required to pay for employee retirement benefits. Currently, the Library reimburses the City General Fund 30.04 percent of salary costs for employee retirement benefits.

- **FRINGE BENEFITS**

Increased funding in the amount of \$976,727 is required to pay for employee fringe benefits. Currently, the Library reimburses the City General Fund 20.93 percent of salary costs for employee fringe benefits.

- **CENTRAL SERVICES**

Decreased funding in the amount of **\$(7,019,957)** is required to pay for central services provided to the Library by City support departments. Currently, the Library reimburses the City General Fund 9.47 percent of salary costs for central services.

- **RECONCILIATION**

The true-up reconciliation of fiscal year 2023-24 actual salary expenditures resulted in the City owing the Library a credit of **\$(4,608,626)** from overpayments of related costs. The true up from the 2022-23 actual salary expenditures resulted in the City owing the Library a credit of **\$(1,968,158)**, so the adjustment for fiscal year 2025-26 is **\$(2,640,467)**.

These amounts do not include related costs for new positions or additional overtime, which are detailed in the individual budget requests for the positions and requested overtime. Please see Exhibit A for the total related cost reimbursements to the General Fund for 2025-26 as well as the 2025-26 direct costs.

Funding Realignment (Various Program Request B)

The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B).

No additional funding is requested as this is just realigning current funding across budget programs and accounts

Increases to Services and Supplies (Various Programs Request C)

The Library requests funding in the Contractual Services and Office and Administrative Accounts to cover increases and adjustments in the operating expenses of branch libraries maintenance, bio-hazard clean up, emergency and special cleaning; branch libraries graffiti removal; contract landscape maintenance; security and fire life safety maintenance; compact shelving; telecommunication services; IT professional services; photocopier rental; self check-out system maintenance; scheduling software; office supplies, and institutional memberships.

Expense Accounts: \$575,549

**LOS ANGELES PUBLIC LIBRARY
2025-26 PROPOSED BUDGET**

VARIOUS PROGRAM REQUESTS

Additional Salaries, Overtime Funds (Various Program Request D)

The Library is requesting additional funds in the Salaries, Overtime Account and the Various Special Account to ensure there are adequate funds for staffing needs.

The Library uses full-time employees on an overtime basis to staff public and support service desks, to fill in for vacancies, or when there are staff shortages due to employee illness, vacation or jury duty. The current budget amount for Salaries, Overtime is not sufficient to support the current needs of the Library and additional funding is requested to bring the total budgeted amount in the Salaries, Overtime Account to \$250,000.

Salaries, Overtime--\$104,577

General Fund Reimbursement – Related Costs - \$2,813

2025-26 Performance Metrics

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2020-21 Actuals	2021-22 Actuals	2022-23 Actuals	2023-24 Adopted	2023-24 Actuals	2024-25 Adopted	Current Year (2024-25) Estimates	2025-26 Proposed - BASELINE	2025-26 Proposed - IF ALL BUDGET REQUESTS ARE APPROVED	Comments
44	4401	Branch Library Services	44BRANCH	Number of People Attending Branch Library Programs		0	68,212	43,991	123,115	200,000	205,506	200,000	208,000	215,000	215,000	
44	4402	Central Library Services	44CENTRAL	Number of People Attending Central Library Programs		0	12,324	17,952	18,370	25,000	22,288	30,000	30,000	50,000	50,000	
44	4403	Engagement and Learning Services	44ENGAGE	Number of People Registering for Summer Reading Challenge		0	5,131	11,042	16,262	0	31,150	32,000	35,450	40,000	40,000	
44	4405	Emerging Technology and Collections Program	44EMERGE	Total Number of Items Checked Out-Systemwide		0	15,203,658	18,874,937	21,866,853	0	25,569,226	23,000,000	27,500,000	30,000,000	30,000,000	

LIBRARY

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Branch Library Services - DB4401				
-	\$ 130,000	\$ 72,000	1. Public Programming and Services.....	\$ 130,000
-	75,000	25,000	2. Cultural Programming and Events.....	75,000
\$ -	\$ 205,000	\$ 97,000	Branch Library Services Total	\$ 205,000
Central Library Services - DB4402				
\$ 6,350	\$ 30,000	\$ 30,000	3. Digital learning labs.....	\$ 30,000
128,650	250,000	175,000	4. Exhibition coordinator.....	200,000
24,472	-	-	5. LA Libros Festival.....	-
-	35,000	25,000	6. Public Programming and Services.....	35,000
-	145,000	145,000	7. Cultural Programming and Events.....	145,000
\$ 159,471	\$ 460,000	\$ 375,000	Central Library Services Total	\$ 410,000
Engagement and Learning Services - DB4403				
\$ 867,610	\$ 1,245,000	\$ 1,245,000	8. New Americans initiative.....	\$ 1,245,000
-	-	-	9. NEW Leadership Facilitation/Consulting.....	25,000
-	-	-	10. NEW Livescan Services.....	25,000
\$ 867,610	\$ 1,245,000	\$ 1,245,000	Engagement and Learning Services Total	\$ 1,295,000
Library Experience Office - DB4404				
\$ 647,714	\$ 1,665,000	\$ 1,665,000	11. Social service outreach.....	\$ 1,665,000
26,964	32,000	32,000	12. Event notification system.....	32,000
2,801,531	1,000,000	2,550,000	13. Security cameras and badge access.....	1,000,000
-	37,000	53,000	14. Incident Reporting Application.....	37,000
\$ 3,476,209	\$ 2,734,000	\$ 4,300,000	Library Experience Office Total	\$ 2,734,000
Emerging Technology and Collections - DB4405				
\$ 23,475	\$ 50,000	\$ 30,000	15. Racial equity action plan.....	\$ 50,000
39,900	92,029	71,000	16. Shared database service.....	92,029
191,301	199,000	199,000	17. Cataloging database service.....	199,000
857,620	937,810	900,000	18. Online catalog and circulation system maintenance.....	1,537,810
12,744	113,000	50,000	19. Book repair, relabeling, tagging, and binding.....	113,000
1,000	27,500	27,500	20. Transcription and closed captioning services.....	27,500
5,381	100,000	200,000	21. Website maintenance.....	100,000
\$ 1,131,423	\$ 1,519,339	\$ 1,477,500	Emerging Technology and Collections Total	\$ 2,119,339
Facilities Planning and Maintenance - DB4406				
\$ 5,487,510	\$ 11,898,177	\$ 11,899,000	22. Branch libraries alterations and improvements.....	\$ 11,365,482
-	425,000	400,000	23. Branch libraries maintenance, bio clean up, emergency and special cleaning.....	480,000
111,600	150,000	160,000	24. Branch libraries graffiti removal.....	170,000
38,570	100,000	100,000	25. Branch libraries pest control.....	100,000
1,584,422	3,279,988	3,280,000	26. Central Library alterations and improvements.....	5,666,653
-	41,000	-	27. Book detection system maintenance.....	-
754,945	1,200,459	776,000	28. Contract landscape maintenance.....	1,221,000
86,016	316,316	547,000	29. Central Library grounds maintenance and parking.....	316,316
44,741	51,492	65,000	30. Security/fire life safety contract maintenance.....	89,000
6,600	8,500	7,500	31. Security systems upgrade and maintenance.....	8,500
157,334	162,000	162,000	32. Central Library Validation Program - Westlawn Garage.....	162,000
92,137	127,500	127,500	33. Special events services.....	127,500
60,383	149,200	75,000	34. Management, maintenance, and operation of the Olive Street Garage and EV charging station.....	149,200
142,677	179,800	179,800	35. Audio visual services.....	179,800
34,839	150,000	69,000	36. Compact shelving.....	225,000
-	5,000	-	37. Electrical work.....	5,000
9,420	65,000	35,000	38. Anderson warehouse maintenance.....	65,000
21,496	100,000	70,000	39. Trash pickup services for Central Library.....	100,000
-	1,000,000	1,000,000	40. Furniture and Installation Services.....	1,000,000
\$ 8,632,691	\$ 19,409,432	\$ 18,952,800	Facilities Planning and Maintenance Total	\$ 21,430,451

LIBRARY

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	Program/Code/Description	2025-26 Contract Amount
Technology Support - DB4449				
\$ 575	\$ 182,500	\$ -	41. Self check-out system maintenance.....	\$ -
212,384	388,750	250,000	42. Telecommunications service.....	421,250
65,753	181,000	77,000	43. E-Rate consultant.....	181,000
1,245,466	2,251,985	2,237,000	44. IT Professional Services.....	2,351,985
39,964	172,732	173,000	45. Photocopier Rental.....	222,732
	-	-	46. NEW Book detection system maintenance.....	41,000
<u>\$ 1,564,142</u>	<u>\$ 3,176,967</u>	<u>\$ 2,737,000</u>	Technology Support Total	<u>\$ 3,217,967</u>
General Administration and Support - DB4450				
\$ -	\$ 30,000	\$ -	47. Librarian recruitment advertising, brochures.....	\$ -
33,750	30,000	34,000	48. Southern California Library Cooperative.....	-
2,178,562	1,490,886	1,562,000	49. Marketing plan promotion and outreach.....	1,520,886
67,611	1,450,000	1,400,000	50. Comprehensive Assessment Master Plan.....	1,450,000
	6,500	-	51. Library card design for Student Success.....	-
		-	52. NEW Organizational Communication.....	50,000
		-	53. NEW Take the Lead.....	30,000
	-	-	54. NEW Leadership, Mentorship, and training services.....	171,000
<u>\$ 2,279,923</u>	<u>\$ 3,007,386</u>	<u>\$ 2,996,000</u>	General Administration and Support Total	<u>\$ 3,221,886</u>
<u>\$ 18,111,469</u>	<u>\$ 31,757,124</u>	<u>\$ 32,180,300</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 34,633,643</u>
One-Time Funding				One-Time Funding
12,634,361				15,088,331

**LOS ANGELES PUBLIC LIBRARY
SUMMARY OF SPECIAL FUNDS
2025-26 PROPOSED BUDGET**

FUND NO.	FUND NAME	TYPES OF EXPENDITURES	AVAILABLE CASH BALANCE AS OF 11/04/2024
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).	\$ 1,636,456
420	Library Education Trust Fund	This fund records Inter-Library Loans to be used to assist patrons to borrow materials from other library systems where interest is incurred and funds can be used to supplement revenues appropriated for the Los Angeles Public Library.	\$ 132,995
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. Many of the subaccounts have restrictions on the type of expenditures as determined by the donor.	\$ 6,224,498
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.	\$ 19,371,267

**Recapulation of Position Changes
2025-26 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	Workday Position Number
POSITION INCREASES OR REDUCTIONS (INCLUDING ADD/DELETES):												
4404	Library Experience Office	Administrative Clerk for Workplace Violence Prevention Plan Administration	1	Reg	New	1358-0	Administrative Clerk					NEW
4405	Emerging Technologies and Collections	Programmer Analyst II for Integrated Library System Support Team	1	Reg	New	1431-2	Programmer Analyst II					NEW
4449	Technology Support	Systems Administrator II for Cyber security	1	Reg	New	1455-2	Systems Administrator II					NEW
4450	GASP	Accounting Clerk for Payroll	1	Reg	New	1223-0	Accounting Clerk					NEW
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:												
PAY GRADE ADJUSTMENTS:												
4401	Branch Library Services	Pay Grade Advancements - Library Assistant I to II for Area Offices	6	Reg		1172-2	Library Assistant II	6	Reg	1172-1	Library Assistant I	P016874; P017224; P017511; P017937; P017788; P017845
4403	Engagement and Learning	Pay Grade Advancement - Librarian II to III for Youth Services	1	Reg		6152-3	Librarian III	1	Reg	6152-2	Librarian II	P017270
4450	GASP	Pay Grade Advancements - Library Assistant I to II for Leadership Development	2	Reg		1172-2	Library Assistant II	2	Reg	1172-1	Library Assistant I	P072456; P148944

13

9

Net Position Change Requested: 4

**LOS ANGELES PUBLIC LIBRARY
PROPOSED BUDGET - POSITION REQUESTS
FISCAL YEAR 2025-26**

[illegible]

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: NEW POSITION	2. Employee's Present Class Title/Code: Administrative Clerk (Class Code 1358-0)	3. Present Salary or Wage Rate: \$69,796
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 09/30/24
5. Location of office or place of work: Los Angeles Central Library 630 West 5th Street Los Angeles, CA 90071		6. Name of Department <u>Library</u> Division <u>Library Experience Office</u> Section <u>Security/Emergency Prepa</u>
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Senior Management Analyst II</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	
30%	Performs moderately complex clerical work requiring some independent judgment in organizing and completing assigned work efficiently and with attention to details. Provide customer service in person, phone and email; type, scan, file, organize, and maintain records and other documents both hard copy and electronic. Will maintain confidentiality in the handling of documents and when interacting with others.	
10%	Enter data and generate reports using existing databases; create spreadsheets; interact with branch and administrative staff for the purpose of maintaining incident report records and obtaining related reports. Schedule meetings, workplace violence prevention plan trainings, on site threat assessment analysis walk-throughs of Library facilities and conference room reservations.	
10%	Answer multiple phone lines and respond to callers' questions 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 office equipment.	
50%	Assist the Senior Management Analyst II (Workplace Violence Prevention Plan Administrator [WVPPA]) with complex clerical duties specific to security related incident reports from branch libraries and Central Library departments; Workplace Violence Prevention Plan (WVPP) follow-up investigations and mitigation of such incidents; and follow-up communications with LAPD, the Citywide Threat Assessment Team (CTAT), Workplace Violence City Attorneys and various other City departments and related organizations.	
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 _____ Phone No. _____

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 the City Bulletin

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

As stated in the City Bulletin

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

☒ Strength to: X Lift X Push X 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 _____

Class Title _____

Phone No. _____

Signature of department head _____

Date 10.28.2024

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: NEW POSITION		2. Employee's Present Class Title/Code: Programmer Analyst II 1431-2		3. Present Salary or Wage Rate: \$107,928	
4. Reason for Preparing Description:				Date Prepared	
<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties				09/05/24	
<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 <u>Library</u> Division <u>Emerging Technologies & Colle</u> Section <u>Circulation Support Office</u>		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Division 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				
	Key Responsibilities: Oversee the Library's Integrated Library System (ILS)				
30%	Technical Support and Troubleshooting: Provide ongoing technical support for system issues, including diagnosing and resolving software problems and coordinating with vendors as needed. Maintain system stability and address any technical challenges promptly.				
30%	Ongoing Maintenance and Upgrades: Implement system updates, patches, and upgrades as needed to keep the ILS current and secure. Ensure the system remains up-to-date with the latest features and security measures.				
30%	Data Management/Analysis and Migration: Oversee data migration from the old system to the new ILS, including data integrity checks and validation. Ensure that all library data is accurately transferred and properly managed within the new system. Provide data management for new ILS. Analyze data and run requested reports.				
5%	System Integration: Integrate the ILS with other library systems and databases, ensuring seamless operation and data flow. Enable efficient data exchange and functionality across different library platforms.				
5%	Training and Documentation: Develop and maintain technical documentation and provide training for library staff on the new system's technical aspects. Support staff in understanding and using the system effectively, and to provide resources for troubleshooting and system 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. Standard Office Equipment (e.g., copier, computer, scanner); systems related equipment (e.g., servers, storage, related components)					
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 _____		Phone No. _____	

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: X Lift X Push X Pull

Average weight 5 Heaviest weight 25

☐ 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.

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 \$ _____

(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/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 data reports.

Signature of the immediate supervisor _____

Date _____

Class Title _____

Phone No. _____

Signature of department head _____

Date 10-28-2024

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New Position		2. Employee's Present Class Title/Code: Systems Administrator II (Class Code 1455-2)		3. Present Salary or Wage Rate: \$167,849	
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 Library Division Technology Support Section Network Security			
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:					
Name _____		Title Senior Systems Analyst 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				
30%	----- Manage Network and Cybersecurity Infrastructure ----- • Supervise and train Systems Administrator I and Systems Analyst. Provide guidance, direction, and support to Systems Administrator I and Systems Analyst team members. Conduct regular training sessions to enhance the technical skills and knowledge base of the team.				
40%	• Manage and maintain IT infrastructure such as routers and switches, firewall, and Albert sensor. • Manage ELAN and WLAN upgrade to ensure optimal performance and security. • Manage the Library's PCI 3.0 Compliance process, ensuring adherence to industry standards and regulatory requirements. • Configure and manage the Library's wireless networking infrastructure. Take charge of configuring and managing the Library's wireless networking infrastructure to support seamless connectivity. • Palo Alto Firewalls – Central Firewalls, Mid Valley DR firewall and CityHost Firewall. • Manage VMware Carbon Black next generation endpoint protection to detect malicious behavior and help prevent malicious files from attacking the network. • Manage LAPL Wi-Fi network for staff and patrons • Support and work with TLC and LAPL Webmaster on our critical application CARL via ipsec tunnel that provides 24/7 access. • Maintain and update Cybersecurity incident response procedure per ITA Security guidelines. • Identify LAPL network and system vulnerabilities and coordinate with other IT team for remediation. • Monitor networks for security issues or events. Once an issue is identified, work with LAPL IT teams to remediate the issue.				
30%	• Configure and maintain VMWare vSphere 5.0 and vCenter 5.0, Storage and responsible for the day-to-day operations of VMware vCenter, which is a server management software that controls VMware vSphere environments. • Configure and maintain storage appliance, servers and virtual machines, to ensure data integrity and accessibility. • Manage backup using Symantec's Backup Appliance, ensuring data protection and disaster recovery readiness. • Configure and maintain Active Directory and related services such as Group Policy Objects (GPO), Domain Name System (DNS), Dynamic Host Configuration Protocol (DHCP), Windows Deployment Services (WDS), and Network Policy Server (NPS). • Configure and manage Linux servers and Zen Load Balancer, to ensure the seamless operation and optimizing performance and reliability.				
9. How long have the duties been substantially as described above? Several Years					
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, switches, firewalls related components.)					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 30%					
12. Indicate the number of employees supervised by class titles. (1) Systems Administrator I (1) Systems Analyst					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature _____		Date _____		Phone No. _____	

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.

Duties and responsibilities are delegated as needed and supervision, as much as possible, kept to a 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 stated in the City Bulletin and on page 1 of this form.

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

As stated in the City Bulletin and on page 1 of this form.

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

☒ Strength to: X Lift X Push X 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.

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.

(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 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 various Network security logs and reports.

Signature of the immediate supervisor _____

Date _____

Class Title _____

Phone No. _____

Signature of department head _____

Date 10-28-2024

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New Position	2. Employee's Present Class Title/Code: Accounting Clerk / 1223	3. Present Salary or Wage Rate: \$79,906
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position	<input type="checkbox"/> Routine Report of Duties	Date Prepared 09/05/24
	<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 West 5th Street, Los Angeles, CA 90071	6. Name of Department Library
	Division Business Office Section Payroll

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:	
Name	Title Departmental Chief Accountant III

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%	Audit all components impacting employee pay, including retro calculations and results, under/or over payments in Workday, and mileage.
25%	Process temporary, shift differential bonuses and retirement payouts.
10%	Compile, audit, interpret payroll data and information for form and content, according to preexisting policies.
5%	Process information requests from Human Resources, Controller and supervisors.
5%	Resolve employee payroll related issues.
5%	Other duties as assigned which may include assisting the Payroll Supervisor with clerical duties having to do with the payroll operations.

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 _____ Phone No. _____

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, supervised and reviewed by the Payroll Supervisor.

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

(a) Education (include specific matter).

As stated on the job bulletin and class specifications.

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

As stated on the job bulletin and class specifications.

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

☒ Strength to: X Lift X Push X 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 - 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.

This position is responsible for Payroll processes in accordance with the MOU's and Administrative Code 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.

This position performs difficult clerical accounting work in the review, preparation, processing, reconciliation and maintenance of payroll records and reports.

(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.

Frequent contract with library staff, Human Resources and City Controller's Office in the processing of the library payroll.

(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 reports relating to timekeeping, mileage, overtime, night bonuses and holidays to assist in the processing of library payroll.

Signature of the immediate supervisor _____

Date _____

Class Title _____

Phone No. _____

Signature of department head _____

Date

10-20-2024

POSITION DESCRIPTION

City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee: Various (6 total)	2. Employee's Present Class Title/Code: Library Assitant II / 1172-2	3. Present Salary or Wage Rate: \$98,061
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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
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5. Location of office or place of work: Area Offices (6-located at various branches) Los Angeles Public Library	6. Name of Department <u>Library</u> Division <u>Branch Library Services</u> Section _____
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Principal Librarian I</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
60%	Coordinate staffing for the entire region by booking as-needed employees, filling overtime shifts, reviewing schedules, redeploying staff. There are 10 - 13 branch libraries per region.
15%	Serve as the Timekeepers/Approvers for all of the as-needed employees in their region, on average there are approximately 45 as-needed employees in each region.
10%	Gather data and produce reports for the region using data from the branches in the region that will be used to inform decision-making system wide, such as Substitute Reports
5%	Serve as the point of contact for staff calls to the Area Office and redirect the calls appropriately or provide the requested information
5%	Assist all the employees in their regions with troubleshooting issues in Workday
5%	Field complaint calls from the public that have not been resolved at the branch level

9. How long have the duties been substantially as described above? Several years

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
General office equipment (computer, printer, copy machine, scanner, telephone). No hazardous conditions.

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.

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

Signature _____ Date _____ Phone No. _____

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.

The employee will work independently and self-direct work assignments with guidance provided by their supervisor.

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: X Lift X Push X 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 library 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.

N/A

(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 proper use of office equipment.

(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.

Daily contact with library staff to ensure the work of the region is progressing in a timely and efficient manner; Regular contact with the public when fielding complaints and/or inquiries.

(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

Prepare reports for the Area Manager and the BLS Office as needed, to detail work being completed.

Signature of the immediate supervisor _____

Date _____

Class Title _____

Phone No. _____

Signature of department head _____

Date 10-28-2024

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:	2. Employee's Present Class Title/Code: Librarian III	3. Present Salary or Wage Rate: \$123,806
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 09/09/24
5. Location of office or place of work: Central Library 630 W. 5th Street Los Angeles, CA 90071		6. Name of Department <u>Library</u> Division <u>Engagement & Learning</u> Section <u>Youth Services</u>
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Principal 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	
50%	Plans and implements new services and programs to actively support reading skills for students in grades 1 to 3 and Youth Services projects related to services for special needs youth that connect across children's and teen services; coordinate with the Senior Librarians in Children's and Teen Services to implement new services and programs. Seek potential grant funding and partnership opportunities. Prepare and deliver presentations to community stakeholders.	
30%	Take a lead role in the Youth Services' performer process, including recruitment and intake efforts, coordinating with youth librarians, managing performer budgets, and using evaluation and demographic data to ensure Youth Services meets internal goals and deadlines.	
15%	In coordination with the Principal Librarian and Senior Librarians in Children's and Teen Services provides training and support for youth librarians.	
5%	Other duties including but not limited to writing and editing content for departmental communications such as newsletters or other related content; coordinating or assisting with large-scale events.	
9. How long have the duties been substantially as described above? <u>Several Years</u>		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard office equipment including computer, fax, printer, telephone, copy machine.		
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0%</u>		
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 _____ Phone No. _____

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.

n/a

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.

Employee will receive most assignments via email or in-person meetings. Daily communication with their supervisor regarding progress on assignments.

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

(a) Education (include specific matter).

Masters in Library Science of equivalent Information Science Masters

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

Minimum 2 year experience hosting library programs.

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 10

☐ 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

30-40

(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.

Able to interpret library policies and procedures. Disputes or enforcement issues referred to Principal Librarian.

(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.

Should be able to recommend efficiencies.

(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.

Able to operate computers, telephones, computer printers, fax machines, and copy machines.

(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.

Responsible for contact with library staff and partners from other city and non-governmental 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

Assembles statistical reports, reads reports, maintains contact information for partner organizations.

Signature of the immediate supervisor _____

Date _____

Class Title _____

Phone No. _____

Signature of department head _____

Date 10-28-2024

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:	2. Employee's Present Class Title/Code: Library Assistant II 1172-2	3. Present Salary or Wage Rate: \$98,061
4. Reason for Preparing Description:		Date Prepared
<input type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input checked="" type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation		09/25/27
5. Location of office or place of work: Los Angeles Public Library Central Library 630 W. 5th St. Los Angeles, CA 90071		6. Name of Department <u>Library</u> Division <u>Leadership Development</u> Section _____
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Principal Librarian II</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	
60%	Provide support for the Principal Librarian II and Leadership Development Office (LDO) initiatives. Serve as the point person for the office's internal communications. Maintain information on the staff intranet, directory, and other staff resources (LEADx, etc). Participate in the planning, execution and follow-up of staff development day and other activities related to the LDO and Training Office. Support the creation of Requests for Proposals/Qualifications and Scopes of Work. Coordinate the writing and reporting of grants and other opportunities related to leadership and staff development. Support leadership and staff development on system-wide projects. Work in conjunction with the Training Office to participate in the creation of onboarding and new staff training for Library Assistants, Administrative Clerks, Office Trainees, and other paraprofessional staff. Assist in the creation and delivery of system-wide training as needed. Serve as a department expert on completion of Workday. Help design and deliver in-person leadership programming for staff.	
30%	Prepare, review and submit Authority for Expenditure (AFE) forms, invoices, and reimbursement documentation to Library Department and Library Foundation of Los Angeles for payment under supervision of Principal Librarian II. Communicate cross-divisionally to ensure payments are made in a timely manner and documentation is correct. Participate in the review of vendor invoices for accuracy. Maintain accurate record-keeping for Department budget, including reviewing Training Office records for accuracy. Participate in the coordination, creation, review, and submission of staff travel documentation including requests for conference attendance, award letters, conference instructions, and PES forms.	
10%	Office Management: prepare, receive and review supply orders for the LDO and Training Office. Manage LDO and Training Office interns. Attend meetings and share updates. Take notes and manage records as needed. Other miscellaneous duties as assigned.	
9. How long have the duties been substantially as described above? <u>One Year</u>		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. General office equipment. Employee should expect occasional field work visiting library branches and offsite training locations (requiring use of employee's vehicle or public transportation).		
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>0</u>		
12. Indicate the number of employees supervised by class titles. <u>0</u>		
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.		
Signature _____		Date _____ Phone No. _____

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.

Supervision: Employee is expected to engage in training employees system-wide at all levels, as well as supervising interns when assigned to the Office.

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.

General direction may be as frequent as daily (verbally, written, electronically). Employee is expected to be able to work independently with limited oversight. Work is reviewed by direct supervisor.

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

(a) Education (include specific matter).

As specified in the City position bulletin. Valid CA driver's license

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

As specified in the City position bulletin.

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

☒ Strength to: ^x Lift ^x Push ^x Pull

Average weight ⁵ Heaviest weight ²⁰

☐ 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.

Adaptive technology as allows employee to use a computer to generate documentation and reports and deliver instruction in-person and virtually.

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.

Develop, maintain and ensure consistency with Library policies. Ability to interpret and enforce policy methods; extensive participation in development of and training of staff on policy.

(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 the 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 \$ _____

NA

(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 Library staff and administration, vendors and contractors for general inquiries, training support, and aforementioned 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

Record keeping and reporting as detailed in aforementioned duties.

Signature of the immediate supervisor _____

Date _____

Class Title _____

Phone No. _____

Signature of department head _____

Date

10.28.2024

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:		2. Employee's Present Class Title/Code: Library Assistant II / Code 1172-2		3. Present Salary or Wage Rate: \$98,061	
4. Reason for Preparing Description:				Date Prepared	
<input type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties				09/25/24	
<input checked="" type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation					
5. Location of office or place of work: Los Angeles Public Library Central Library 630 W. 5th St. Los Angeles, CA 90071			6. Name of Department <u>Library</u>		
			Division <u>Leadership Development</u> Section <u>Training</u>		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:					
Name _____			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				
40%	Coordinate, prepare, review, and keep records for Training Office activities and Library Department travel. Travel coordination activities include: supervising department clerical staff, preparing travel award letters and conference instructions, communicating with staff, reviewing PES statements for accuracy, coordinating travel as needed, communicating with department and Accounting staff, and other offices as needed to address issues. Training Office activities include: coordinating Gyrus and other LMS updates, running reports as needed, supervising clerical staff to ensure that records for training are accurately kept, preparing Authority for Expenditure (AFE) forms and reimbursement paperwork in coordination with the Leadership Development Office (LDO). Maintain department budget record-keeping.				
40%	Participate in the coordination of training for staff. Activities include coordinating scheduling, communicating with staff and interfacing with other departments; and developing and delivering training and on-boarding for staff. Take a lead role in the on-boarding and new staff training for incoming Library Assistants, clerical and other paraprofessional staff. Collect feedback and create reports on training as needed. Serve as an office representative with other departments and divisions undertaking training initiatives. Work closely with LDO and Training Office staff on the development of Requests for Proposals/Qualifications and Notices of Work for training projects.				
20%	Office management tasks: Oversee department supply orders and serve as a point of contact for Training Office questions. Maintain department budgets. Train and supervise clerical staff assigned to the department. Take notes and manage records for the department as needed. Provide customer service to staff contacting the LDO. Interface with Training Office vendors. Create substitute time sheets for area office and communicate with Area offices as needed. Other miscellaneous duties as assigned.				
9. How long have the duties been substantially as described above? <u>One Year</u>					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. General office equipment Employee may expect occasional field work visiting library branches and off-site training locations (requiring use of employee's vehicle or use of public transportation).					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>25%</u>					
12. Indicate the number of employees supervised by class titles. (1) Administrative Clerk					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature _____		Date _____		Phone No. _____	

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.

General direction may be as frequent as daily (verbally, written, electronically). Employee is expected to be able to work independently with limited oversight. Work is reviewed by direct supervisor and Principal Librarian II.

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

(a) Education (include specific matter).

As stated in City Position Bulletin Valid CA driver's license.

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

As stated in City position bulletin

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

☒ Strength to: X Lift X Push X 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.

Adaptive technology as allows employee to use a computer to generate documentation and reports and deliver instruction in-person and virtually.

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.

Develop, maintain and ensure consistency with Library policies. Ability to interpret and enforce policy methods; extensive participation in development of and training of staff on policy.

(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 the 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 \$ _____

NA

(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 Library staff and administration, vendors and contractors for general inquiries, training support, and aforementioned 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

Record keeping and reporting as detailed in aforementioned duties.

Signature of the immediate supervisor _____

Date _____

Class Title _____

Phone No. _____

Signature of department head _____

Date

10.28.2024

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

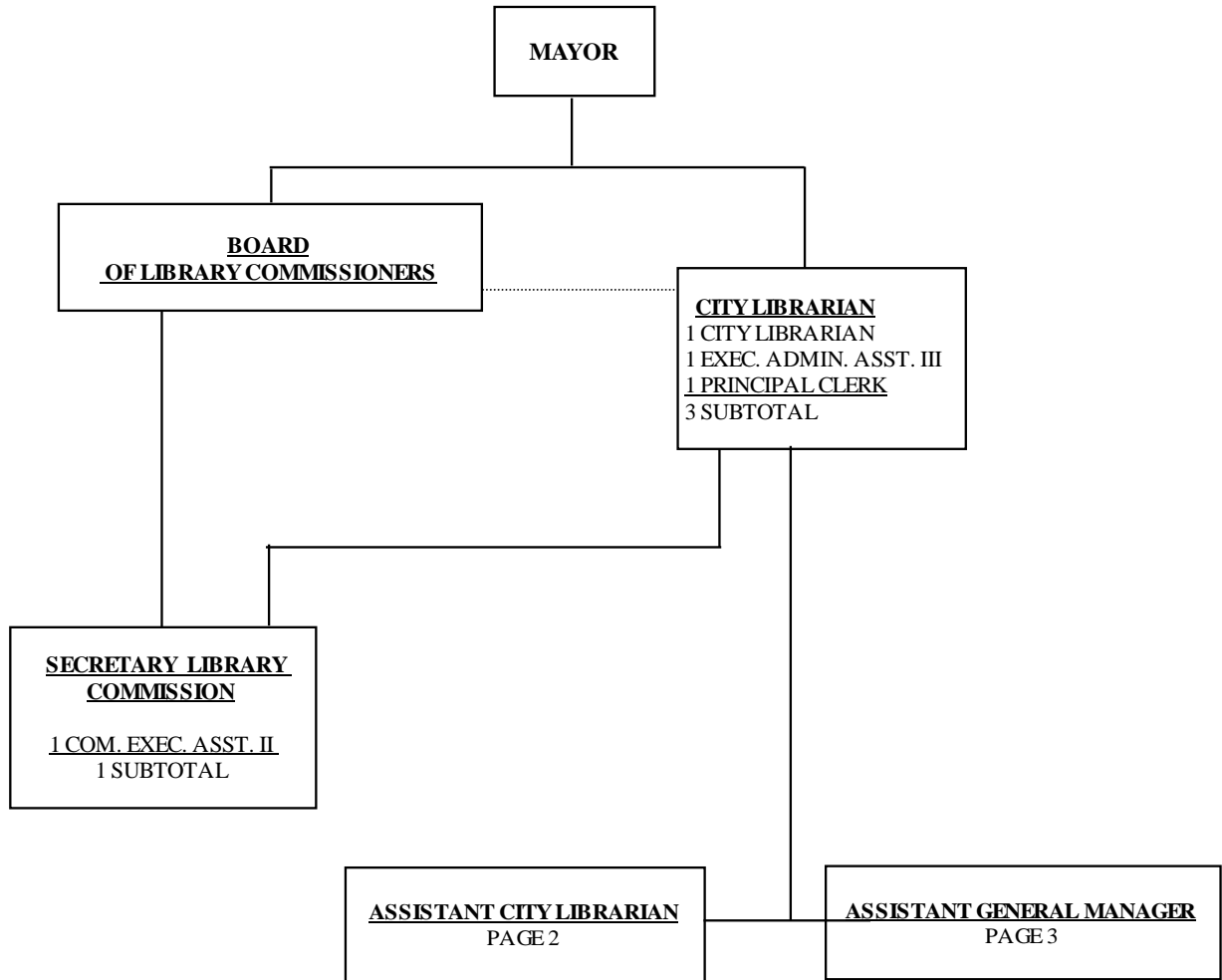
I. Budgetary, Library and Recreation and Parks Departments will participate in grant programs for the 2025-26 period totaling \$XX of which \$XX will be the City share.

II. Proprietary Department grant programs for the 2025-26 period total is \$XX.

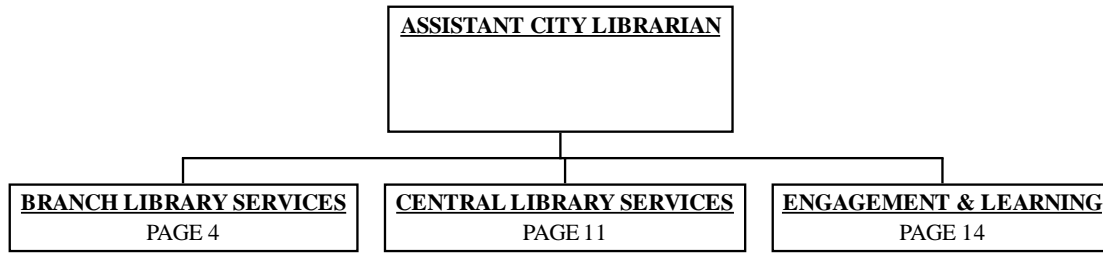
The grant-supported programs identified below are funded by federal, state, and other local agencies. Estimates are based on information provided by reporting departments to the City Administrative Officer as of **November 22, 2024** and updated through **March 2025**. All grant programs in this Exhibit are subject to approval by Mayor and Council.

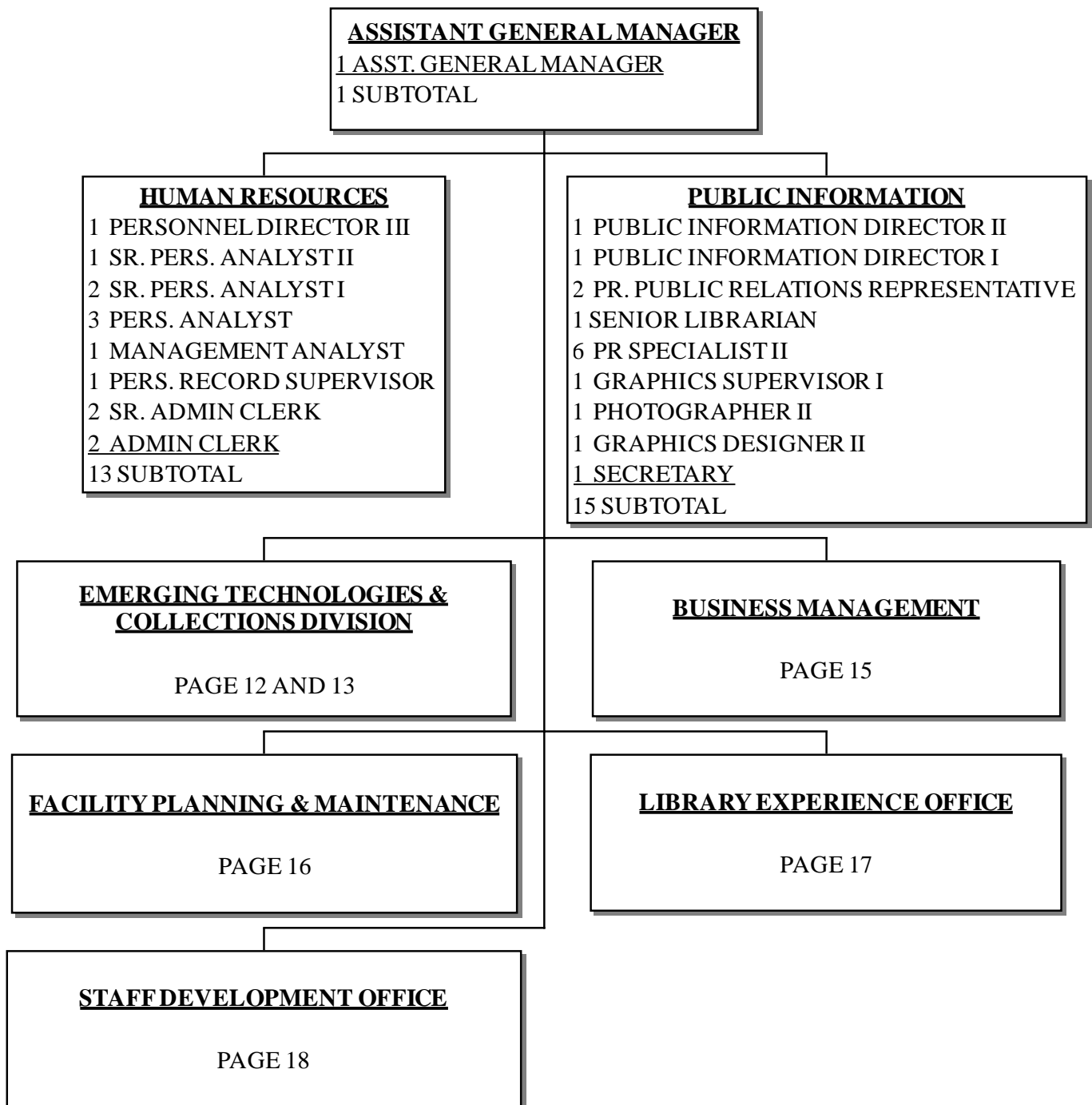
	Sub-function Code	2023-24	2024-25 Estimated		2025-26 Estimated		Fund Source Code	Grantor	Funding Type	Grant Period		Comments
		Grant Receipts	Grant Receipts	City Match	Grant Receipts	City Match				Begin	End	
Part I—Budgetary, Library, Recreation and Parks Departments												
Library												
California Library Literacy Services (CLLS).....	DB	\$ 405,101	\$ 378,340	\$ --	\$ 385,000	\$ --	S	CLLS	O	7/1/2018	6/30/2024	This grant will continue indefinitely
California Library Parks Pass Grant.....	DB	150,000	--	--	--	--	S		O	3/1/2023	2/29/224	There is no expectation of applying again for this.
California Library Building Forward Infrastructure Grant.....	DC	--	--	--	--	--	S		O	10/19/2022	6/30/2026	This was a one-time State grant to address life safety and critical maintenance needs of public library facilities throughout California.
California Library LSTA Inspiration Grant.....	EG	--	66,000	--	--	--	S	A State Libr	O	7/1/2024	6/30/2025	Youth-Empowering Sensory Spaces (YESS)
Total Library		\$ 555,101	\$ 444,340	\$ --	\$ 385,000	\$ --						

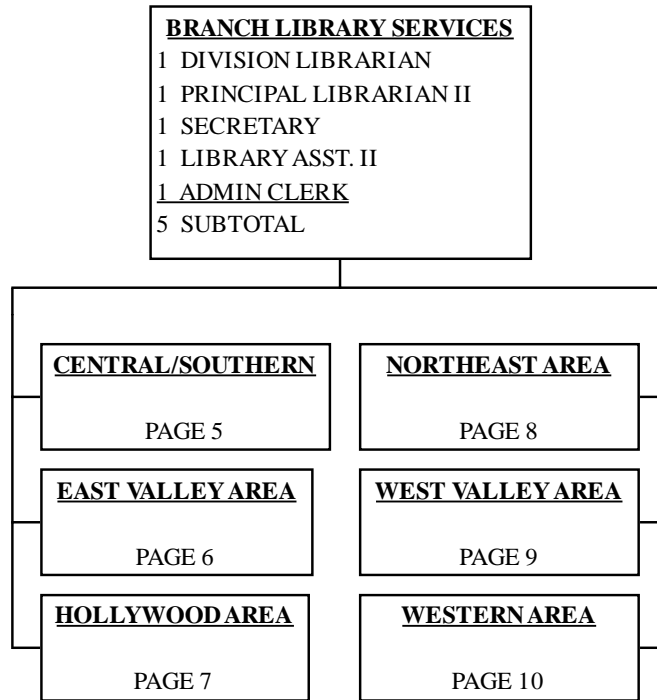
LOS ANGELES PUBLIC LIBRARY
PROPOSED ORGANIZATION
CHART
2025/2026



NOTE: All positions are full-time unless otherwise noted







<u>CENTRAL/SOUTHERN AREA</u> 1 PRINCIPAL LIBRARIAN I 1 LIBRARY ASSISTANT II 1 LIBRARY ASSISTANT I 2 SUBTOTAL		
<u>ANGELES MESA</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 9 SUBTOTAL	<u>JOHN MUIR</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 9 SUBTOTAL	<u>SAN PEDRO</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 4 LIBRARIAN II 5 ADMIN CLERK 4 <u>MESSENGER CLERK (HT)</u> 15 SUBTOTAL
<u>ASCOT</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 4 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10 SUBTOTAL	<u>JUNIPERO SERRA</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10 SUBTOTAL	<u>VERMONT SQUARE</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK 2 <u>MESSENGER CLERK (HT)</u> 9.5 SUBTOTAL
<u>EXPOSITION PARK</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK 4 <u>MESSENGER CLERK (HT)</u> 14 SUBTOTAL	<u>MARK TWAIN</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 11 SUBTOTAL	<u>VERNON</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK 4 <u>MESSENGER CLERK (HT)</u> 12 SUBTOTAL
<u>HARBOR GATEWAY</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL		<u>WATTS</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 11 SUBTOTAL
<u>JEFFERSON</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10 SUBTOTAL		<u>WILMINGTON</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL

PAYGRADE

<u>EAST VALLEY AREA</u> 1 PRINCIPAL LIBRARIAN I 1 <u>LIBRARY ASSISTANT II</u> 1 <u>LIBRARY ASSISTANT I</u> 2 SUBTOTAL	
<u>NORTH HOLLYWOOD</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 4 LIBRARIAN II 1 LIBRARY ASSISTANT I 5.5 ADMIN CLERK 1 MESSENGER CLERK 3 <u>MESSENGER CLERK (HT)</u> 16.5 SUBTOTAL	<u>STUDIO CITY</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4.5 ADMIN CLERK 4 <u>MESSENGER CLERK (HT)</u> 13.5 SUBTOTAL
<u>PACOIMA</u> 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 4 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 11.5 SUBTOTAL	<u>SUN VALLEY</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10 SUBTOTAL
<u>PANORAMA CITY</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 1.5 LIBRARIAN II 4 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	<u>LAKEVIEW TERRACE</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10 SUBTOTAL
<u>SHERMAN OAKS</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4.5 ADMIN CLERK 4 <u>MESSENGER CLERK (HT)</u> 13.5 SUBTOTAL	<u>SUNLAND-TUJUNGA</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10 SUBTOTAL
	<u>SYLMAR</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10 SUBTOTAL
	<u>VALLEY PLAZA</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL
	<u>VAN NUYS</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL

PAYGRADE

HOLLYWOOD AREA 1 PRINCIPAL LIBRARIAN I 1 LIBRARY ASSISTANT II 1 LIBRARY ASSISTANT I 2 SUBTOTAL		
ATWATER VILLAGE 1 SENIOR LIBRARIAN 2 LIBRARIAN II 2.5 ADMIN CLERK 2 MESSENGER CLERK (HT) 7.5 SUBTOTAL	GOLDWYN HOLLYWOOD 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASST. I 6 ADMIN CLERK 4 MESSENGER CLERK (HT) 16 SUBTOTAL	LOS FELIZ 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 11 SUBTOTAL
CAHUENGA 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK 3 MESSENGER CLERK (HT) 9 SUBTOTAL	JOHN C. FREMONT 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 2 MESSENGER CLERK (HT) 9 SUBTOTAL	MEMORIAL 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 11 SUBTOTAL
FAIRFAX 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 1 LIBRARIAN ASST I 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 12.5 SUBTOTAL	PIO PICO 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 5 ADMIN CLERK 4 MESSENGER CLERK (HT) 15 SUBTOTAL	WILL & ARIEL DURANT 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK 4 MESSENGER CLERK (HT) 11.5 SUBTOTAL
FELIPE DE NEVE 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3 ADMIN CLERK 2 MESSENGER CLERK (HT) 9 SUBTOTAL	PICO UNION 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK 3 MESSENGER CLERK (HT) 10.5 SUBTOTAL	WILSHIRE 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK 3 MESSENGER CLERK (HT) 9 SUBTOTAL
WASHINGTON IRVING 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 3 MESSENGER CLERK (HT) 10 SUBTOTAL		

PAYGRADE

<u>NORTHEAST AREA</u> 1 PRINCIPAL LIBRARIAN I 1 <u>LIBRARY ASSISTANT II</u> 1 LIBRARY ASSISTANT I 2 SUBTOTAL		
<u>ARROYO SECO</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 5 ADMIN CLERK 5 <u>MESSENGER CLERK (HT)</u> 16 SUBTOTAL	<u>EAGLE ROCK</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 11 SUBTOTAL	<u>EL SERENO</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 9.5 SUBTOTAL
<u>BENJAMIN FRANKLIN</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK 2 <u>MESSENGER CLERK (HT)</u> 10 SUBTOTAL	<u>ECHO PARK</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 9.5 SUBTOTAL	<u>LINCOLN HEIGHTS</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 9 SUBTOTAL
<u>CHINATOWN</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 11 SUBTOTAL	<u>EDENDALE</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	<u>LITTLE TOKYO</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 11 SUBTOTAL
<u>CYPRESS PARK</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 9 SUBTOTAL	<u>SILVER LAKE</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	<u>MALABAR</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK 2 <u>MESSENGER CLERK (HT)</u> 8 SUBTOTAL
		<u>R.L. STEVENSON</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK 3 <u>MESSENGER CLERK (HT)</u> 9 SUBTOTAL

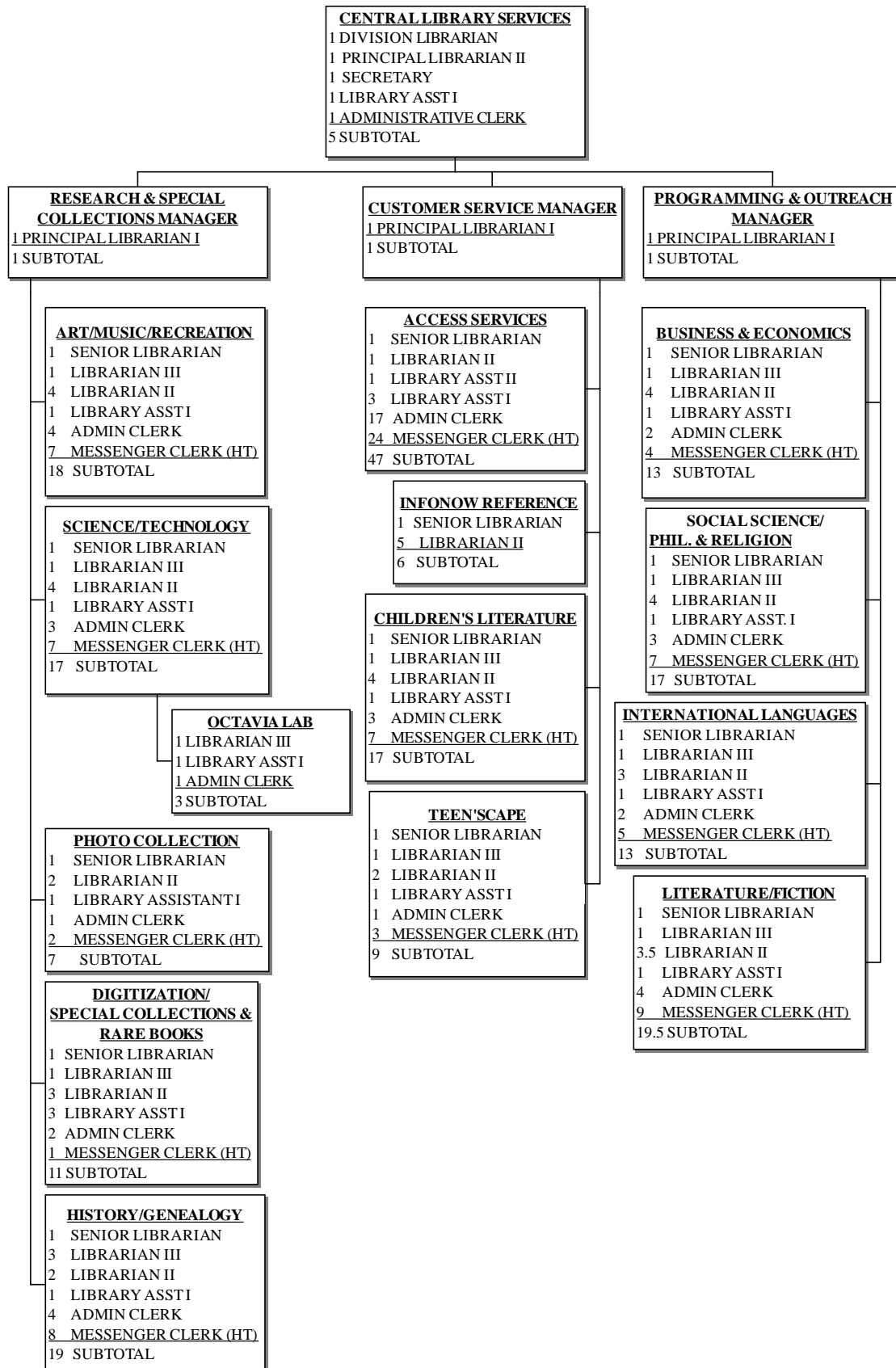
PAYGRADE

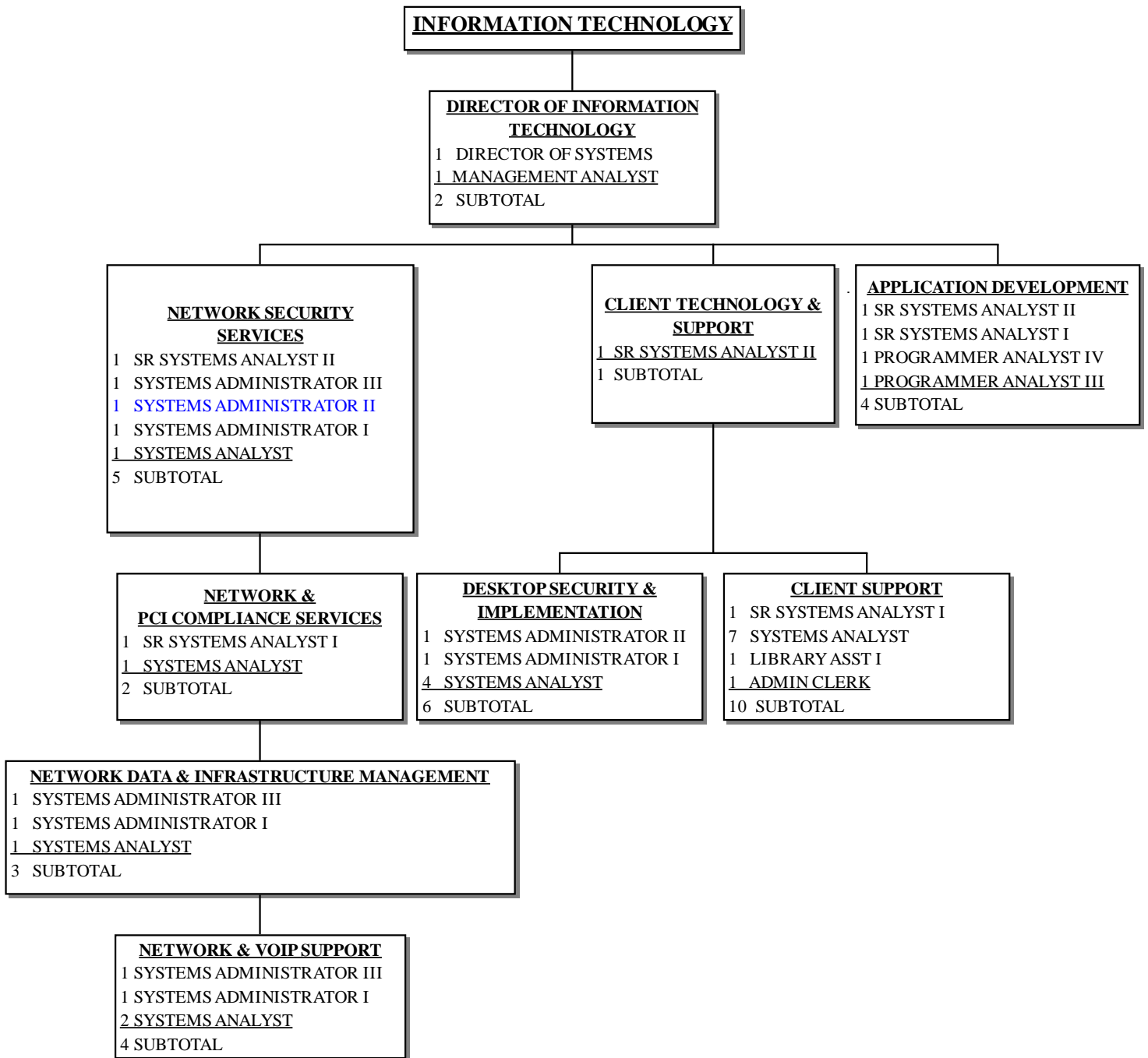
WEST VALLEY AREA 1 PRINCIPAL LIBRARIAN I 1 LIBRARY ASSISTANT II 1 LIBRARY ASSISTANT I 2 SUBTOTAL	
CANOGA PARK 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK 3 MESSENGER CLERK (HT) 10.5 SUBTOTAL	NORTHRIDGE 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3.5 ADMIN CLERK 3 MESSENGER CLERK (HT) 10 SUBTOTAL
CHATSWORTH 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 11 SUBTOTAL	PLATT 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 1 LIBRARY ASST.I 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 12 SUBTOTAL
ENCINO-TARZANA 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 12 SUBTOTAL	PORTER RANCH 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK 3 MESSENGER CLERK (HT) 9.5 SUBTOTAL
GRANADA HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 11 SUBTOTAL	WEST VALLEY 1 SENIOR LIBRARIAN 4 LIBRARIAN II 1 LIBRARY ASSISTANT I 4.5 ADMIN CLERK 4 MESSENGER CLERK (HT) 14.5 SUBTOTAL
	WOODLAND HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK 4 MESSENGER CLERK (HT) 13 SUBTOTAL
	MID VALLEY 1 SENIOR LIBRARIAN 1 LIBRARIAN III 4 LIBRARIAN II 1 LIBRARY ASSISTANT I 5.5 ADMIN CLERK 5 MESSENGER CLERK (HT) 17.5 SUBTOTAL

PAYGRADE

WESTERN AREA 1 PRINCIPAL LIBRARIAN I 1 LIBRARY ASSISTANT II 1 LIBRARY ASSISTANT I 2 SUBTOTAL			
BALDWIN HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 3 MESSENGER CLERK (HT) 10 SUBTOTAL	PALISADES 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3.5 ADMIN CLERK 3 MESSENGER CLERK (HT) 10 SUBTOTAL	ROBERTSON 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 11 SUBTOTAL	
BRENTWOOD 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 3 MESSENGER CLERK (HT) 10 SUBTOTAL	PALMS-RANCHO PARK 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK 4 MESSENGER CLERK (HT) 13 SUBTOTAL	VENICE 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 3.5 ADMIN CLERK 3 MESSENGER CLERK (HT) 11 SUBTOTAL	
HYDE PARK 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 3 MESSENGER CLERK (HT) 10 SUBTOTAL	PLAYA VISTA 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 11 SUBTOTAL	WEST LOS ANGELES 1 SENIOR LIBRARIAN 4.5 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 13.5 SUBTOTAL	
MAR VISTA 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2.5 LIBRARIAN II 4 ADMIN CLERK 4 MESSENGER CLERK (HT) 12.5 SUBTOTAL		WESTCHESTER 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 11 SUBTOTAL	
WESTWOOD 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 12 SUBTOTAL			

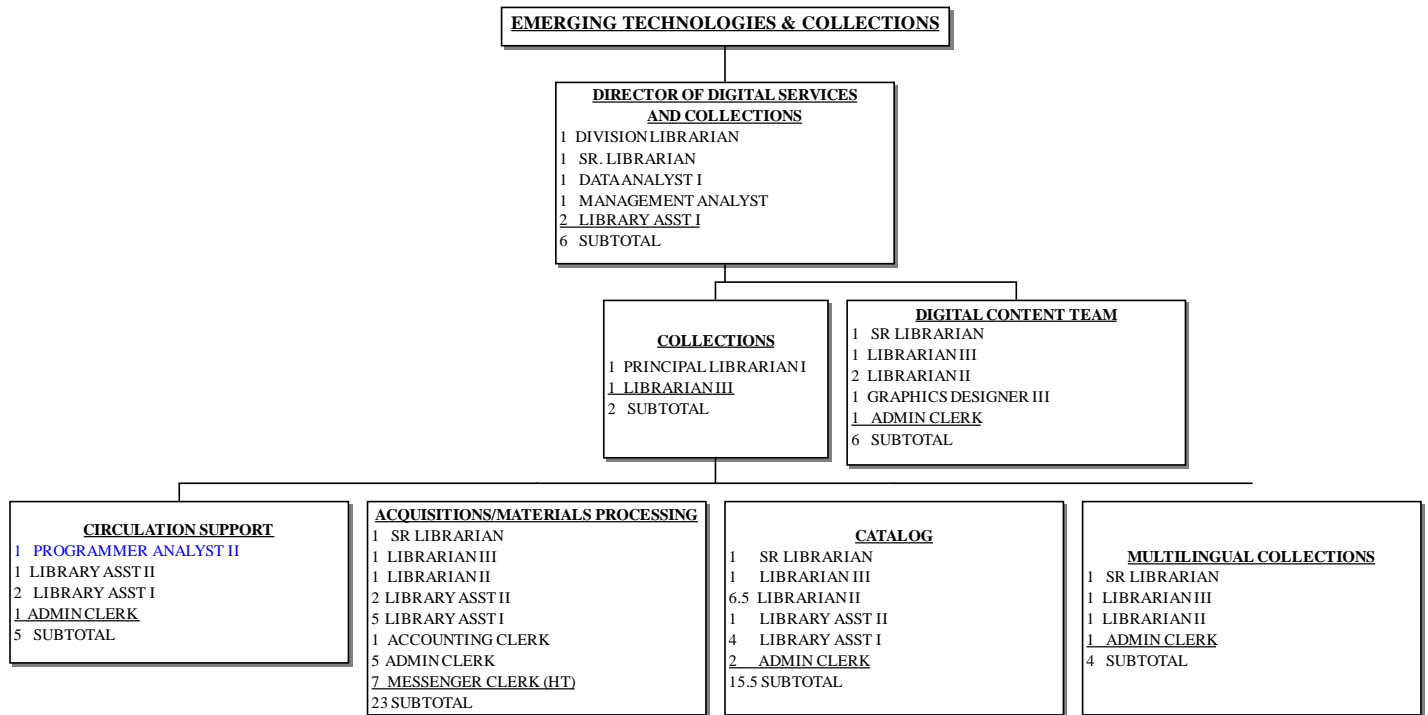
PAYGRADE





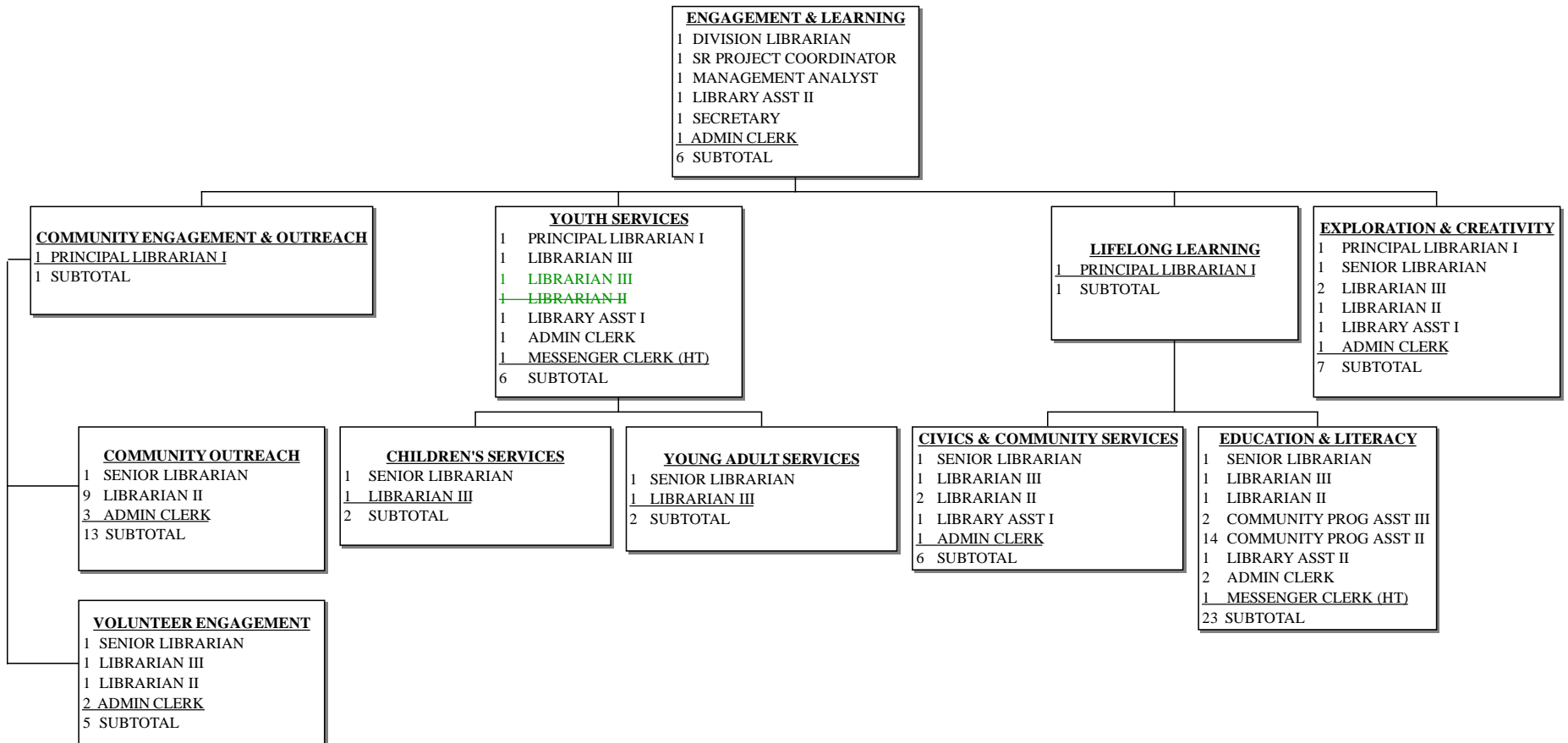
NEW POSITION

NOTE: Systems Programmer classification has been renamed to Systems Administrator



NEW POSITION

NOTE: Graphics Designer II (Budgeted) in Digital Content Team is being held vacant to fund Graphics Designer III (Personnel Resolution Authority)



PAYGRADE

FY 25/26
PROPOSED

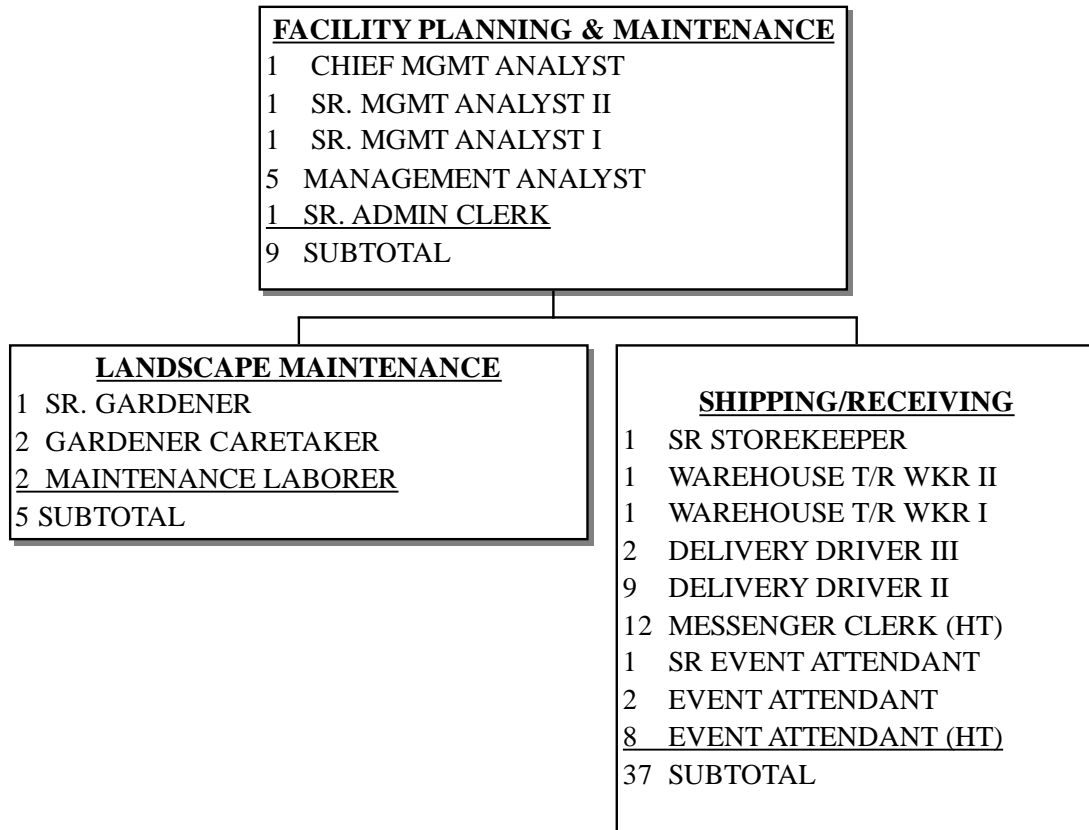
<u>BUSINESS MANAGEMENT</u>	
1	CHIEF MGMT ANALYST
2	SR. MGMT ANALYST II
3	MANAGEMENT ANALYST
2	<u>SR. ADMINISTRATIVE CLERK</u>
8	SUBTOTAL

<u>ACCOUNTING</u>	
1	DEPARTMENTAL CHIEF ACCT III
1	PRINCIPAL ACCOUNTANT II
2	SR ACCOUNTANT II
1	MANAGEMENT ANALYST
1	ACCT RECORDS SUPV
2	ACCOUNTANT
4	ACCT CLERK
1	<u>ADMINISTRATIVE CLERK</u>
13	SUBTOTAL

<u>PAYROLL</u>	
1	PAYROLL SUPERVISOR
3	ACCOUNTING CLERK
1	<u>ACCOUNTING CLERK</u>
1	<u>ADMINISTRATIVE CLERK</u>
6	SUBTOTAL

NEW POSITION

10/24



FY 25/26
PROPOSED

LIBRARY EXPERIENCE OFFICE

1 SR. MANAGEMENT ANALYST II	1 PR. LIBRARIAN II
2 MANAGEMENT ANALYST	1 SR. LIBRARIAN
1 ADMIN CLERK	1 LIBRARIAN III
1 ADMIN CLERK	1 SOCIAL WORKER III
	7 SOCIAL WORKER II
	18 COMMUNITY SERV REP
	1 LIBRARY ASST. II
35 SUBTOTAL	

NEW POSITION

FY 25/26
PROPOSED

STAFF DEVELOPMENT OFFICE

1 PRINCIPAL LIBRARIAN II
1 SENIOR LIBRARIAN
1 LIBRARIAN III
2 LIBRARY ASSISTANT II
~~2 LIBRARY ASSISTANT I~~
1 ADMINISTRATIVE CLERK
6 SUBTOTAL

PAYGRADE

LIBRARY DEPARTMENT FISCAL YEAR 2025-26 PROPOSED BUDGET

Anticipated Department Operation and Fiscal Challenges Beyond 2025-26

In 2011, the residents of the City of Los Angeles approved Measure L to restore services and hours to the Los Angeles Public Library that had been reduced because of the economic downturn. 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.

The Library faces the following operational and fiscal challenges beyond 2025-26. 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 from a Charter-mandated appropriation from the City's General Fund based on a percentage of property assessment within the City of Los Angeles.

Los Angeles County property assessments increased 4.8 percent to a record \$2.1 trillion for 2024. This amount is a decrease from 2023 which showed an increase in assessed value of properties of 5.9 percent from 2022. The annual increase in the value of property over the last few years is starting to slow down; and as the value of property levels out or begins to decrease, the Library's annual appropriation will be negatively affected.

Furthermore, the Library is required to reimburse the City for related costs. For fiscal year 2025-26, the related costs are anticipated to be more than \$93 million or 34.57% of the Library's operating budget. A reduction in the Charter-mandated annual appropriation will not reduce the Library's obligation to pay the related costs because related costs are calculated based on salaries which will not decrease, and will, therefore, disproportionately affect funding for Library operations.

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.

Consequently, the Library regularly reviews the potential long-term impacts to public services, Library Materials, staffing, facility maintenance, security, and technology due to future reductions in funding. The Library also continues to work

with the Library Foundation of Los Angeles to increase philanthropic support of Library initiatives.

2. Recruitment and Retention

For many years, the Library and the public have benefited from the Librarians and administrative, clerical, technical and other support staff who have remained employed at the Library past their eligible retirement dates. These experienced and knowledgeable employees have begun to leave the Library. From July 2022 to October 2024, 58 Library employees have retired. In addition, 330 staff will be eligible to retire as of June 30, 2025. The Library has been working to fill vacancies but has difficulties with hiring, an issue felt throughout the City. Fewer applicants are responding to certifications of eligible lists or transfer opportunities, and successful candidates are not accepting job offers, or are rescinding accepted positions. As a result of these vacancies, branches do not always have enough staff to be open to the public.

The Library will address the operational challenge of employee recruitment and retention by encouraging staff participation in projects and activities directed by the Leadership Development Office (LDO). The purpose of the LDO is to envision, create, and coordinate leadership and professional development activities and opportunities for staff at all levels within the Los Angeles Public Library. The LDO manages staff training and education, leadership development initiatives such as a formal mentorship program, leadership coaching, and Take the Lead, which is a staff-driven task force to encourage and support leadership at every level of the organization. In addition, the Library wants employees to feel they belong and are accepted for what they contribute to the department.

3. Facilities

Traditionally, libraries were designed to be print-centric. Now, the use of our spaces is evolving. The LAPL is re-thinking how to organize, configure, maintain and operate our facilities to provide more room for learning and study, activities, presentations, and meetings—in short, more people spaces. In addition, there is a broader need for offsite storage for our print collection

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 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 facilities. The Dashboard will also provide a roadmap to reconfigure Library spaces for more flexible uses.

Along with other community centers in the City, Libraries are utilized as cooling centers on the hottest days of the year. To function in this capacity, the Library needs to ensure that the Heating, Ventilation, and Air Conditioning (HVAC) systems are in good repair. Sustainability policies in the City require that HVAC

systems must be electric. The de-carbonization and electrification of Library HVAC systems is a time-consuming and costly process. Not only will the Library need to spend funds to update the systems, but the requirement to operate the electric HVAC systems will also increase utility costs for Library facilities.

Libraries are neighborhood and community places and face the same challenges as our communities. 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, regularly replace aging and outdated furniture and equipment, and offer services that the community needs.

Because the Library maintains its own buildings, several years ago, the Library established recurring budget items for improvements at the Central Library and the 72 branches. At least half of library facilities are more than 50 years old, and the preservation of historic properties is much more expensive than maintaining newer properties. This budget submission contains funds for the Library to perform upgrades and facility maintenance in fiscal year 2025-26.

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. Library Materials and Digital Equity

The demand for e-content continues to grow, and the budget for e-media has exceeded the budget for print materials. Patrons are also requesting more electronic and online resources from the Library such as access to computers, laptops, printers, scanners, the Internet, WiFi, hotspots, online homework assistance, reference and research resources, photos, online classes and programs, and other services. The Library is committed to digital equity and providing resources to close the digital divide.

This budget submission increases funding for Library Materials, including e-media, and for technology resources used by the public and staff. However, the cost to provide physical technology for patrons to use at home is high, and it is not sustainable for the Library to pay for home internet access for patrons over the long term. Additionally, in the event of an economic slowdown or downturn, it will be a challenge to continue to fund all of the reliable materials, equipment and improvements to the Library's information technology infrastructure to remain up-to-date with newer technology capabilities and to provide services expected by the public.

5. A Safe and Welcoming Environment

The mission of the Library Experience Office (LibEx) program is to administer the Library's ongoing project to reimagine security and safety in the Library and to provide referrals and services for the most vulnerable patrons through programs

and direct contact. Through coordinated outreach efforts, LibEx provides 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 2025-26 LibEx budget includes funding for an additional Social Worker 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. It also includes funding for additional Community 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.

While the Library is transitioning to alternative security approaches, traditional law enforcement services are still necessary as the Library continues to experience security incidents which range from minor disruptions to more serious issues. This budget includes additional funding for Library security for cost of living adjustments for LAPD sworn and civilian officers, pay rate increases for contract security guards, and event and fire watch overtime.

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 referrals to the City's most vulnerable residents and direct them to available municipal social services and community-based services.