

**LOS ANGELES PUBLIC LIBRARY
BOARD REPORT**

November 13, 2025

TO: Board of Library Commissioners

FROM: John F. Szabo, City Librarian

SUBJECT: **FISCAL YEAR 2026-27 PROPOSED LIBRARY BUDGET**

A. RECOMMENDATIONS:

THAT the Board of Library Commissioners (Board):

1. Approve the attached Proposed Library Budget submittal for Fiscal Year 2026-27 in the amount of \$279,695,417.
2. Authorize the City Librarian to make any necessary technical changes to the 2026-27 Proposed Library.
3. Adopt the attached Resolution regarding the approval of the Proposed Library Budget submittal for 2026-27.

B. SUMMARY:

1. In 2026-27, the Library's Charter-mandated appropriation will increase by \$9,930,280 to \$279,695,417. This amount represents the total available funding for Library operations in 2026-27.
2. 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, including: fire alarm controls, AC repairs, and unplanned emergency repairs.
3. 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 assistance and resources to vulnerable city residents. It also provides for funding for LAPD services and contract security services.
4. The Library regularly funds short-term alteration and improvement projects through the annual budget process. However, long-term projects require funds to be saved over multiple years, which cannot be facilitated through the normal budget process. Therefore, the Library proposes the creation

of a new fund to set aside portions of the annual Charter Mandated Appropriation specifically for long-term projects. This fund will allow the Library to collect and build the funding necessary for larger capital improvement projects. This budget includes a request for off-budget funding for the Central Library First Floor Renovation project. This is the first year the Library will set aside funds in this way.

5. 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 an additional \$1,000,000 in funding which will raise the Library Materials account to \$24,035,130 and increase spending from \$6.03 per capita to \$6.27 per capita. When voters passed Measure L in 2011, Library Materials spending per capita on Library Materials was \$1.79.
6. As stipulated by the City Charter, and as a result of voter-approved Measure L, the Library is responsible for the full repayment of its direct and indirect costs, such as building maintenance, utilities, security services, fleet services and employee benefits. The attached Proposed Budget itemizes the direct and indirect costs which together comprise the related costs. In 2026-27, the Library will pay a total of \$101,620,651 for related costs, which is 36.53 percent of the Library's total Proposed Budget.
7. The Proposed Budget adds a total of nine new positions for 2026-27.
 - a. One Senior Librarian for Central Library Services to direct and manage the Octavia Lab and its staff.
 - b. One Senior Management Analyst I for the Library Experience Office to oversee and support emergency preparedness activities for the Library.
 - c. One Administrative Clerk for the Library Experience Office to provide administrative and clerical support for the social services team.
 - d. One Senior Management Analyst I and one Management Analyst to support sustainability, resiliency, grant management, ADA compliance, and facility maintenance for the Facilities Planning and Maintenance division.
 - e. One Systems Administrator II in Technical Support to serve as the Library's Cloud Administrator.
 - f. One Procurement Supervisor in the Business Office to lead the Library's purchasing group.
 - g. One Management Analyst in the Leadership Development Office to provide administrative support to the division.
 - h. One Senior Management Analyst I in the Business Office for the Contracts section.
8. The 2026-27 Proposed Budget will be submitted to the Mayor and the Office of the City Administrative Officer on November 21, 2025. The budget review process will continue through May 2026 when the final version of the entire City budget will be adopted by the Mayor and Council.

In June 2026, 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: Emily Wooten, Management Analyst
Heather Smith, Assistant Business Manager

Reviewed by: Madeleine M. Rackley, Business Manager
Susan Broman, Assistant City Librarian

LIBRARY RESOLUTION NO. 2025-XX (C-XX)

WHEREAS, On November 13, 2025, the Board of Library Commissioners (Board) approved the Fiscal Year 2026-27 Proposed Library Budget in the amount of \$279,695,417 to fund existing and enhanced Library services and programs; and,

THEREFORE RESOLVED, That the Board approves for further consideration by the Mayor's Office the Fiscal Year 2026-27 Proposed Library Budget in the amount of \$279,695,417 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 2026-27 Proposed Library Budget and advise the Board and the Mayor of any such changes.

This is a true copy:

Lynda Achi
Board Executive Assistant

Adopted by the following votes:

AYES:

NOES:

ABSENT:



2026 - 2027 Budget Submittal



**LOS ANGELES PUBLIC LIBRARY
2026-27 PROPOSED BUDGET**

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2026-27 Budget Request Summary and Ranking

Department: LIBRARY

Department No. 44

	Positions		General Fund	Full-Time	All Other Salaries	Expense &	Total Budget
	Reg	Reso	Revenue	Salaries (001010 & 001012)	(As-Needed, Hiring Hall, Overtime)	Special	
2025-26 Adopted Department Budget:	1302	0	\$ -	\$ 101,334,356	\$ 4,436,924	\$ 163,993,856	\$ 269,765,136

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 Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request
						Reg	Reso					
1	4401	Base	Branch Library Services	Base	BASE	759	-	\$ -	\$ 58,853,395	\$ 2,840,690	\$ 37,193,412	\$ 98,887,497
2	4402	Base	Central Library Services	Base	BASE	223	-	\$ -	\$ 15,851,604	\$ 1,044,461	\$ 11,160,531	\$ 28,056,596
3	4403	Base	Engagement and Learning Services	Base	BASE	71	-	\$ -	\$ 7,291,195	\$ 103,891	\$ 5,673,642	\$ 13,068,728
4	4404	Base	Library Experience Office	Base	BASE	35	-	\$ -	\$ 2,846,392	\$ 67,191	\$ 16,553,105	\$ 19,466,688
5	4405	Base	Emerging Technologies and Collections	Base	BASE	59	-	\$ -	\$ 5,339,604	\$ -	\$ 28,107,695	\$ 33,447,299
6	4406	Base	Facility Planning and Maintenance	Base	BASE	51	-	\$ -	\$ 3,074,042	\$ -	\$ 30,844,440	\$ 33,918,482
7	4449	Base	Technology Support	Base	BASE	37	-	\$ -	\$ 5,104,895	\$ 229,140	\$ 13,908,897	\$ 19,242,932
8	4450	Base	General Administration and Support Program (GASP)	Base	BASE	67	-	\$ -	\$ 7,729,530	\$ 151,551	\$ 5,397,097	\$ 13,278,178
9	VAR	Base (Var Req A)	Various	Related Cost Reimbursement to General Fund	BASE	-	-	\$ -	\$ -	\$ -	\$ 3,372,013	\$ 3,372,013
10	4404	B	Library Experience Office	Security Services Increase	NEW SF 25-26	-	-	\$ -	\$ -	\$ -	\$ 1,395,467	\$ 1,395,467
11	4406	A	Facility Planning and Maintenance	Branch Library Services Alterations and Improvements	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ 7,749,320	\$ 7,749,320
12	4450	A	General Administration and Support Program (GASP)	Procurement Supervisor for Purchasing	NEW SF 25-26	1	-	\$ -	\$ 96,016	\$ -	\$ 57,994	\$ 154,010
13	4404	A	Library Experience Office	Senior Management Analyst I for Emergency Preparedness	NEW SF 25-26	1	-	\$ -	\$ 95,740	\$ -	\$ 57,826	\$ 153,566
14	4449	A	Technology Support	Systems Administrator II for Cloud Migration and Administration	NEW SF 25-26	1	-	\$ -	\$ 122,209	\$ -	\$ 73,814	\$ 196,023
15	4402	B	Central Library Services	Senior Librarian for the Octavia Lab	NEW SF 25-26	1	-	\$ -	\$ 99,332	\$ -	\$ 59,997	\$ 159,329
16	4404	C	Library Experience Office	Administrative Clerk for Social Services Team Support	NEW SF 25-26	1	-	\$ -	\$ 50,818	\$ -	\$ 30,694	\$ 81,512
17	4406	C	Facility Planning and Maintenance	Senior Management Analyst I - Sustainability, Resiliency, and Grant Management	NEW SF 25-26	1	-	\$ -	\$ 95,740	\$ -	\$ 57,826	\$ 153,566
18	4406	D	Facility Planning and Maintenance	Management Analyst - ADA Compliance, Contract Monitoring, and Facility Maintenance	NEW SF 25-26	1	-	\$ -	\$ 80,653	\$ -	\$ 48,715	\$ 129,368
19	4450	B	General Administration and Support Program (GASP)	Management Analyst for Administrative Support in the Leadership Development Office	NEW SF 25-26	1	-	\$ -	\$ 80,653	\$ -	\$ 48,715	\$ 129,368
20	4450	G	General Administration and Support Program (GASP)	Senior Management Analyst I for Contracts	NEW SF 25-26	1	-	\$ -	\$ 95,740	\$ -	\$ 57,826	\$ 153,566
21	4402	A	Central Library Services	Pay Grade Advancements - Library Assistant I to II for Administrative Support	NEW SF 25-26	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
22	4405	B	Emerging Technologies and Collections	Pay Grade Advancement - Library Assistant I to Library Assistant II for Administrative Support	NEW SF 25-26	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
23	4405	C	Emerging Technologies and Collections	Pay Grade Advancement - Librarian II to Librarian III for Acquisitions	NEW SF 25-26	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
24	4406	E	Facility Planning and Maintenance	Position Reallocation from Maintenance Laborer to Administrative Clerk for Facilities Planning and Maintenance	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
25	4450	C	General Administration and Support Program (GASP)	Position Reallocation - Senior Administrative Clerk to Library Assistant II for Business Office	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
26	4450	E	General Administration and Support Program (GASP)	Position Reallocation - Accounting Records Supervisor I to Payroll Supervisor for Payroll	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
27	4450	F	General Administration and Support Program (GASP)	Position Reallocation - Public Relations Specialist II to Principal Public Relations Representative for Public Relations & Marketing	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
28	4406	B	Facility Planning and Maintenance	Direct Cost Reimbursements to the General Fund	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ 1,464,797	\$ 1,464,797
29	4450	H	General Administration and Support Program (GASP)	Various Special Account Increases	NEW SF 25-26	-	-	\$ -	\$ -	\$ -	\$ 1,473,031	\$ 1,473,031
30	4450	D	General Administration and Support Program (GASP)	Staff Development	NEW SF 25-26	-	-	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
31	4405	A	Emerging Technologies and Collections	Library Materials Increase	NEW SF 25-26	-	-	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
32	VAR	B	Various	Program Realignment	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ -	\$ -

2026-27 Budget Request Summary and Ranking

33	VAR	C	Various	Funding Realignment	CONTINUE	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
34	VAR	D	Various	Increases to Services and Supplies	NEW SF 25-26	-	-	\$ -	\$ -	\$ -	\$ 464,081	\$ 464,081
Total Departmental Budget Requests (New GF/Sub. SF):						-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Total Departmental Budget Requests:						1311	-	\$ -	\$ 106,907,558	\$ 4,436,924	\$ 166,350,935	\$ 277,695,417

Departmental Reduction Proposals

(List each Reduction Proposal Individually)

Department: LIBRARY

Reduction Target: \$ -

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request
						Reg	Reso					
1						-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Total Departmental Budget Requests (Reduction):						0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Total Departmental Budget Requests Needing Offset (New GF/Sub. SF)												\$ -
Reduction Check												\$

Non-Departmental Requests

Non-Departmental Item Name	Request Type	GF Revenue	Total Budget Request
Library Capital Improvement Projects	CONTINUE	0	\$2,000,000
Total Non-Departmental Requests		\$ -	\$ 2,000,000

Total Budget Request Summary

	Positions		GF Revenue	Full-Time Salaries	All Other Salaries	Expense & Special	Total Budget
	Reg	Reso					
2026-27 Total Requested Departmental Budget (Departmental Requests + Reduction Proposals):	1311	0	\$ -	\$ 106,907,558	\$ 4,436,924	\$ 166,350,935	\$ 277,695,417
Change from 2025-26 Adopted Department Budget:	9	0	\$ -	\$ 5,573,202	\$ -	\$ 2,357,079	\$ 7,930,281
Percent Change:	0.7%			5.5%		1.4%	2.9%
2026-27 Total Requested Non-Departmental Budget (from above):			\$ -				\$ 2,000,000
2026-27 Total Requested Departmental + Reduction Proposals + Non-Departmental Budget:			\$ -	\$ 106,907,558	\$ 4,436,924	\$ 166,350,935	\$ 279,695,417

Employment Level

Program:			
As of:	07/01/25	11/01/25	06/30/26
Number of Vacancies:	95	117	
Number of Authorized Positions:	1302	1302	1302
Vacancy Rate:	7.30%	8.99%	
Salary Savings Rate:	5%	5%	5%

2026-27 Budget Request Summary by Source of Funds

Department: Library

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
2025-26 Adopted Department Budget:	1302	-	\$ -	\$ 269,765,136	\$ -	\$ 269,765,136	\$269,765,136

Departmental Requests

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

BASELINE REQUESTS: List below all requests for Base level funding, as shown on the first section ("2026-27 Baseline Program Data") of each Single Program requ

Program Code	Request Code	Program Name	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
4401	Base	Branch Library Services	759	-	\$ -	\$ 98,887,497	\$ -	\$ 98,887,497	\$ 98,887,497
4402	Base	Central Library Services	223	-	\$ -	\$ 28,056,596	\$ -	\$ 28,056,596	\$ 28,056,596
4403	Base	Engagement and Learning Services	71	-	\$ -	\$ 13,068,728	\$ -	\$ 13,068,728	\$ 13,068,728
4404	Base	Library Experience Office	35	-	\$ -	\$ 19,466,688	\$ -	\$ 19,466,688	\$ 19,466,688
4405	Base	Emerging Technologies and Collections	59	-	\$ -	\$ 33,447,299	\$ -	\$ 33,447,299	\$ 33,447,299
4406	Base	Facility Planning and Maintenance	51	-	\$ -	\$ 33,918,482	\$ -	\$ 33,918,482	\$ 33,918,482
4449	Base	Technology Support	37	-	\$ -	\$ 19,242,932	\$ -	\$ 19,242,932	\$ 19,242,932
4450	Base	General Administration and Support Program (GASP)	67	-	\$ -	\$ 13,278,178	\$ -	\$ 13,278,178	\$ 13,278,178
VAR	Base (Var Req A)	Various	-	-	\$ -	\$ 3,372,013	\$ -	\$ 3,372,013	\$ 3,372,013
Total Base Level Requests:			1302	-	\$ -	\$ 262,738,413	\$ -	\$ 262,738,413	\$ 262,738,413

CONTINUATION REQUESTS: List below all requests to continue the 2025-26 service level (such as continuation of resolution authority positions), as indicated in ea

Program Code	Request Code	Program/Request Name	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
4406	A	Facility Planning and Maintenance/Branch Library Services Alterations and Improvements	-	-	\$ -	\$ 7,749,320	\$ -	\$ 7,749,320	\$ 7,749,320
4406	B	Facility Planning and Maintenance/Direct Cost Reimbursements to the General Fund	-	-	\$ -	\$ 1,464,797	\$ -	\$ 1,464,797	\$ 1,464,797
4406	E	Facility Planning and Maintenance/Position Reallocation from Maintenance Laborer to Administrative Clerk for Facilities Planning and Maintenance	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4450	C	General Administration and Support Program (GASP)/Position Reallocation - Senior Administrative Clerk to Library Assistant II for Business Office	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4450	E	General Administration and Support Program (GASP)/Position Reallocation - Accounting Records Supervisor I to Payroll Supervisor for Payroll	-	-	\$ -	\$ -	\$ -	\$ -	\$ -

2026-27 Budget Request Summary by Source of Funds

4450	F	General Administration and Support Program (GASP)/Position Reallocation - Public Relations Specialist II to Principal Public Relations Representative for Public Relations & Marketing	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
VAR	B	Various/Program Realignment	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
VAR	C	Various/Funding Realignment	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Total Continued Requests:			-	-	\$ -	\$ 9,214,117	\$ -	\$ 9,214,117	\$ 9,214,117

NEW SPECIAL FUND REQUEST FOR 2026-27: List below all requests to expand the 2025-26 service level or to add new services, as indicated in each applicable Sin

Program Code	Request Code	Program/Package Name	Positions Reg	Positions Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
4402	A	Central Library Services/Pay Grade Advancements - Library Assistant I to II for Administrative Support	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4402	B	Central Library Services/Senior Librarian for the Octavia Lab	1	-	\$ -	\$ 159,329	\$ -	\$ 159,329	\$ 159,329
4404	A	Library Experience Office/Senior Management Analyst I for Emergency Preparedness	1	-	\$ -	\$ 153,566	\$ -	\$ 153,566	\$ 153,566
4404	B	Library Experience Office/Security Services Increase	-	-	\$ -	\$ 1,395,467	\$ -	\$ 1,395,467	\$ 1,395,467
4404	C	Library Experience Office/Administrative Clerk for Social Services Team Support	1	-	\$ -	\$ 81,512	\$ -	\$ 81,512	\$ 81,512
4405	A	Emerging Technologies and Collections/Library Materials Increase	-	-	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
4405	B	Emerging Technologies and Collections/Pay Grade Advancement - Library Assistant I to Library Assistant II for Administrative Support	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4405	C	Emerging Technologies and Collections/Pay Grade Advancement - Librarian II to Librarian III for Acquisitions	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4406	C	Facility Planning and Maintenance/Senior Management Analyst I - Sustainability, Resiliency, and Grant Management	1	-	\$ -	\$ 153,566	\$ -	\$ 153,566	\$ 153,566
4406	D	Facility Planning and Maintenance/Management Analyst - ADA Compliance, Contract Monitoring, and Facility Maintenance	1	-	\$ -	\$ 129,368	\$ -	\$ 129,368	\$ 129,368
4449	A	Technology Support/Systems Administrator II for Cloud Migration and Administration	1	-	\$ -	\$ 196,023	\$ -	\$ 196,023	\$ 196,023
4450	A	General Administration and Support Program (GASP)/Procurement Supervisor for Purchasing	1	-	\$ -	\$ 154,010	\$ -	\$ 154,010	\$ 154,010
4450	B	General Administration and Support Program (GASP)/Management Analyst for Administrative Support in the Leadership Development Office	1	-	\$ -	\$ 129,368	\$ -	\$ 129,368	\$ 129,368
4450	D	General Administration and Support Program (GASP)/Staff Development	-	-	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
4450	G	General Administration and Support Program (GASP)/Senior Management Analyst I for Contracts	1	-	\$ -	\$ 153,566	\$ -	\$ 153,566	\$ 153,566
4450	H	General Administration and Support Program (GASP)/Various Special Account Increases	-	-	\$ -	\$ 1,473,031	\$ -	\$ 1,473,031	\$ 1,473,031

2026-27 Budget Request Summary by Source of Funds

VAR	D	Various/Increases to Services and Supplies	-	-	\$ -	\$ 464,081	\$ -	\$ 464,081	\$464,081
Total New SF Requests for 2024-25:			9	-	\$ -	\$ 5,742,887	\$ -	\$ 5,742,887	\$ 5,742,887

REDUCTION PROPOSALS: List below each submitted Reduction proposal. Departments must submit proposed offsets in the same total \$ amount as all proposed

Program Code	Request Code	Program/Package Name	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
			-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reduction Proposals:			0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Reduction amount (below) / exceed New GF Requests:			0	0	\$ -	\$ -	\$ -	\$ -	\$ -

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
2026-27 Total Requested Departmental Budget (Departmental Requests + Reduction Proposals):	1311	0	\$ -	\$ 277,695,417	\$ -	\$ 277,695,417	\$ 277,695,417
Change from 2025-26 Adopted Department Budget:	9	0	\$ -	\$ 7,930,281	\$ -	\$ 7,930,281	\$ 7,930,281
Percent Change:	0.7%			2.9%		2.9%	2.9%

Non-Departmental Requests

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

Non-Departmental Item	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
Library Capital Improvement Projects			\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000
Total Non-Departmental Requests:	0	0	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
2026-27 Total Requested Departmental + Reduction Proposals + Non-Departmental Budget:	1311	0	\$ -	\$ 279,695,417	\$ -	\$ 279,695,417	\$ 279,695,417

LIBRARY DEPARTMENT
Proposed Budget - Financial Summary

	Adopted Budget 2024-25	Adopted Budget 2025-26	2026-27 Adjustments	Proposed Budget 2026-27
APPROPRIATIONS				
Mayor-Council Appropriation (Measure L).....	\$ 256,501,930	\$ 269,765,136	\$ 9,930,281	\$ 279,695,417
Total Appropriations.....	\$ 256,501,930	\$ 269,765,136	\$ 9,930,281	\$ 279,695,417
OTHER REVENUE				
Fines and Fees.....	\$ --	\$ --	\$ --	\$ --
Other Receipts.....	--	-	--	--
Unspent Prior Year Funds from UUFB.....	8,675,975	\$ --	\$ --	\$ --
Total Other Revenue.....	\$ 8,675,975	\$ --	\$ --	\$ --
Total Revenue.....	\$ 265,177,905	\$ 269,765,136	\$ 9,930,281	\$ 279,695,417
	Adopted Budget 2024-25	Adopted Budget 2025-26	2026-27 Adjustments	Proposed Budget 2026-27
EXPENDITURES				
SALARIES				
General.....	\$ 96,377,603	\$ 101,334,356	\$ 5,573,202	\$ 106,907,558
As Needed.....	4,186,924	4,186,924	--	4,186,924
Overtime.....	145,423	250,000	--	250,000
Total Salaries.....	\$ 100,709,950	\$ 105,771,280	\$ 5,573,202	\$ 111,344,482
EXPENSE				
Office Equipment	\$ 30,462	\$ 30,462	\$ --	\$ 30,462
Printing and Binding.....	372,000	372,000	--	372,000
Contractual Services.....	31,757,124	34,033,643	(6,603,661)	27,429,982
Transportation	97,463	97,463	--	97,463
Office and Administrative	11,375,124	11,384,837	354,131	11,738,968
Operating Supplies.....	400,886	335,886	(65,400)	270,486
Total Expense.....	\$ 44,033,059	\$ 46,254,291	\$ (6,314,930)	\$ 39,939,361
EQUIPMENT				
Furniture, Office and Technical Equipment.....	\$ 460,000	\$ 486,706	\$ (26,706)	\$ 460,000
Transportation Equipment.....	\$ 400,000	\$ 344,000	\$ --	\$ 344,000
Total Equipment.....	\$ 860,000	\$ 830,706	\$ (26,706)	\$ 804,000
SPECIAL				
Library Materials.....	\$ 22,035,130	\$ 23,035,130	\$ 1,000,000	\$ 24,035,130
Direct and Indirect Related Costs.....	97,539,766	93,873,729	7,698,715	101,572,444
Total Special.....	\$ 119,574,896	\$ 116,908,859	\$ 8,698,715	\$ 125,607,574
Total Library Expenditures.....	\$ 265,177,905	\$ 269,765,136	\$ 7,930,281	\$ 277,695,417
Non-Appropriated Funds	\$ --	\$ --	\$ 2,000,000	\$ 2,000,000
Total Library Budget.....	\$ 265,177,905	\$ 269,765,136	\$ 9,930,281	\$ 279,695,417

LOS ANGELES PUBLIC LIBRARY
LOS ANGELES COUNTY ASSESSMENT ROLL
2026-27 Charter Appropriation

	<u>All Properties</u>
2025 Assessed Valuation - Los Angeles City	\$ 932,318,055,673
Multiplier (.03%)	<u>x .0003</u>
2026-27 Charter Required Appropriation	\$ 279,695,417
2024 Assessed Valuation - Los Angeles City	\$ 899,217,121,143
Multiplier (.03%)	<u>x .0003</u>
2025-26 Charter Required Appropriation	\$ 269,765,136
Change From Prior Year	<u>\$ 9,930,280</u>

Increase of 3.68% based on County Assessor report

**LOS ANGELES PUBLIC LIBRARY
2026-27 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

4401 - Branch Library Services

Account Number	Account Title	2025-26 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2026-27 Proposed
1010	Salaries General	\$ 56,525,004	\$ 2,328,391		\$ 58,853,395			\$ 58,853,395
1070	Salaries As-Needed	2,709,197			2,709,197			2,709,197
1090	Salaries Overtime	131,493			131,493			131,493
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	205,000			205,000		10,000	215,000
3310	Transportation	-			-			-
6010	Office and Administrative	222,000			222,000		590,000	812,000
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	36,766,412			36,766,412			36,766,412
TOTAL:		\$ 96,559,106	\$ 2,328,391	\$ -	\$ 98,887,497	\$ -	\$ 600,000	\$ 99,487,497

4402 - Central Library Services

Account Number	Account Title	2025-26 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2026-27 Proposed
1010	Salaries General	\$ 15,118,666	\$ 732,938		\$ 15,851,604	\$ 99,332		\$ 15,950,936
1070	Salaries As-Needed	1,016,360			1,016,360			1,016,360
1090	Salaries Overtime	28,101			28,101			28,101
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	410,000			410,000	50,000		460,000
3310	Transportation	-			-			-
6010	Office and Administrative	250,507			250,507		100,000	350,507
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	40,000			40,000			40,000
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	10,460,024			10,460,024	59,997		10,520,021
TOTAL:		\$ 27,323,658	\$ 732,938	\$ -	\$ 28,056,596	\$ 209,329	\$ 100,000	\$ 28,365,925

4403 - Engagement and Learning Services

Account Number	Account Title	2025-26 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2026-27 Proposed
1010	Salaries General	\$ 6,932,612	\$ 358,583		\$ 7,291,195			\$ 7,051,561
1070	Salaries As-Needed	86,700			86,700			86,700
1090	Salaries Overtime	17,191			17,191			17,191
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	1,295,000			1,295,000		20,000	1,315,000
3310	Transportation	-			-			-
6010	Office and Administrative	612,614			612,614		70,400	683,014
6020	Operating Supplies	65,400			65,400		(65,400)	-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	3,700,628			3,700,628		(144,738)	3,555,890
TOTAL:		\$ 12,710,145	\$ 358,583	\$ -	\$ 13,068,728	\$ -	\$ (359,372)	\$ 12,709,356

**LOS ANGELES PUBLIC LIBRARY
2026-27 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

4404 - Library Experience Office

Account Number	Account Title	2025-26 Adopted	W&C	Deletion of One-Time	Base Budget	Budget Package	Internal Transfers	2026-27 Proposed
1010	Salaries General	\$ 2,711,942	\$ 134,450		\$ 2,846,392	\$ 146,558		\$ 2,992,950
1070	Salaries As-Needed	50,000			50,000			50,000
1090	Salaries Overtime	17,191			17,191			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	333,000			333,000		(200,000)	133,000
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	13,486,105			13,486,105	1,483,987		14,970,092
TOTAL:		\$ 19,332,238	\$ 134,450	\$ -	\$ 19,466,688	\$ 1,630,545	\$ (200,000)	\$ 20,897,233

4405 - Emerging Technologies and Collections

Account Number	Account Title	2025-26 Adopted	W&C	Deletion of One-Time	Base Budget	Budget Package	Internal Transfers	2026-27 Proposed
1010	Salaries General	\$ 5,075,051	\$ 264,553		\$ 5,339,604			\$ 5,339,604
1070	Salaries As-Needed	-			-			-
1090	Salaries Overtime	-			-			-
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	1,519,339			1,519,339		(50,000)	1,469,339
3310	Transportation	-			-			-
6010	Office and Administrative	307,124			307,124		75,000	382,124
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	23,035,130			23,035,130	1,000,000		24,035,130
9510	Various Special	3,246,102			3,246,102			3,246,102
TOTAL:		\$ 33,182,746	\$ 264,553	\$ -	\$ 33,447,299	\$ 1,000,000	\$ 25,000	\$ 34,472,299

4406 - Facility Planning and Maintenance

Account Number	Account Title	2025-26 Adopted	W&C	Deletion of One-Time	Base Budget	Budget Package	Internal Transfers	2026-27 Proposed
1010	Salaries General	\$ 2,925,081	\$ 148,961		\$ 3,074,042	\$ 176,393	\$ (107,537)	\$ 3,142,898
1070	Salaries As-Needed	-			-			-
1090	Salaries Overtime	-			-			-
2080	Office Equipment	30,462			30,462			30,462
2120	Printing and Binding	-			-			-
3040	Contractual Services	21,430,451		(14,488,331)	6,942,120	7,584,570		14,526,690
3310	Transportation	-			-			-
6010	Office and Administrative	482,700		(90,000)	392,700	508,731	(882,306)	19,125
6020	Operating Supplies	270,486			270,486			270,486
7300	Furniture, Office & Tech Equip	26,706		(26,706)	-			-
7340	Transportation Equipment	344,000			344,000			344,000
9010	Library Materials	-			-			-
9510	Various Special	22,864,672			22,864,672	1,571,338	(64,952)	24,371,058
TOTAL:		\$ 48,374,558	\$ 148,961	\$ (14,605,037)	\$ 33,918,482	\$ 9,841,032	\$ (1,054,795)	\$ 42,704,719

**LOS ANGELES PUBLIC LIBRARY
2026-27 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

4449 - Technology Support

Account Number	Account Title	2025-26 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2026-27 Proposed
1010	Salaries General	\$ 4,689,593	\$ 415,302		\$ 5,104,895	\$ 122,209		\$ 5,227,104
1070	Salaries As-Needed	195,038			195,038			195,038
1090	Salaries Overtime	34,102			34,102			34,102
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	3,217,967			3,217,967			3,217,967
3310	Transportation	-			-			-
6010	Office and Administrative	7,450,917			7,450,917		(74,625)	7,376,292
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	420,000			420,000			420,000
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	2,820,013			2,820,013	73,814		2,893,827
TOTAL:		\$ 18,827,630	\$ 415,302	\$ -	\$ 19,242,932	\$ 196,023	\$ (74,625)	\$ 19,364,330

4450 - General Administration and Support Program (GASP)

Account Number	Account Title	2025-26 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2026-27 Proposed
1010	Salaries General	\$ 7,356,407	\$ 373,123		\$ 7,729,530	\$ 272,409		\$ 8,349,110
1070	Salaries As-Needed	129,629			129,629			129,629
1090	Salaries Overtime	21,922			21,922			21,922
2080	Office Equipment	-			-			-
2120	Printing and Binding	372,000			372,000			372,000
3040	Contractual Services	3,221,886			3,221,886	170,100	100,000	3,491,986
3310	Transportation	97,463			97,463			97,463
6010	Office and Administrative	1,725,975		(50,000)	1,675,975		306,931	1,982,906
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	529,773		(500,000)	29,773	1,637,566	209,690	1,877,029
TOTAL:		\$ 13,455,055	\$ 373,123	\$ (550,000)	\$ 13,278,178	\$ 2,080,075	\$ 963,792	\$ 16,322,045

Various (Related Costs)

Account Number	Account Title	2025-26 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2026-27 Proposed
9510	Various Special	\$ -	\$ 3,372,013		\$ 3,372,013			\$ 3,372,013
TOTAL:		\$ -	\$ 3,372,013	\$ -	\$ 3,372,013	\$ -	\$ -	\$ 3,372,013

Total Library

Account Number	Account Title	2025-26 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2026-27 Proposed
1010	Salaries General	\$ 101,334,356	\$ 4,756,301	-	\$ 106,090,657	\$ 816,901	\$ -	\$ 106,907,558
1070	Salaries As-Needed	4,186,924	-	-	4,186,924	\$ -	-	4,186,924
1090	Salaries Overtime	250,000	-	-	250,000	\$ -	-	250,000
2080	Office Equipment	30,462	-	-	30,462	\$ -	-	30,462
2120	Printing and Binding	372,000	-	-	372,000	\$ -	-	372,000
3040	Contractual Services	34,033,643	-	(14,488,331)	19,545,312	\$ 7,804,670	80,000	27,429,982
3310	Transportation	97,463	-	-	97,463	\$ -	-	97,463
6010	Office and Administrative	11,384,837	-	(140,000)	11,244,837	\$ 508,731	(14,600)	11,738,968
6020	Operating Supplies	335,886	-	-	335,886	\$ -	(65,400)	270,486
7300	Furniture, Office & Tech Equip	486,706	-	(26,706)	460,000	\$ -	-	460,000
7340	Transportation Equipment	344,000	-	-	344,000	\$ -	-	344,000
9010	Library Materials	23,035,130	-	-	23,035,130	\$ 1,000,000	-	24,035,130
9510	Various Special	93,873,729	3,372,013	(500,000)	96,745,742	\$ 4,826,702	-	101,572,444
TOTAL:		\$ 269,765,136	\$ 8,128,314	\$ (15,155,037)	\$ 262,738,413	\$ 14,957,004	\$ -	\$ 277,695,417

LOS ANGELES PUBLIC LIBRARY
Fiscal Year 2026-27
Deletion of One-Time Funding

BB	Budget Program	Item Description	3040	6010	7300	9510	Total Deletion
23	4406	Branch Libraries Alterations and Improvements	\$ 9,365,482	\$ 90,000	\$ -	\$ -	\$ 9,455,482
24	4406	Central Library Alterations and Improvements	\$ 5,122,849	\$ -	\$ 26,706	\$ -	\$ 5,149,555
26	4450	Reimbursements for Sidewalk Repair	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
28	4450	Digitization of Board of Library Commissioners Records	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
TOTAL:			\$ 14,488,331	\$ 140,000	\$ 26,706	\$ 500,000	\$ 15,155,037

2026-27 Budget Program Request

Department:
Program Name:

Library
Branch Library Services

2026-27 Baseline Program Data

Total Number of Regular Positions (Civilian):

759

Budget:

		Total All Special		Library Fund
		Funds		300
Account	Account Name	TOTAL		
001010	Salaries General	\$ 58,853,395	\$ 58,853,395	\$ 58,853,395
001070	Salaries As-Needed	\$ 2,709,197	\$ 2,709,197	\$ 2,709,197
001090	Salaries Overtime	\$ 131,493	\$ 131,493	\$ 131,493
003040	Contractual Services	\$ 205,000	\$ 205,000	\$ 205,000
006010	Office and Admin	\$ 222,000	\$ 222,000	\$ 222,000
009510	Various Special	\$ 36,766,412	\$ 36,766,412	\$ 36,766,412
TOTAL:		\$ 98,887,497	\$ 98,887,497	\$ 98,887,497

Pension/Health (Add/Delete Rate): \$ 33,906,628

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP R \$ - \$ -

BASE General Fund Revenue attributable to this Program \$ -

2026-27 Budget Program Request

Department:
Program Name:

Library
Branch Library Services

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data
ALL Requests

	759
	0
TOTAL	759

Direct Cost:

	TOTAL	Total All Special Funds	Library Fund 300
Baseline Data	\$ 98,887,497	\$ 98,887,497	\$ 98,887,497
TOTAL ALL REQUESTS	\$ -	\$ -	\$ -
TOTAL	\$ 98,887,497	\$ 98,887,497	\$ 98,887,497

Pension/Health (Add/Delete Rate): \$ 33,906,628

Estimated Related Cost Reimbursement from SFs (CAP R \$ - \$ -

Total General Fund Revenue: \$ -

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

2026-27 Budget Program Overview

Department Name

Library

Program Name

Branch Library Services

Program Code

DB4401

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), which is now a part of 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.
- Maintaining clean and safe buildings to provide the public and Library staff with a welcoming and enjoyable Library experience.
- Maintenance of aging infrastructure across the Los Angeles Public Library System, including addressing damage through natural disasters, theft, and other issues.
- Implementing disaster and crisis operations, including: extreme weather events, earthquakes, wildfires, and other natural disasters; security incidents, civil disturbances, and computer system breaches. Ensuring adequate security staffing, emergency response protocols, and staff support.
- 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 vacancies and an inability to fill positions in a timely manner.
- Increasing programming and outreach to encourage communities to utilize 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 2025-26 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 Branch Library Programs:

2022-23:	123,115
2023-24:	197,172
2024-25:	202,202
2025-26:	207,360 (Projected)
2026-27:	212,650 (Projected)

**LOS ANGELES PUBLIC LIBRARY
2026-27 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, audiobooks, and magazines.

**FISCAL YEAR 2026-27
NEW FUNDING REQUESTS**

There are no new requests for Branch Library Services for 2026-27.

**FISCAL YEAR 2026-27
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 2026-27 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request C)

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

**BRANCH LIBRARY SERVICES
BUDGET PROGRAM 4401**

2026-27 Base Budget: \$98,887,497

2026-27 New Funding Requests: \$0

2026-27 Internal Account Transfers: \$600,000

2026-27 PROPOSED PROGRAM BUDGET: \$99,487,497

2026-27 Budget Program Request

Department:

Library

Program Name:

Central Library Services

2026-27 Baseline Program Data

Total Number of Regular Positions (Civilian):

223

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	\$ 15,851,604	\$ -	\$ 15,851,604	\$ 15,851,604					
001070	Salaries As-Needed	\$ 1,016,360	\$ -	\$ 1,016,360	\$ 1,016,360					
001090	Salaries Overtime	\$ 28,101	\$ -	\$ 28,101	\$ 28,101					
003040	Contractual Services	\$ 410,000	\$ -	\$ 410,000	\$ 410,000					
006010	Office and Admin	\$ 250,507	\$ -	\$ 250,507	\$ 250,507					
007300	Equipment	\$ 40,000	\$ -	\$ 40,000	\$ 40,000					
009510	Various Speical	\$ 10,460,024	\$ -	\$ 10,460,024	\$ 10,460,024					
TOTAL:		\$ 28,056,596	\$ -	\$ 28,056,596	\$ 28,056,596	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 9,202,737

Applicable CAP rate:

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

BASE General Fund Revenue attributable to this Program:

\$ -

2026-27 Budget Program Request

Department:

Library

Program Name:

Central Library Services

Request A **Name of Request:**

Pay Grade Advancements - Library Assistant I to II for Administrative Support

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	Library Fund	Total All Special Funds
P067192	-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): \$ -

2026-27 Budget Program Request

Department:

Library

Program Name:

Central Library Services

Request B **Name of Request:**

Senior Librarian for the Octavia Lab

Continued or New?

New Request or Expansion of Existing Service

Positions:

									ce of Funds (Positions will default to General Fu		
									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	Senior Librarian	6153-0	Civ-Reg	\$ 139,413	5.0%	9	\$ 99,332	0.00	1.00	1.00
	1	TOTALS						\$ 99,332	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	\$ 99,332	\$ -	\$ 99,332	\$ 99,332	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Speical	\$ 59,997	\$ -	\$ 59,997	\$ 59,997	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 159,329	\$ -	\$ 159,329	\$ 159,329	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 50,573

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2026-27 Budget Program Request

Department:

Library

Program Name:

Central Library Services

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	223
	1
TOTAL	224

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	\$ 28,056,596	\$ -	\$ 28,056,596	\$ 28,056,596	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 159,329	\$ -	\$ 159,329	\$ 159,329	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 28,215,925	\$ -	\$ 28,215,925	\$ 28,215,925	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 9,253,310

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

Total General Fund Revenue: \$ -

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

2026-27 Budget Program Overview

Department Name

Library

Program Name

Central Library Services

Program Code

DB4402

Purpose of Program / Background

The Central Library Services Program provides public services at the Central Library including reference and information services; free public-access computers; programs for children, teens, and adults; and circulation of Library 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 and sharing and provide 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.
- Maintaining clean and safe buildings to provide the public and Library staff with a welcoming and enjoyable Library experience.
- Maintenance of aging infrastructure across the Los Angeles Public Library System, including addressing damage through natural disasters, theft, and other issues.
- Implementing disaster and crisis operations, including: extreme weather events, earthquakes, wildfires, and other natural disasters; security incidents, civil disturbances, and computer system breaches. Ensuring adequate security staffing, emergency response protocols, and staff support.
- 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 vacancies and an inability to fill positions in a timely manner.
- 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 2025-26 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:

2022-23:	18,370
2023-24:	24,830
2024-25:	28,925
2025-26:	33,695 (Projected)
2026-27:	39,252 (Projected)

2026-27 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	Central Library Services	DB4402	\$0

Name/Description of Budget Request

Name: Pay Grade Advancements - Library Assistant I to II for administrative support

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

Authority is requested for a pay grade advancement for one current Library Assistant I (1172-1) to Library Assistant II (1172-2) in the Central Library Services (CLS) Office. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2026-27.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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 CLS Office Library Assistant coordinates logistics throughout Central Library and troubleshoots issues as they arise. One of the main duties of this position is to book substitute employees and coordinate overtime to provide coverage for public service desks throughout Central Library. This position works directly with the Director and Assistant Director of CLS.

1

The CLS Office Library Assistant has a higher level of responsibility and additional duties that Library Assistant I employees assigned to subject departments do not have. The current class specification and pay grade descriptions for the Library Assistant position do not reflect the more complex and challenging work that Library Assistants assigned directly to division heads are being asked to perform. The class specifications are outdated and need to be revised; the last revision was in 1989 and the position and duties have evolved since that time.

The CLS Office Library Assistant:

- Coordinates staffing for all the subject departments at Central Library.

- Gathers data and produces reports using data from all the subject departments at Central Library.
- Acts as Timekeeper/Approver in Workday for all of the Central Library Services substitute employees.
- Assists the employees at Central Library Services to troubleshoot issues in Workday.
- Works in conjunction with the Central Library Services Principal Librarians to field calls from Senior Librarians and Library Assistants from the subject departments.
- Fields complaint calls from the public that have not been resolved at the subject department level.

The CLS Office Library Assistant is performing work that is of a higher caliber with additional responsibilities compared to other Library Assistant I employees at subject departments. A pay grade advancement to Library Assistant II would be more appropriate for the level of work performed by this employee.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 2026-27 goals of this request?

This pay grade 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?

This pay grade 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.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Budget Program Request B

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	Central Library Services	DB4402	\$159,329

Name/Description of Budget Request

Name: Senior Librarian for the Octavia Lab

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

The Library requests nine-months funding and regular position authority for one Senior Librarian (6153-0) for the Octavia Lab.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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 Octavia Lab, a makerspace that opened in 2019 as part of the Science & Technology department in Central Library, offers equipment such as 3D printers, large format printers, laser cutters, sound studios, photo studios, and sewing machines. In May 2023, due to increasing demand, the lab expanded its space to include a photo studio, two sound recording studios, and additional sewing machines. In January 2025 service hours were extended to include Sundays. The demand for the Octavia Lab as grown from 10,605 users in 2023-24 to 12,684 users in 2024-25.

1

A new expansion for the Octavia Lab is planned for fiscal year 2026-27, which is expected to further increase services and patron attendance. The rising demand has led to more staff from the subject department being assigned to support the Octavia Lab.

The increasing demand necessitates making the Octavia Lab its own department, requiring a Senior Librarian to direct and manage the space and its staff. With the upcoming expansion, higher attendance is anticipated and additional staffing needs will be further evaluated. The Senior Librarian will be responsible for:

- Direct the administration and efficient daily operation of the Lab, including maintaining a wide variety of equipment and advanced technology and ensuring their maintenance and safe use.
- Direct, develop, manage staff in public programs in the Lab, during open hours, school visits, and community workshops.
- Lead and foster professional development programming and workshops for teachers, library employees, and community-based organizations.
- Coordinate and collaborate with staff across divisions and departments on programming, staffing, and use of the Lab.
- Direct the gathering and analysis of statistics, write reports on departmental activities, and develop goals in support of the Makerspace and the library's Strategic Plan.
- Direct, develop and manage special projects and initiatives.
- Research, recommend and implement the necessary equipment and software needed.
- Develop and maintain liaison activities with local makers and organizations.
- Keep informed of trends and issues in the maker community, and lead workshops when appropriate.
- Promote the activities of the Octavia Lab via social media, programs, or speaking engagements.
- Direct and manage the work of volunteers, visiting makers, or interns.
- Provide presentations to other City departments and work with other Lab staff system-wide.

Funding for this request will add \$99,332 to Salaries, General and \$59,997 to Various Special for General Fund Reimbursements – Related Costs.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

The expanding demand necessitates a Senior Librarian dedicated to the Octavia Lab. The current staffing is unable to sustain the demand for the Octavia Lab while maintaining the same excellent service to patrons visiting the Science and Technology Department. Increasingly staff from the Department at large are being pulled to support the needs of the Octavia Lab.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

The Octavia Lab staff consists of one Librarian III, one and a half Librarian IIs, one Library Assistant, and one Administrative Clerk.

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.

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 2026-27 goals of this request?

This position will also establish a consistent organizational structure for the Octavia Lab as the services it provides continue to grow in popularity. The addition of a Senior Librarian will enhance the Octavia Lab's ability to provide services and operating hours, providing patrons with greater access to equipment. Additionally, the very nature of the Octavia Lab works to support the Mayor's Goals of Fostering Opportunity within Los Angeles. The Octavia Lab provides access to tools that allow creators and small businesses to grow their creative vision.

What are the long-term goals of this request?

This pay grade 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.

3

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

This position will help organize, direct, provide, and expand the services available at the Octavia Lab. The Octavia Lab has shown exponential growth and the Library hopes to continue fostering the creativity of more and more patrons for years to come.

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.*

Each fiscal year, the Octavia Lab has reported an increase in both its membership and the overall services provided. The demand for the Octavia Lab has grown from 10,605 users in 2023-24 to 12,684 users in 2024-25. This consistent annual growth is a testament to the Lab's effective operations, dedicated staff, and its ability to meet the evolving needs of its users. Looking ahead, for 2026-27, the Octavia Lab anticipates more robust trajectory, with a projected 14% increase in membership anticipating almost 15,000 users. This optimistic forecast is based on current trends, planned initiatives, and the ongoing commitment to providing an accessible and innovative environment for learning and creation. The continuous expansion of membership and service utilization reaffirms the Octavia Lab's significant impact and its integral role in fostering creativity, education, and technological literacy within the community.

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.*

A dedicated supervisor will provide essential leadership, guiding the expanded team and establishing clear, actionable goals. This structured approach to staff management will foster a more cohesive and efficient work environment, directly impacting the quality of services offered to patrons. The enhanced level of service, characterized by greater availability of assistance and more comprehensive program offerings, is expected to significantly improve the overall patron experience. This improvement, in turn, is projected to drive a substantial increase in Octavia Lab memberships by a projected 14%, reflecting the community's greater engagement and satisfaction with the expanded and improved facilities.

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 Central Library, where the Octavia Lab is located, has a "Very High" need with a score of 85.2. A Senior Librarian focused solely on the Octavia Lab will ensure that the diverse downtown LA community will have expanded access to high quality equipment, bridging a significant resource gap for individuals who would otherwise be unable to afford or access such tools.

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 basis to include and reflect the residents of the City.

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

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2026-27 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, audiobooks, and magazines.

**FISCAL YEAR 2026-27
NEW FUNDING REQUESTS**

Pay Grade Advancements for Library Assistant I to II for Administrative Support (CLS Request A)

The Library requests authorization for a pay grade advancement for one existing position of Library Assistant I to Library Assistant II in the Central Library Service Office.

The CLS Office Library Assistant performs work of a higher caliber with additional responsibilities compared to other Library Assistant I employees in subject departments. A pay grade advancement to Library Assistant II would be more appropriate for the level of work performed by this employee.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during 2026-27.

Senior Librarian for the Octavia Lab (CLS Request B)

The Library requests authorization for nine months of funding and regular position authority for one Senior Librarian for the Octavia Lab.

The increasing demand necessitates making the Octavia Lab its own department, requiring a Senior Librarian to direct and manage the space and its staff. With the upcoming expansion, higher attendance is anticipated, and additional staffing needs will be further evaluated.

Salaries General - \$99,332

General Fund Reimbursements – Related Costs - \$59,997

Increases to Services and Supplies (Various Program Request D)

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

Exhibition Coordinator

There is an increase in labor and material costs for exhibitions installed at the three galleries in Central Library and in exhibition areas outside of Central Library so additional funding is required.
Expense Accounts--\$50,000

FISCAL YEAR 2026-27
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 2026-27 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request C)

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

CENTRAL LIBRARY SERVICES

BUDGET PROGRAM 4402

2026-27 Base Budget: \$28,056,596

2026-27 New Funding Requests: \$209,329

2026-27 Internal Account Transfers: \$100,000

2026-27 PROPOSED PROGRAM BUDGET: \$28,365,925

2026-27 Budget Program Request

Department:
Program Name:

Library
Engagement and Learning Services

2026-27 Baseline Program Data

Total Number of Regular Positions (Civilian):

71

Budget:

Account	Account Name	TOTAL	Total All Special Funds	Library Fund 300
001010	Salaries General	\$ 7,291,195	\$ 7,291,195	\$ 7,291,195
001070	Salaries As-Needed	\$ 86,700	\$ 86,700	\$ 86,700
001090	Salaries Overtime	\$ 17,191	\$ 17,191	\$ 17,191
003040	Contractual Services	\$ 1,295,000	\$ 1,295,000	\$ 1,295,000
006010	Office and Admin	\$ 612,614	\$ 612,614	\$ 612,614
006020	Operating Supplies	\$ 65,400	\$ 65,400	\$ 65,400
009510	Various Special	\$ 3,700,628	\$ 3,700,628	\$ 3,700,628
TOTAL:		\$ 13,068,728	\$ 13,068,728	\$ 13,068,728

Pension/Health (Add/Delete Rate): \$ 3,669,283

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP R \$ - \$ -

BASE General Fund Revenue attributable to this Program \$ -

2026-27 Budget Program Request

Department:
Program Name:

Library
Engagement and Learning Services

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data
ALL Requests

	71
	0
TOTAL	71

Direct Cost:

Baseline Data
TOTAL ALL REQUESTS

	TOTAL	Total All Special Funds	Library Fund 300
Baseline Data	\$ 13,068,728	\$ 13,068,728	\$ 13,068,728
TOTAL ALL REQUESTS	\$ -	\$ -	\$ -
TOTAL	\$ 13,068,728	\$ 13,068,728	\$ 13,068,728

Pension/Health (Add/Delete Rate): \$ 3,669,283
Estimated Related Cost Reimbursement from SFs (CAP R \$ - \$ -

Total General Fund Revenue: \$ -

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

2026-27 Budget Program Overview

Department Name

Library

Program Name

Engagement and Learning
Services

Program Code

DB4403

Purpose of Program / Background

The Engagement and Learning Services Program develops, monitors, coordinates and evaluates Library programs and services for the entire Library Department; 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

- Outreach materials and supplies purchased in fiscal year 2024-25 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, serving clients from more than 120 countries.
- The 2025 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.
- Maintaining clean and safe buildings to provide the public and Library staff with a welcoming and enjoyable Library experience.
- Maintenance of aging infrastructure across the Los Angeles Public Library System, including addressing damage through natural disasters, theft, and other issues.
- Implementing disaster and crisis operations, including: extreme weather events, earthquakes, wildfires, and other natural disasters; security incidents, civil disturbances, and computer system breaches. Ensuring adequate security staffing, emergency response protocols, and staff support.
- 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 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.

- Increasing demand for affordable legal resources in the City have led to exponential growth in demand for the vital services provided by the Library's New Americans Initiative.

The current description for this program is included in the 2025-26 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:

2022-23:	16,262
2023-24:	33,227
2024-25:	25,422
2025-26:	25,858*
2026-27:	35,000 (Projected)

Number of People Completing the Summer Reading Challenge:

2022-23:	2,323
2023-24:	4,284
2024-25:	6,498
2025-26:	9,915*
2026-27:	11,000 (Projected)

* For 2025-26 Summer Reading Challenge the tote bag incentive was given after a number of weeks participation, rather than on sign-up as in previous years. This change in incentive led to a 20% increase in completion rates for the program.

**LOS ANGELES PUBLIC LIBRARY
2026-27 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 2026-27
NEW FUNDING REQUESTS**

There are no new requests for Branch Library Services for 2026-27.

**FISCAL YEAR 2026-27
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)

Program Realignment (Various Program Request B)

The Library requests a program realignment of five positions spread across the Engagement and Learning, Facilities Planning and Maintenance, and General Administration and Support programs, including salaries and related costs, so the budget will match the current organizational structure of the Department. (See Various Program B Exhibit B)

Funding Realignment (Various Program Request C)

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

**ENGAGEMENT AND LEARNING SERVICES
BUDGET PROGRAM 4403**

2026-27 Base Budget: \$13,068,728

2026-27 New Funding Requests: \$0

2026-27 Internal Account Transfers: (\$359,372)

2026-27 PROPOSED PROGRAM BUDGET: \$12,709,356

2026-27 Budget Program Request

Department: **Library**
 Program Name: **Library Experience Office**

2026-27 Baseline Program Data

Total Number of Regular Positions (Civilian): **35**

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	\$ 2,846,392	\$ -	\$ 2,846,392	\$ 2,846,392					
001070	Salaries As-Needed	\$ 50,000	\$ -	\$ 50,000	\$ 50,000					
001090	Salaries Overtime	\$ 17,191	\$ -	\$ 17,191	\$ 17,191					
003040	Contractual Services	\$ 2,734,000	\$ -	\$ 2,734,000	\$ 2,734,000					
006010	Office and Admin	\$ 333,000	\$ -	\$ 333,000	\$ 333,000					
009510	Various Special	\$ 13,486,105	\$ -	\$ 13,486,105	\$ 13,486,105					
TOTAL:		\$ 19,466,688	\$ -	\$ 19,466,688	\$ 19,466,688	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,562,457

Applicable CAP rate:

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

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

Request A Name of Request: Senior Management Analyst I for Emergency Preparedness

Continued or New? New Request or Expansion of Existing Service

Positions:

									ce of Funds (Positions will default to 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	Senior Management Anal	9171-1	Civ-Reg	\$ 134,372	5.0%	9	\$ 95,740	0.00	1.00	1.00
1		TOTALS						\$ 95,740	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	\$ 95,740	\$ -	\$ 95,740	\$ 95,740	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 57,826	\$ -	\$ 57,826	\$ 57,826					
TOTAL:		\$ 153,566	\$ -	\$ 153,566	\$ 153,566	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 49,390

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2026-27 Budget Program Request

Department: **Library**
 Program Name: **Library Experience Office**

Request B **Name of Request:** Security Services Increase
 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	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	\$ 1,395,467	\$ -	\$ 1,395,467	\$ 1,395,467					
	TOTAL:	\$ 1,395,467	\$ -	\$ 1,395,467	\$ 1,395,467	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate:

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

General Fund Revenue (Change):

2026-27 Budget Program Request

Department: Library
Program Name: Library Experience Office
Request C Name of Request: Administrative Clerk for Social Services Team Support
 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
NEW	1	Administrative Clerk	1358-0	Civ-Reg	\$ 71,323	5.0%	9	\$ 50,818	0.00	1.00	1.00
	1	TOTALS						\$ 50,818	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	\$ 50,818	\$ -	\$ 50,818	\$ 50,818	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 30,694	\$ -	\$ 30,694	\$ 30,694					
TOTAL:		\$ 81,512	\$ -	\$ 81,512	\$ 81,512	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 34,592

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2026-27 Budget Program Request

Department:

Library

Program Name:

Library Experience Office

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	35
	2
TOTAL	37

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	\$ 19,466,688	\$ -	\$ 19,466,688	\$ 19,466,688	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 1,630,545	\$ -	\$ 1,630,545	\$ 1,630,545	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 21,097,233	\$ -	\$ 21,097,233	\$ 21,097,233	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,646,439

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

Total General Fund Revenue: \$ -

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

2026-27 Budget Program Overview

Department Name

Library

Program Name

Library Experience Office

Program Code

DB4404

Purpose of Program / Background

The Library Experience Office administers the Library's ongoing efforts to reimagine security and safety in the Library while providing outreach for the most vulnerable patrons through programs and direct contact. The Library Experience Office provides a more welcoming and safe Library experience for patrons by engaging with patrons who are in need of services such as housing, mental health care, primary care, and substance use; 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 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 need 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.
- Maintaining clean and safe buildings to provide the public and Library staff with a welcoming and enjoyable Library experience.
- Maintenance of aging infrastructure across the Los Angeles Public Library System, including addressing damage through natural disasters, theft, and other issues.
- Implementing disaster and crisis operations, including: extreme weather events, earthquakes, wildfires, and other natural disasters; security incidents, civil disturbances, and computer system breaches. Ensuring adequate security staffing, emergency response protocols, and staff support.
- 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.
- Ongoing issues retaining and filling LAPD vacancies assigned to the Library Section.
- An increase in security incidents taking place inside Library facilities.

The current description for this program is included in the 2025-26 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 Library Experience Office administers the Library's ongoing efforts to reimagine security and safety in the library while providing outreach and programs for the most vulnerable patrons. The Library Experience Office works in collaboration with LAPD to provide a safe and welcoming Library experience for patrons. This is achieved through engaging with patrons in need of services such as: housing; mental, physical, and substance use care; developing long-term solutions to address and prevent serious incidents. In addition, the Library Experience Office assists in the development of staff training designed to enhance customer service, de-escalation techniques, and identification of social service needs.

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:	1,601
2025-26:	1,800 (Projected)
2026-27:	1,950 (Projected)

Community Service Representative connections to resources:

2023-24:	2,693
2024-25:	1,904
2025-26:	3,000 (Projected)
2026-27:	3,500 (Projected)

Community Service Representative incident de-escalations:

2023-24:	569
2024-25:	325
2025-26:	700 (Projected)
2026-27:	500 (Projected)

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

2023-24:	633
2024-25:	2,236
2025-26:	1,500 (Projected)
2026-27:	2,400 (Projected)

DMV no-fee vouchers completed:

2023-24:	62
2024-25:	394
2025-26:	120 (Projected)
2026-27:	500 (Projected)

Patron Support/Interactions

2023-24:	176
2024-25:	304
2025-26:	800 (Projected)
2026-27:	1,500 (Projected)

Staff Support/Consultations/Debriefs

2023-24:	534
2024-25:	751
2025-26:	900 (Projected)
2026-27:	1,100 (Projected)

2026-27 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	DB4404	\$153,566

Name/Description of Budget Request

Name: Senior Management Analyst I for Emergency Preparedness

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

The Library requests nine-months funding and regular position authority for one Senior Management Analyst I (9171-1) to oversee and supervise the Emergency Preparedness efforts for the Library.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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 In 2011, Mayor Villaraigosa issued Executive Directive 15 which directed all City departments to provide appropriate staff representation to emergency planning, mitigation, response, and recovery efforts as well as providing input for plan development or revision. Departments were directed to prepare, implement, and maintain a departmental emergency plan which is to be reviewed and updated annually and submitted to the Emergency Management Department. Additionally, Department Heads were directed to ensure that their employees are trained as appropriate on emergency management roles and responsibilities at the individual, department, and City operational level.

The Library Experience Office is the Library division tasked with the safety and welfare of all Library staff, facilities, and assets. To achieve these goals, the Library Experience Office is responsible for the creation and revision of the Department Emergency Plan and the Continuity of Operations Plan to ensure that the Library's business operations are expeditiously restored and maintained as soon as possible should a catastrophic event occur. In addition, the Library Experience Office maintains the Branch Emergency Instructions Manual, which is updated every few years. This manual is the standard operating procedure with step-by-step instructions

and guidelines on how to deal with specific emergency situations that are characteristic to branch libraries. Events that are not listed in this manual, such as the El Niño weather phenomenon or specific civil unrest, will be addressed by a special task force to mitigate the situation with a minimal amount of impact to a branch library. In addition, emergency preparedness announcements and training are provided on an annual basis and each branch library is stocked with enough emergency supply kits for its appropriate staffing levels with the intent to last a minimum of 72 hours.

The Library requires a Senior Management Analyst I position to oversee and support the staff members whose focus is emergency preparedness for the Library. This position will:

- Supervise a Management Analyst and Administrative Clerk.
- Oversee and monitor Library emergency preparedness systems.
- Review and revise City and department specific emergency plans, standard operating procedures, and safety policies.
- Review analysis and make recommendations on site specific emergency mitigation issues at Library facilities.
- Collaborate with Facility Management to implement recommended emergency preparedness solutions.
- Manage the purchase, distribution, inventory, and replacement of emergency preparedness kits, floor warder backpacks, and the installation of new emergency safety and preparedness devices.
- Create, recruit members for, and chair the Library's emergency preparedness task force.

Funding this request will add \$95,740 to Salaries General and \$57,826 to Various Special for General Fund Reimbursement – Related Costs.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

The team dedicated to emergency preparedness is increasingly tasked with other duties. The addition of this role will allow the Library Experience Office to dedicate adequate time to this vital function.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

The duties are currently held by the Senior Management Analyst 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.

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 2026-27 goals of this request?

The unprecedented natural disasters of the past year have further emphasized the need for enhanced emergency preparedness planning across the City and specifically for the Library. The Mayor's Office has emphasized the need to bolster crisis response through strategic decisions that will maintain stability. This positing will review and update the Library's Departmental Emergency Plan and Continuity of Operations Plan ensuring a proactive approach to emergencies.

What are the long-term goals of this request?

To provide a safe and secure public and workplace environment in which all Library staff would be well prepared to address any life-threatening situations for all who come to the Los Angeles Public Library facilities.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☒ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 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	DB4404	\$1,395,467

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

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 overtime details. 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 2026.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below
LAPD

Justification

- 1
- 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 2026.
 - Fee increases for contract security guards for the annual Living Wage Ordinance (LWO) increase in July 2026.
 - An additional Senior Lead Officer position to ensure proper supervisory coverage.
- 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.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 2026-27 goals of this request?

To provide adequate funding for security services at the Library.

What are the long-term goals of this request?

To provide adequate funding for security services at the Library.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Budget Program Request C

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	Library Experience Office	DB4404	\$81,512

Name/Description of Budget Request

Name: Administrative Clerk for Social Services team support

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

The Library requests nine-months funding and regular position authority for one Administrative Clerk (1358-0) to work in the Library Experience Office.

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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?
- The Library created the Library Experience Office as an integral part of its effort to reimagine security and safety in the Library. The Library Experience Office has increased the number of frontline staff who make up the Library’s social services outreach teams with 18 Community Service Representative and 8 Social Worker positions currently budgeted. In addition to supporting staff and patrons throughout the Library system, these employees have been called on to assist the Mayor’s Office for Constituency Services resulting from an increase of requests after the January 2025 fires.
- Adding an Administrative Clerk would provide administrative and clerical support for the Social Worker III and Senior Librarian who supervise the outreach teams.
- The requested position will:
- Prepare and maintain schedules for outreach teams.
 - Act as timekeeper for Community Service Representatives and Social Workers.
 - Assist in supervision and probationary evaluations of Community Service Representatives.

- Keep accurate monthly statistics for Community Service Representatives and Social Workers.
- Aid the Library Assistant II in the creation of monthly, quarterly and annual office reports.
- Assist with special projects.
- Coordinate the ordering and distribution of supplies such as TAP Cards, hygiene kits, first aid kits and other patron collateral materials to the Community Service Representatives and Social Workers.
- Provide clerical duties as assigned to support the overall office needs in the absence of other clerical staff currently assigned to the Library Experience Office as a whole.

Funding this request will add \$50,818 to Salaries, General and \$30,694 to Various Special for General Fund Reimbursement – Related Costs.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

The duties are currently held by the staffing listed below. The scope of work has outgrown the ability of these two positions.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

This section currently consists of one Principal Librarian II, one Senior Librarian, one Librarian III, one Social Worker III, seven Social Worker IIs, one Library Assistant II, and 18 Community Services Representatives.

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.

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 2026-27 goals of this request?

One of the Mayor's major priorities is Urgently Housing Angelenos, which includes providing services to ensure comprehensive assistance for the most vulnerable members of the City's communities. The Library is a free and accessible space for individuals experiencing homelessness to find a safe space with access to technology and other critical support services. The Social Services Team is integral to the Los Angeles Public Library's response to this crisis. The requested position will ensure that the Library continues to provide outstanding services to vulnerable communities by supporting the administrative needs of the Social Services team.

What are the long-term goals of this request?

Streamlining administrative support for the Library Experience Office allowing for additional capacity to add outreach team members in the future.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☒ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Although this position is support related, the office actively incorporates addressing and serving unhoused and housing insecure members of the community. The position will simplify and streamline the scheduling and support provided to frontline workers aiding this demographic.

**LOS ANGELES PUBLIC LIBRARY
2026-27 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 2026-27
NEW FUNDING REQUESTS**

Senior Management Analyst I for Emergency Preparedness (LibEx Request A)

The Library requests authorization for nine months of funding and regular position authority for one Senior Management Analyst I.

The Library requires a Senior Management Analyst I position to oversee and support the staff members whose focus is on emergency preparedness for the Library. This position will oversee and monitor the Library's emergency preparedness systems, and collaborate with Facility Management to implement recommended emergency preparedness solutions.

Salaries General--\$95,740

General Fund Reimbursement – Related Costs-- \$57,826

Security Services (LibEx Request B)

Add funding in the Various Special Account for security services at the 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 cover rate increases for contract security guards resulting from a Living Wage Ordinance increase that will take effect in July 2026.

General Fund Reimbursement – Direct Costs \$1,395,467

Administrative Clerk for Social Services Team (LibEx Request C)

The Library requests nine-months funding and regular position authority for one Administrative Clerk to work in the Library Experience Office.

Adding an Administrative Clerk would provide administrative and clerical support for the Social Worker III and Senior Librarian who supervise the outreach teams. Additionally, the Administrative Clerk will allow the Library Assistant II to better support the Principal Librarian II responsible for coordinating these services.

Salaries, General --\$50,818

General Fund Reimbursement – Related Costs--\$30,694

FISCAL YEAR 2026-27
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 2026-27 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request C)

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

LIBRARY EXPERIENCE OFFICE

BUDGET PROGRAM 4404

2026-27 Base Budget: \$19,466,688

2026-27 New Funding Requests: \$1,630,545

2026-27 Internal Account Transfers: (\$200,000)

2026-27 PROPOSED PROGRAM BUDGET: \$20,897,233

2026-27 Budget Program Request

Department:

Library

Program Name:

Emerging Technologies and Collections

2026-27 Baseline Program Data

Total Number of Regular Positions (Civilian):

59

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	\$ 5,339,604	\$ -	\$ 5,339,604	\$ 5,339,604					
003040	Contractual Services	\$ 1,519,339	\$ -	\$ 1,519,339	\$ 1,519,339					
006010	Office and Admin	\$ 307,124	\$ -	\$ 307,124	\$ 307,124					
009010	Library Material	\$ 23,035,130	\$ -	\$ 23,035,130	\$ 23,035,130					
009510	Various Special	\$ 3,246,102	\$ -	\$ 3,246,102	\$ 3,246,102					
TOTAL:		\$ 33,447,299	\$ -	\$ 33,447,299	\$ 33,447,299	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 2,812,193

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

BASE General Fund Revenue attributable to this Program:

\$ -

2026-27 Budget Program Request

Department: Library
Program Name: Emerging Technologies and Collections
Request A Name of Request: Library Materials Increase
 Continued or New? New Request or Expansion of Existing Service

									ce of Funds (Positions will default to General Fu		
									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
	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): \$ -

2026-27 Budget Program Request

Department:	Library
Program Name:	Emerging Technologies and Collections
Request B	Pay Grade Advancement - Library Assistant I to Library Assistant II for Administrative Support
Name of Request:	New Request or Expansion of Existing Service
Continued or New?	

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
P072458	-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

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): \$ -

2026-27 Budget Program Request

Department:

Library

Program Name:

Emerging Technologies and Collections

Request C **Name of Request:**

Pay Grade Advancement - Librarian II to Librarian III for Acquisitions

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
P072457	-1	Librarian II	6152-2	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Librarian II	6152-3	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		Total All		Library Fund		Special Fund B		Special Fund C		Special Fund D		Special Fund 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): \$ -

2026-27 Budget Program Request

Department:

Library

Program Name:

Emerging Technologies and Collections

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	59
	0
TOTAL	59

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	\$ 33,447,299	\$ -	\$ 33,447,299	\$ 33,447,299	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 34,447,299	\$ -	\$ 34,447,299	\$ 34,447,299	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 2,812,193

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

Total General Fund Revenue: \$ -

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

2026-27 Budget Program Overview

Department Name

Library

Program Name

Emerging Technologies and
Collections

Program Code

DB4405

Purpose of Program / Background

This program provides digital and collection services which enhance patrons' experience of and access to the robust resources provided by the Library. It manages and updates the library's public service website, web-based resources, and digital literacy programs. Additionally, it oversees acquiring, cataloging, and processing all library materials and electronic resources.

Milestones Already Achieved

- The Library's Emerging Technologies and Collections Tech2go program circulated 977 Tech2go Bundles, 1,528 Chromebooks, and 4,101 hotspots to support digital literacy. To complement the digital equity initiative, the library offered 155 digital literacy classes with 531 participants.
- To offer Angelenos a look into augmented reality and the future of work, the Library has added Microsoft HoloLens to its Tech-Try-Out cart program, providing access to technology not otherwise easily accessible.
- 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, 119 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 2024-25, LAPL cardholders completed 228,368 online learning sessions on job readiness, software certification, project management, and language learning. Additionally, the Library exceeded 19.5 million checkouts for digital e-books, 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.
- Maintaining clean and safe buildings to provide the public and Library staff with a welcoming and enjoyable Library experience.
- Maintenance of aging infrastructure across the Los Angeles Public Library System, including addressing damage through natural disasters, theft, and other issues.
- Implementing disaster and crisis operations, including: extreme weather events, earthquakes, wildfires, and other natural disasters; security incidents, civil disturbances, and computer system breaches. Ensuring adequate security staffing, emergency response protocols, and staff support.
- 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 reservations underscores this need: 887 for tech bundles and 524 for hotspots.
- Increasing internal and external requests for translation services.

The current description for this program is included in the 2025-26 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.

The Emerging Technologies and Collections program will develop and implement thoughtful metrics to demonstrate growth, impact, and success in improving the quality of life. The following metrics will be used for the collections portion of the program:

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

2022-23:	21,866,853
2023-24:	25,562,496
2024-25:	27,304,574
2025-26:	29,165,374 (Projected)
2026-27:	31,152,987 (Projected)

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

2022-23:	14,622,381
2023-24:	17,911,689
2024-25:	19,673,906
2025-26:	21,609,496 (Projected)
2026-27:	23,735,517 (Projected)

E-Media (Total Number of unique E-Media Users– Systemwide):

2022-23:	273,561
2023-24:	311,372
2024-25:	330,420
2025-26:	345,000 (Projected)
2026-27:	362,000 (Projected)

Website Traffic (Total Number of Website Page Views):

2022-23:	15,272,419
2023-24:	14,788,608
2024-25:	15,186,721
2025-26:	15,500,000 (Projected)
2026-27:	16,000,000 (Projected)

2026-27 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	Emerging Tech & Collections	DB4405	\$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

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.

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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 funding for 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 lifelong 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 more than 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 our City's diverse communities. Annual visits to our website exceed 22 million.

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

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 services for patrons who may not be able to travel in person to a library location. From fiscal year 2022-23 to 2024-25, the number of unique users of the Library's digital collection increased by 20.78% and the usage of the collection increased by 34.55%.

What are the 2026-27 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 every year. Funding this request would bring the per capita spending for Library materials for 2026-27 to \$6.27 per person in the City of Los Angeles.

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.*

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 that the public uses increases. In 2023-24, the materials budget was \$21,035,130, and the circulation was 25,569,226. In 2024-25, the materials budget increased to \$22,035,130, and the circulation increased to 27,545,327.

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 goal 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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☒ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas 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.

2026-27 Budget Program Request B

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	Emerging Tech & Collections	DB4405	\$0

Name/Description of Budget Request

Name: Pay Grade Advancement - Library Assistant I to Library Assistant II for administrative support

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

Authority is requested for a pay grade advancement for one current Library Assistant I (1172-1) to Library Assistant II (1172-2) in the Emerging Technologies and Collections Office. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2026-27.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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 Emerging Technologies and Collections (ETC) Office Library Assistant coordinates logistics throughout the division and troubleshoots issues as they arise. This position handles highly specialized administrative and secretarial duties involving intricate clerical work requiring independent judgment and a thorough understanding of the Library's structure, operations, programs, and services. The position also supervises clerical employees and interns, and performs other related administrative tasks. The position works directly with the division head.

1

The ETC Office Library Assistant has a higher level of responsibility and additional duties that Library Assistant I employees assigned to the division do not have. The current class specification and pay grade descriptions for the Library Assistant position do not reflect the more complex and challenging work that Library Assistants assigned directly to division heads are being asked to perform. The class specifications are outdated and need to be revised; the last revision was in 1989 and the position and duties have evolved since that time.

The ETC Office Library Assistant:

- Manages financial processes and the budget for the division.
- Oversees, processes, and tracks invoices for the Division and helps set up new vendors.
- Maintains accurate records and generates reports.
- Prepares, analyzes, and acts on all reports, correspondence, and other documents submitted to the division for review and approval.
- Oversees the division's department paraprofessional staff, interns, and intermittent staff, and provides support and counsel to administrative clerks within the division.

The ETC Office Library Assistant is performing work that is of a higher caliber with additional responsibilities compared to other Library Assistant I employees in other sections of the division. A pay grade advancement to Library Assistant II would be more appropriate for the level of work performed by this employee.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 2026-27 goals of this request?

This pay grade 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?

This pay grade 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.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Budget Program Request C

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	Emerging Tech & Collections	DB4405	\$0

Name/Description of Budget Request

Name: Pay Grade Advancement - Librarian II to Librarian III for Acquisitions

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

Authority is requested for a pay grade enhancement for one existing position of Librarian II (6152- 2) to Librarian III (6152-3) in the Acquisitions and Collections section of Emerging Technologies. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2026-27.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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?

Library users' borrowing habits shifted in the years following the pandemic. A systemwide analysis of the Library's collection and usage patterns is essential to ensure that collection funds are effectively spent on high-demand materials and that local branch collections are current and meet community needs. Additionally, a robust training program is needed for staff to improve the Library's collection development and collection maintenance activities across all 73 locations.

A Librarian III will bring a higher level of analytical expertise, enabling them to make systemwide recommendations and train and advise branch staff on their collections. This position will also allow for in-depth analysis of the library's juvenile and young adult collections—a level of scrutiny previously applied only to adult collections—with the goal of boosting the usage of these vital resources for students and early literacy. Furthermore, the Librarian III will conduct

a more thorough diversity, equity, and inclusion analysis of the collection, ensuring it accurately represents all Angelenos.

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 the Library's collection, with a particular focus on the juvenile and young adult collections. In addition, the Librarian III will create and implement comprehensive training for Library staff for both collection development and maintenance.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 will positively impact workplace equity by aligning the Acquisitions Librarian III pay grade request with existing Librarian III positions in the Collection Services department, given their similar collection-related activities. Additionally, it will facilitate a more equitable distribution of duties between the two librarians in the Acquisitions department once they achieve the same pay grade.

This proposal aims to enhance equity for our residents by optimizing the Library's allocation of collection funds and maintaining collections based on a more thorough analysis of patron needs and preferences. It will enable the Acquisitions department to analyze juvenile and young adult collections with the same depth currently applied to the adult collection, thereby improving services for children and teens. Furthermore, enhanced analysis and reporting on the collection's diverse books will ensure the collection remains balanced and representative.

What are the 2026-27 goals of this request?

The Acquisitions department plans to establish a framework for branch site visits. These visits will guide staff on developing, weeding, and merchandising adult, juvenile, and teen collections to optimize usage. Additionally, the new Librarian III will serve as a training resource for newly hired librarians and can also conduct collection-related training for existing staff.

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

Our long-term objective is to establish and sustain a framework for comprehensive data and analysis related to our collections. This framework will include mechanisms for communicating this information to staff responsible for maintaining local branch collections. This initiative will enable the Library to stay informed about evolving user borrowing needs and preferences, ultimately ensuring that Angelenos have access to a library collection that best meets their needs and represents the most effective use of collection funds.

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.*

Potential outcomes are:

- Reduction in the number of collection items purchased that never circulate
- Increased usage statistics for adult, juvenile, and young adult fiction and nonfiction materials
- Increased number of checkouts resulting from users browsing branch collections

- 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.*

- As of August 2025, 28.5% of the physical library materials purchased from February 2023 to February 2024 (with an estimated value of \$1.4 million) have not circulated. Enhanced analysis of user demand and guidance for selection staff would reduce the percentage of materials purchased that are not used.
- Upon more thorough analysis of usage statistics, the Acquisitions department can offer improved reporting to guide the distribution of systemwide collection funds. They can also provide advice and training to branch staff, helping them optimize collection usage. Physical circulation (excluding renewals) decreased from 6,958,562 in fiscal year 2017-18 to 3,830,006 in fiscal year 2024-25.
- Effective weeding of outdated and unwanted materials in branch collections has been shown to increase material usage. When collections are fresh and well-merchandised,

users browsing our branches will find more items. In fiscal year 2017-18, 70.4% of checkouts were from users browsing collections, which decreased to 56.2% in fiscal year 2024-25. As in-person library attendance has fallen post-pandemic and user borrowing habits change, the need for attractive, up-to-date, well-merchandised collections has become even more vital to encourage usage.

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 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 basis to include and reflect the residents of the City.

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

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2026-27 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 2026-27
NEW FUNDING REQUESTS**

Library Materials (ETC Request A)

Add funding in the Library Materials Account to respond to the increase in demand for 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

Pay Grade Advancements for Library Assistant I to II for Administrative Support (ETC Request B)

The Library requests authorization for a pay grade advancement for one existing position of Library Assistant I to Library Assistant II in the Emerging Technology and Collections Office.

The ETC Office Library Assistant has a higher level of responsibility and additional duties that Library Assistant I employees assigned to the division do not have. The current class specification and pay grade descriptions for the Library Assistant position do not reflect the more complex and challenging work that Library Assistants assigned directly to division heads are being asked to perform.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during 2026-27.

Pay Grade Advancement - Librarian II to Librarian III for Acquisitions (ETC Request C)

The Library requests authorization for a pay grade advancement for one existing Librarian II position to Librarian III in the Emerging Technology and Collections Office.

A pay grade advancement to Librarian III will allow this position to work as a subject matter expert who will coordinate the development of the Library's collection, with a particular focus on the juvenile and young adult collections. Additionally, the Librarian III will create and implement comprehensive training programs for Library staff on both collection development and maintenance.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during 2026-27.

FISCAL YEAR 2026-27
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 2026-27 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request C)

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

EMERGING TECHNOLOGIES AND COLLECTIONS

BUDGET PROGRAM 4405

2026-27 Base Budget: \$33,447,299

2026-27 New Funding Requests: \$1,000,000

2026-27 Internal Account Transfers: \$25,000

2026-27 PROPOSED PROGRAM BUDGET: \$34,472,299

2026-27 Budget Program Request

Department:

Library

Program Name:

Facility Planning and Maintenance

2026-27 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	\$ 3,074,042	\$ -	\$ 3,074,042	\$ 3,074,042					
003040	Contractual Services	\$ 6,942,120	\$ -	\$ 6,942,120	\$ 6,942,120					
006010	Office and Admin	\$ 392,700	\$ -	\$ 392,700	\$ 392,700					
006020	Operating Supplies	\$ 270,486	\$ -	\$ 270,486	\$ 270,486					
002080	Office Equipment	\$ 30,462	\$ -	\$ 30,462	\$ 30,462					
007340	Transportation Equipmen	\$ 344,000	\$ -	\$ 344,000	\$ 344,000					
009510	Various Special	\$ 22,864,672	\$ -	\$ 22,864,672	\$ 22,864,672					
TOTAL:		\$ 33,918,482	\$ -	\$ 33,918,482	\$ 33,918,482	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,923,092

Applicable CAP rate:

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

BASE General Fund Revenue attributable to this Program:

2026-27 Budget Program Request

Department: Library
Program Name: Facility Planning and Maintenance
Request A Name of Request: Branch Library Services Alterations and Improvements
 Continued or New? Continuation Request

									ce of Funds (Positions will default to General Fu		
									General Fund	Total All	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	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	\$ 7,274,170	\$ -	\$ 7,274,170	\$ 7,274,170					
006010	Office and Admin	\$ 475,150	\$ -	\$ 475,150	\$ 475,150					
TOTAL:		\$ 7,749,320	\$ -	\$ 7,749,320	\$ 7,749,320	\$ -	\$ -	\$ -	\$ -	\$ -

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

2026-27 Budget Program Request

Department:	Library
Program Name:	Facility Planning and Maintenance
Request B	Name of Request:
Continued or New?	Direct Cost Reimbursements to the General Fund
	Continuation Request

									ce of Funds (Positions will default to General Fu		
									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
	0	TOTALS						\$ -	0.00	0.00	0.00
								\$ -	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
Acct	Account Name	TOTAL	100	Special Funds	300	B XXX	XXX	XXX	E XXX	XXX
009510	Various Special	\$ 1,464,797	\$ -	\$ 1,464,797	\$ 1,464,797					
TOTAL:			\$ 1,464,797	\$ -	\$ 1,464,797	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2026-27 Budget Program Request

Department: Library
Program Name: Facility Planning and Maintenance
Request C Name of Request: Senior Management Analyst I - Sustainability, Resiliency, and Grant Management
Continued or New? New Request or Expansion of Existing Service

									ce of Funds (Positions will default to General Fu		
									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	Senior Management Anal	9171-1	Civ-Reg	\$ 134,372	5.0%	9	\$ 95,740	0.00	1.00	1.00
	1	TOTALS						\$ 95,740	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	\$ 95,740	\$ -	\$ 95,740	\$ 95,740	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 57,826	\$ -	\$ 57,826	\$ 57,826					
TOTAL:		\$ 153,566	\$ -	\$ 153,566	\$ 153,566	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 49,390

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2026-27 Budget Program Request

Department:	Library
Program Name:	Facility Planning and Maintenance
Request D	Name of Request:
Continued or New?	Management Analyst - ADA Compliance, Contract Monitoring, and Facility Maintenance
	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 100	Total All Special Funds	Library Fund 300
NEW	1	Management Analyst	9184-0	Civ-Reg	\$ 113,197	5.0%	9	\$ 80,653	0.00	1.00	1.00
	1	TOTALS						\$ 80,653	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	\$ 80,653	\$ -	\$ 80,653	\$ 80,653	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 48,715	\$ -	\$ 48,715	\$ 48,715	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 129,368	\$ -	\$ 129,368	\$ 129,368	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 44,420

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2026-27 Budget Program Request

Department:

Library

Program Name:

Facility Planning and Maintenance

Request E **Name of Request:**

Position Reallocation from Maintenance Laborer to Administrative Clerk for Facilities Planning and Maintenance

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	Allocation of Funds (Positions will default to General Fund)		
									General Fund 100	Total All Special Funds	Library Fund 300
P067279	-1	Maintenance Laborer	3112-0	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Administrative Clerk	1358-0	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):

General Fund Revenue (Change): \$ -

2026-27 Budget Program Request

Department:

Library

Program Name:

Facility Planning and Maintenance

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	51
	2
TOTAL	53

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	\$ 33,918,482	\$ -	\$ 33,918,482	\$ 33,918,482	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 9,497,051	\$ -	\$ 9,497,051	\$ 9,497,051	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 43,415,533	\$ -	\$ 43,415,533	\$ 43,415,533	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 2,016,902

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

Total General Fund Revenue: \$ -

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

2026-27 Budget Program Overview

Department Name

Library

Program Name

Facility Planning and
Maintenance

Program Code

DB4406

Purpose of Program / Background

The Facility Planning and Maintenance program provides for all facility assessments, alterations, improvements, construction activities, repairs, maintenance, and landscaping. The program oversees 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 and utilities for the Library. This program also coordinates the use of Library property for rental and filming purposes.

Milestones Already Achieved

- The Library created the Facility Planning and Maintenance program to 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.
- Maintaining clean and safe buildings to provide the public and Library staff with a welcoming and enjoyable Library experience.
- Maintenance of aging infrastructure across the Los Angeles Public Library System, including addressing damage through natural disasters, theft, and other issues.
- Implementing disaster and crisis operations, including: extreme weather events, earthquakes, wildfires, and other natural disasters; security incidents, civil disturbances, and computer system breaches. Ensuring adequate security staffing, emergency response protocols, and staff support.
- 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.
- Immediate need to rebuild Palisades Branch and extensive renovations to Benjamin Franklin Branch and Central Library
- Theft of metal materials impacting multiple branches leading to closures, increased security patrols, emergency fire watches, and an increase in costly equipment replacement.

The current description for this program is included in the 2025-26 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.

NA - Support Program

2026-27 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	DB4406	\$7,749,320

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

The Library requests additional one-time funding of \$7,274,170 in the Contractual Services Account and additional one-time funding of \$475,150 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.

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

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

Justification

1 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 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 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 2026-27, the following list of alteration and improvement (A&I) projects for branch libraries were deemed the most important:

- **Parking Lot Slurry and Restriping (Phase II) \$350,000**
The resurfacing and restriping of the parking lots is optimal 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 ten branches in Phase Two. Facilities Planning and Maintenance will work with Branch Library Services to select the ten branches for 2026-27.
- **Water Sealing and Intrusion Prevention (Phase II) \$261,408**
Water intrusion prevention will include repairing and waterproofing the foundation and exterior walls at various branch libraries. These repairs will prevent recurring flooding issues during rain storms. Facilities Planning and Maintenance will work with the General Services Department and Branch Library Services to select four branches for the water intrusion project.
- **Fire Alarm Replacement and Upgrade (Phase III) \$321,615**
The Department of General Services recommends the upgrade of dialers from analog to cell/IP service for the existing fire alarm systems installed throughout the Library system due to increased interruption of analog phone line 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. The dialer upgrade project will have 35 branches in the third phase.
- **Interior & Exterior Painting (Phase II) \$3,107,780**
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. Interior and Exterior painting is estimated to cost \$310,778 per branch. Facilities Planning and Maintenance will work with Branch Library Services to select the ten branches for 2026-27.
- **Roof Replacement \$1,928,247**
There are six branches identified by the General Services Department 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.
- **HVAC Upgrade for Electrification \$488,756**
There are two branches identified by the General Services Department that need HVAC system replacement and one branch in need of a separate mini split cooler dedicated to the communications room. In compliance with the Green New Deal Sustainability Plan, gas systems must be replaced with fully electric systems. See Exhibit A for branch list.
- **ADA Accessible/compliant front doors \$173,278**
Eagle Rock Branch Library and Jefferson Branch Library currently have swinging doors at the public entrance 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. ADA button installation is estimated at \$86,639 per branch.
- **Exterior Book Drop Replacement (Phase III) \$233,440**
Several branches have book drops in poor or unusable condition. The cost to purchase a new book drop, wrap it in an LAPL branded design, and install it is estimated at \$11,672 per book drop. Funds for 20 new book drops are being requested in order to better serve patrons. This project is the third phase with 20

branches. Facilities Planning and Maintenance will work with Branch Library Services to select the 20 branches for 2026-27.

- **AV System Upgrades (Phase III) \$241,710**

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 and new services such as streaming on multiple platforms at once would reach a wider audience of Angelenos. This project is the third phase with five branches. Facilities Planning and Maintenance will work with Branch Library Services to select the five branches for 2026-27.

- **Window Treatments (Phase II) \$828,000**

Installation of new window treatments and repairing 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. Phase two of the window treatment project will consist of 24 branches. Facilities Planning and Maintenance will work with Branch Library Services to select the 24 branches for 2026-27.

- **Graffiti Film Replacement & Installation of Solar Film (Phase II) \$471,800**

All branch libraries have graffiti film to prevent permanent damage to the windows. Graffiti film must be replaced if it is vandalized or after regular wear and tear. Replacing graffiti film will improve visibility through windows and maintain their condition. Adding solar film will filter light and solar heat, creating a more comfortable environment. The graffiti film replacement & installation of the solar film project is in phase two with 20 branches. Facilities Planning and Maintenance will work with Branch Library Services to select the 20 branches for 2026-27.

- **Range Electrification (Phase III) \$67,150**

In compliance with the Building Decarbonization Ordinance, gas appliances must be replaced with fully electric appliances. This Phase Two cost includes electrical upgrades, gas disconnection, electric range, installation of new appliances, and haul away and disposal of old appliances. The range electrification project is in phase three with ten branches. Facilities Planning and Maintenance will work with Branch Library Services to select the ten branches for 2026-27.

- **Wood and Bamboo Maintenance Plan \$103,500**

Eighteen branch libraries have a wood or bamboo flooring. All 18 floors have been refinished within the past three years and are already showing signs of wear due to high traffic. It is recommended to screen and recoat all of the wood/bamboo floors every two years in order to prolong the life of the natural materials and maintain a clean appearance. Funds are requested to sand and recoat nine branches a year to stay on schedule with the maintenance recommendation. Facilities Planning and Maintenance will work with Branch Library Services to select the nine branches for 2026-27.

- **Wood Furniture Repair \$119,104**

Several branches have solid wood furniture original to the building. Over time the varnish wears off the wood, creating a sticky or rough surface which is difficult to clean. Refinishing the wood furniture will prolong the life of the furniture, create a more

pleasant environment for patrons and staff, and make the furniture easier to clean. The cost to refinish all the solid wood furniture in a branch is approximately \$59,552 per branch. Facilities Planning and Maintenance will work with Branch Library Services to select the two branches for 2026-27.

- **Baby Changing Table Installation (Phase I) \$190,800**

It is recommended to install changing tables in all public restrooms where their placement will maintain ADA compliance. Twenty-nine eligible branch libraries do not have a baby changing table; the tables will be installed in a two-phase project. Phase one will consist of 15 branches and phase two will consist of 14 branches. Installation of baby changing tables will create a more welcoming environment and accessibility support for infants, toddlers, and individuals with disabilities or other personal needs. Facilities Planning and Maintenance will work with Branch Library Services to select the 15 branches for 2026-27. Updating restroom infrastructure aligns with the Library's commitment to family-friendly policies and accessibility.

- **Dedication Plaque Replacements \$122,250**

The Library has 15 branches currently missing the exterior dedication plaques due to theft. It is recommended to replace the exterior plaques with a more cost-effective material in order to deter theft and lower replacement costs in case of future theft/vandalism. The estimated cost of replacement plaques is \$8,150 each. This cost includes a variety of options including painted aluminum, vinyl, etc. Facilities Planning and Maintenance will work with Branch Library Services to select the appropriate material for each branch.

- **Emergency Lighting Equipment Replacement \$130,502**

There are three branches identified by the General Services Department that need a new Emergency Lighting Equipment Service Inverter and Battery Replacement. This system provides emergency lighting in case of a power outage so that staff and patrons can safely exit. These three systems are beyond their life expectancy and in need of replacement. See Exhibit A for branch list.

- **Menstrual Hygiene Program Expansion \$109,980**

The Library has sixty-five branches that do not have menstrual product dispensers. It is recommended to install one dispenser in each women's public restroom. Installation of menstrual product dispensers will expand access to menstrual care products, combat menstruation stigma, and champion menstrual equity. Updating restroom infrastructure aligns with the Library's commitment to family-friendly policies and accessibility.

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

Set aside funding for unplanned or emergency items.

The total cost for these projects is estimated at \$9,749,320 and there is currently \$2,000,000 in the base budget for Branch A&I projects. The Library requests **\$7,749,320** in additional **one-time funds** for these projects.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 2026-27 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. The Mayor's office has prioritized Making LA Shine. Ensuring that Library Branches across the City receive the care and repairs they need to ensure that they remain beautiful spaces dedicated to fostering knowledge and community across the City.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☒ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☒ Major Events
- ☐ Equity Focused Request
- ☒ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas 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. Branches will be beautified and restored to their full potential in anticipation of upcoming major events.

2026-27 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	DB4406	\$1,464,797

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

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.

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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?
The Library is required to reimburse the City's General Fund for direct costs of services provided by other City departments. For fiscal year 2026-27 the following adjustments to the Various Special Account are requested:

<i>Direct Cost</i>	<i>Amount</i>
GSD/Water	\$40,000
GSD/Electricity	\$325,000
GSD/Gas	(\$50,000)
GSD/Custodial	\$455,171
GSD/Building Maintenance	\$516,626
GSD/Fleet	(\$65,000)
GSD/Fuel	(\$7,000)
BOE/Architect	\$ 250,000
Total	\$ 1,464,797

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 2026-27 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.

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.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Budget Program Request C

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	Facility Planning and Maintenance	DB4406	\$153,556

Name/Description of Budget Request

Name: Senior Management Analyst – Sustainability, Resiliency and Grant Management

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

The Library requests nine-months funding and regular position authority for one Senior Management Analyst I (9171-0) to work in the administrative section of Facilities Planning and Maintenance on facility-related grants and department-wide projects relating to sustainability, resiliency, and grant management.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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?

It has become necessary to have staff in a designated role for resiliency measures due to the increasing challenges within the City, whether through natural disasters, unhoused occupations/encampments, or climate issues. Resiliency involves planning for, preparing for, and responding to disruptions to ensure facilities can withstand, adapt, and recover from events and maintain operations and occupant safety. This role will involve proactive planning, infrastructure upgrade recommendations, and resiliency efforts in coordination with the Bureau of Engineering.

This position will serve as the Department's Sustainability Coordinator with focus on sustainability, conservation, and resiliency projects. They will perform project management duties including research, planning, outreach, and training with a primary focus on sustainability and resiliency related topics. Through coordination with the Bureau of Engineering, the

Department of General Services, Ethics Commission, Public Works and other City departments, the position will manage environmental projects including decarbonization, solid waste, and recycling, sustainability, renewable resources, biodiversity, and other programs for Central Library and the 72 branch libraries.

Due to the continued enhancement and expansion of the City's sustainability efforts, the Facility Planning and Maintenance Division does not have staff designated and/or available to assume the duties associated with these efforts on a full-time basis. For this reason, many tasks are dispersed to various analysts as the need arises for grant development, project management, meeting attendance, report preparation, cost reporting, etc. which results in a lack of continuity, long-term project oversight, and subject matter expertise within the Department. As the City has continued to progress toward the Los Angeles Green New Deal Sustainability pLAn, the Library's grant opportunities, environmental compliance activities, requirements and variety of environmental projects have evolved to necessitate dedicated, full-time staff for the planning, organization, management, and fiscal monitoring of Library resources.

Funding this request will add \$95,740 to Salaries General and \$57,826 to Various Special for General Fund Reimbursement – Related Costs.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

At the moment the duties of this position are spread across the division, with expanding needs the current staffing is unable to sustain the level of work required to meet the City's sustainability goals.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

One Management Analyst is handling the majority of sustainability work with oversight from two senior Management Analysts.

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.

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 2026-27 goals of this request?

The goal is to provide full-time, dedicated support to the Library's conservation, sustainability and resiliency projects, and the Mayor's goals on sustainability for the City of Los Angeles.

What are the long-term goals of this request?

The pursue systemwide retrofitting and building mitigation, energy efficiency, lighting, landscaping, dealing with withdrawn books, hydration stations, exploring and pursuing grant opportunities, and seeking new partnerships to implement grant opportunities.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Budget Program Request D

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	Facility Planning and Maintenance	DB4406	\$129,368

Name/Description of Budget Request

Name: Management Analyst – ADA Compliance, Contract Monitoring and Facility Maintenance

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

The Library requests nine-months funding and regular position authority for one Management Analyst (9184) to work in the administrative section of Facilities Planning and Maintenance on ADA compliance, contract monitoring, and facility maintenance.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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?
Due to the Library's internal reorganization and increasing facility needs, the Facility Planning and Maintenance Division is requesting additional staff to assist the Senior Management Analyst for Sustainability (Budget Request D). The MA will perform facility management duties with a primary focus on grant management, ADA policy development and compliance, building maintenance and repairs, alarm installation, monitoring and fire watch coordination with Security Services, contract service monitoring, and other facility-related topics.

Facilities does not currently have staff who can focus solely on these areas. For this reason, many tasks are dispersed to various analysts as the need arises for grant development, project management, meeting attendance, report preparation, and cost reporting, which results in a lack of continuity, long-term project oversight, and subject matter expertise within the Department.

Funding this request will add \$80,653 to Salaries General and \$48,715 to Various Special for General Fund Reimbursement – Related Costs.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

At the moment the duties of this position are spread across the division, with expanding needs the current staffing is unable to sustain the level of work required to meet the demand for ADA policy updates and compliance.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

There is no staff member assigned to these duties currently, however Facilities is currently authorized for one Chief Management Analyst, one Senior Management Analyst II, one Senior Management Analyst I, five Management Analysts, and one Senior Administrative Clerk.

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.

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 2026-27 goals of this request?

The goal is to provide additional full-time, dedicated support to the Library's ADA Compliance, contract monitoring and facility maintenance projects, as well as the Mayor's goals on sustainability for the City of Los Angeles.

2

What are the long-term goals of this request?

The long-term goal of this request is to pair the Los Angeles Public Library's ADA efforts with sustainability; as these often go hand in hand when addressing facility improvement projects. Specifically, the Los Angeles Public Library would like to further develop policy in line with the City's sustainability goals.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Budget Program Request E

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	Facility Planning and Maintenance	DB4406	\$0

Name/Description of Budget Request

Name: Position reallocation from Maintenance Laborer to Administrative Clerk for Facilities Planning and Maintenance

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

Authority is requested for a position reallocation for one existing position of Maintenance Laborer (3112-0) to Administrative Clerk (1358-0) to support the administrative section of Facilities Planning and Maintenance. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2026-27.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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?

The Library requests a reallocation from one Maintenance Laborer to an Administrative Clerk to address the growing demand for building maintenance and support services requested from the Facilities division of the Library.

The Administrative Clerk will handle the ergonomic equipment coordination for the Library, be the Library's liaison with vendors who supply toner for the Department and handle all toner requests systemwide, maintain and update the Library's mileage list for City Librarian approval, provide general office support for the division, and order supplies as needed for the division.

The work of the Facilities Planning and Maintenance Division of the Library is growing. As all of the Library's 72 branches and Central Library continue to age, the demand for building

maintenance services and support services has increased.

This reallocation is requested to align the budget with the current organizational structure of Facilities Planning and Maintenance division. Approval of this request will have no impact on Salaries General and Various Special for General Fund Reimbursement – Related Costs.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 2026-27 goals of this request?

The goal of this request is to increase administrative support as the tasks of ordering supplies, purchasing ergonomic equipment, processing mileage requests, and providing clerical support become the full-time responsibility of the Administrative Clerk, allowing for Facilities staff to focus on more complex and difficult facility maintenance and improvement work.

What are the long-term goals of this request?

The goal of this request is to improve efficiencies and increase administrative support to the Facilities Planning and Maintenance division.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2026-27 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 2026-27
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 replacements of items for ADA compliance, painting, or fire safety systems are all important aspects in making the branch libraries appealing and inviting for patrons, while also 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 – **\$7,749,320 (One-Time)**

Direct Cost Reimbursements to General Fund (FPM Request B)

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

Gas, Fleet, Fuel

Decrease funding in the amount of **(\$122,000)** for natural gas, fleet services, and fuel costs to account for previous over-budgeting.

Water, Electricity, Custodial, Building Maintenance

Increase funding in the amount of \$1,336,797 for water and electricity, custodial services and building maintenance, for increased water and power bills, salary costs for custodial services, contract custodial services and building maintenance services provided to the Library.

Architect Services

Add funding in the amount of \$250,000 for Public Works: Bureau of Engineering to provide design and project management architectural services for the Library.

General Fund Reimbursement – Direct Costs - \$1,464,797

Senior Management Analyst (FPM Request C)

The Library requests authorization for nine months of funding and regular position authority for one Senior Management Analyst I.

This position will serve as the Department's Sustainability Coordinator, focusing on sustainability, conservation, and resiliency projects. They will perform project management duties, including research, planning, outreach, and training, with a primary focus on sustainability and resiliency-related topics.

Salaries General--\$95,740

General Fund Reimbursement – Related Costs--\$57,826

Management Analyst (FPM Request D)

The Library requests authorization for nine months of funding and regular position authority for one Management Analyst I.

The position will perform facility management duties with a primary focus on grant management, ADA policy development and compliance, building maintenance and repairs, alarm installation, monitoring and fire watch coordination with Security Services, contract service monitoring, and other facility-related topics.

Salaries General--\$80,653

General Fund Reimbursement – Related Costs--\$48,715

Position Reallocation for Maintenance Laborer to Administrative Clerk for Administrative Support (FPM Request E)

The Library is requests authorization for a position reallocation for one existing position of Maintenance Laborer to Administrative Clerk to support the administrative section of Facilities Planning and Maintenance.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during 2026-27.

Increases to Services and Supplies (Various Program Request D)

The Library requests additional funds in the Contractual Services and Office and Administrative Accounts to cover increases in the operation expenses for the Central Library Services, Facilities Planning and Maintenance, 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 \$228,000 in additional funding is required.

Audio Visual Services

There is an increase in labor and material costs to perform these services, and \$45,200 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 \$37,200 in additional funding is required.

Office supplies

There is increase in the cost of office supplies and the Library needs \$33,581 in additional funding to cover these costs.

Expense Accounts: \$343,981

FISCAL YEAR 2026-27
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 2026-27 Wages and Count. (See Various Program Request A Exhibit A)

Program Realignment (Various Program Request B)

The Library requests a program realignment of five positions spread across all budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department. (See Various Program B Exhibit B)

Funding Realignment (Various Program Request C)

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

FACILITY PLANNING AND MAINTENANCE

BUDGET PROGRAM 4406

2026-27 Base Budget: \$33,918,482

2026-27 New Funding Requests: \$9,841,032

2026-27 Internal Account Transfers: (\$1,054,795)

2026-27 PROPOSED PROGRAM BUDGET: \$42,704,719

**LOS ANGELES PUBLIC LIBRARY
2026-27 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE (DB4406)
BRANCH LIBRARIES A&I PROJECTS
EXHIBIT A**

Branch	Item	Est. Cost
Various - 10 branches	Parking Lot Slurry and Restriping (Phase Two)	\$ 35,000
Total Estimated Cost:		\$ 350,000

Branch	Item	Est. Cost
Various - 4 branches	Water Sealing and Intrusion Prevention (Phase Two)	\$ 65,352
Total Estimated Cost:		\$ 261,408

Branch	Item	Est. Cost
Various -35 branches	Fire Alarm Upgrade (Phase Three)	\$ 9,189
Total Estimated Cost:		\$ 321,615

Branch	Item	Est. Cost
Various - 10 branches	Interior & Exterior Painting (Phase Two)	\$ 310,778
Total Estimated Cost:		\$ 3,107,780

Branch	Item	Est. Cost
Alma Reeves Wood Watts	Roof Replacement	\$ 326,644
Canoga Park	Roof Replacement	\$ 372,799
Chinatown	Roof Replacement	\$ 229,942
Lincoln Heights	Roof Replacement	\$ 253,264
Mark Twain	Roof Replacement	\$ 372,799
Vernon	Roof Replacement	\$ 372,799
Total Estimated Cost:		\$ 1,928,247

Branch	Item	Est. Cost
Ascot	HVAC Communications Room Mini Split	\$ 50,457
Little Tokyo	HVAC Electrification	\$ 138,299
San Pedro	HVAC Electrification	\$ 300,000
Total Estimated Cost:		\$ 488,756

Branch	Item	Est. Cost
Eagle Rock	ADA Button for Main Entrance	\$ 86,639
Jefferson	ADA Button for Main Entrance	\$ 86,639
Total Estimated Cost:		\$ 173,278

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

Branch	Item	Est. Cost
Various - 5 branches	AV Equipment Repair & Upgrades (Phase Three)	\$ 48,342
Total Estimated Cost:		\$ 241,710

Branch	Item	Est. Cost
Various - 24 branches	Window Treatments (Phase Two)	\$ 34,500

Total Estimated Cost: \$ 828,000

Branch	Item	Est. Cost
Various - 20 branches	Graffiti Replacement & Installation of Solar Film (Phase Two)	\$ 23,590

Total Estimated Cost: \$ 471,800

Branch	Item	Est. Cost
Various - 10 branches	Range Electrification (Phase Three)	\$ 6,715

Total Estimated Cost: \$ 67,150

Branch	Item	Est. Cost
Various - 9 branches	Wood/Bamboo Maintenance Plan	\$ 11,500

Total Estimated Cost: \$ 103,500

Branch	Item	Est. Cost
Various - 2 branches	Wood Furniture Refinishing	\$ 59,552

Total Estimated Cost: \$ 119,104

Branch	Item	Est. Cost
Various - 15 branches	Baby Changing Tables (Phase One)	\$ 12,720

Total Estimated Cost: \$ 190,800

Branch	Item	Est. Cost
Various - 15 branches	Dedication Plaque Replacement (Phase One)	\$ 8,150

Total Estimated Cost: \$ 122,250

Branch	Item	Est. Cost
Chatsworth	Emergency Light Equipment Service & Battery Replacement	\$ 42,420
North Hollywood	Emergency Light Equipment Service & Battery Replacement	\$ 49,880
Westchester Loyola	Emergency Light Equipment Service & Battery Replacement	\$ 38,202

Total Estimated Cost: \$ 130,502

Branch	Item	Est. Cost
Various - 65 branches	Menstrual Hygiene Program Expansion	\$ 1,692

Total Estimated Cost: \$ 109,980

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

Total Estimated Cost: \$ 500,000

2026-27 Project Costs \$ 9,749,320

less 2026-27 Base Funding \$ (2,000,000)

Additional One-Time Funds Needed \$ 7,749,320

2026-27 Budget Program Request

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

2026-27 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	\$ 5,104,895	\$ -	\$ 5,104,895	\$ 5,104,895					
001070	Salaries As-Needed	\$ 195,038	\$ -	\$ 195,038	\$ 195,038					
001090	Salaries Overtime	\$ 34,102	\$ -	\$ 34,102	\$ 34,102					
003040	Contractual Services	\$ 3,217,967	\$ -	\$ 3,217,967	\$ 3,217,967					
006010	Office and Admin	\$ 7,450,917	\$ -	\$ 7,450,917	\$ 7,450,917					
007300	Equipment	\$ 420,000	\$ -	\$ 420,000	\$ 420,000					
009510	Various Special	\$ 2,820,013	\$ -	\$ 2,820,013	\$ 2,820,013					
TOTAL:		\$ 19,242,932	\$ -	\$ 19,242,932	\$ 19,242,932	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 2,342,113

Applicable CAP rate:

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

BASE General Fund Revenue attributable to this Program:

2026-27 Budget Program Request

Department:	Library
Program Name:	Technology Support
Request A Name of Request:	Systems Administrator II for Cloud Migration and Administration
Continued or New?	New Request or Expansion of Existing Service

									ce of Funds (Positions will default to General Fu		
									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	\$ 171,522	5.0%	9	\$ 122,209	0.00	1.00	1.00
1		TOTALS							\$ 122,209	0.00	1.00

			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
Acct	Account Name	TOTAL									
001010	Salaries General	\$ 122,209	\$ -	\$ 122,209	\$ 122,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 73,814	\$ -	\$ 73,814	\$ 73,814						
TOTAL:			\$ 196,023	\$ -	\$ 196,023	\$ 196,023	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 58,109

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2026-27 Budget Program Request

Department:

Library

Program Name:

Technology Support

2026-27 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	\$ 19,242,932	\$ -	\$ 19,242,932	\$ 19,242,932	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 196,023	\$ -	\$ 196,023	\$ 196,023	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 19,438,955	\$ -	\$ 19,438,955	\$ 19,438,955	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 2,400,222

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

Total General Fund Revenue: \$ -

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

2026-27 Budget Program Overview

Department Name

Library

Program Name

Technology Support

Program Code

DB4449

Purpose of Program / Background

This program provides technology support for the Library and Library patrons including systems development, cyber security, 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

- Re-cabled 59 branch libraries to ensure consistent and stable connectivity and improve the network speed across the system.
- Each branch received additional wireless access points to enhance coverage and reliability throughout public and staff areas.
- All 72 branch locations are being equipped with FortiGate firewall/routers and upgraded modem speeds—from 1GB to 10GB—to ensure robust failover capabilities in the event of fiber connection disruptions.
- Migrated from Genband to AT&T to modernize the library's communication systems. This includes enhancements to efax services, calling groups, auto attendants, and call forwarding. Additionally, phone applications will be enabled on both desktop and mobile devices to support flexible communication.
- Implement IBM Radar to detect malware, phishing campaigns, insider threats, and lateral movement attacks that may bypass traditional security tools.
- A new security camera system was deployed across the Central Library and 72 branch locations featuring centralized monitoring systems via Genetec Software. The upgraded surveillance solution includes motion detection, people count and custom dashboards. Integration with a new door badge access system will provide a unified platform for real-time monitoring and access control.

Issues / Challenges

- As the library network grows in scale and complexity, the Network and Data Infrastructure (NetData) team is planning to merge two VMware data centers and network data storage to reduce costs, improve operational efficiency, and enhance resource utilization.
- Existing conference room technology equipment such as projectors, microphones and speakers are outdated, broken, and need an overall hardware replacement systemwide.
- A critical need to install digital signage at hub locations for events and at all libraries.
- Continue to adopt Cloud and hyperCloud solutions to extend the capabilities of our on-premises data center infrastructure.
- Managing connectivity between on-premises systems and Cloud platforms presents ongoing challenges. A key gap exists in specialist expertise required to migrate the current Mid-Valley disaster recovery (DR) data center to a Cloud-based DR solution.
- Aging hardware and outdated network protocols can limit scalability and performance. Managing compatibility issues with newer Cloud platforms or hybrid environments is a time-consuming technical challenge. Supporting legacy systems increase maintenance costs and risks failure during upgrades or migrations.
- Overcoming the top Cloud security challenges through implementation of prevention-first, unified Cloud security strategies. Implementing strong security measures is essential to protect Library Cloud environment from potential threats.

The current description for this program is included in the 2025-26 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 develops and maintains the library's public service website, information technology systems, and web-based resources and services and is responsible for the maintenance of all electronic library materials 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

2026-27 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	Technology Support	DB4449	\$196,023

Name/Description of Budget Request

Name: Systems Administrator II for Cloud migration and 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

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

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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?

As libraries increasingly rely on Cloud-based platforms to deliver services, manage data, and ensure operational continuity, the absence of a dedicated Cloud strategist within IT has created gaps in oversight, optimization, and innovation. Currently, Cloud-related responsibilities are distributed across general IT staff, limiting our ability to proactively manage resources, ensure security compliance, and align Cloud capabilities with strategic goals.

1

Furthermore, to meet the requirements set by the City of Los Angeles Information Technology Agency (ITA), and in response to Council Motion 21-0433, the Library has begun migrating all legacy servers to virtual environments and deploying critical services in virtual and Cloud-based platforms wherever feasible. The last few years have seen significant additional workload for the Network and Data Infrastructure (NetData) team as a result of the nature of the Cloud migration. Adding a Cloud Administrator to the team would provide necessary additional resources and have a dedicated staff member ensuring that critical deadlines are not missed.

This position will serve as the dedicated Cloud Administrator, managing the Library's growing Cloud environments, which host vital services like Google Workspace, AWS and Azure to provide file sharing, Active Directory Service, DNS server, photo storage, Web servers, Cloud

disaster recovery, and wireless access. This work includes optimizing resource utilization, ensuring data integrity, and implementing robust security protocols crucial for protecting sensitive patron information and maintaining uninterrupted access to digital resources. This position will also act as a Cloud engineer, responsible for designing, building, and managing Cloud-based systems. The person will work with various technologies to ensure the smooth operation, security, and scalability of Cloud infrastructure and applications (e.g. Google Cloud Platform, Microsoft Azure, AWS, and third-party solution providers). This role will obtain regular training and attend seminars and workshops provided by the vendors to stay up to date. It will support day-to-day challenges while providing the best Cloud strategy for all 73 libraries.

This role will also be involved in migrating the current Mid-Valley Disaster Recovery data center to Cloud Disaster Recovery (DR) solutions, which involve backing up critical data, servers, and applications to a remote Cloud environment, allowing for quick restoration in the event of an outage or disaster. These solutions offer several advantages over traditional on-premises DR, such as improving flexibility, redundancy, scalability, and cost-effectiveness.

This role will work closely with the Network Administrator and act as part of the network engineer team, overseeing local data center design, implementation, and maintenance of library network systems. This work is important for ensuring high availability and performance of our public Wi-Fi, reliable inter-branch connectivity, and smooth operation of all public-facing computers and internal staff workstations. In addition, it is crucial for the library to mitigate operational risks, enhance disaster recovery capabilities, and address increasing demands associated with the library's Cloud-based initiatives and complex network infrastructure, which are fundamental to the public library's mission and daily operations.

In addition to supporting the migration effort, the Network Data team is actively managing the network infrastructure required to implement new E-rate funded initiatives. These projects include the deployment of a large-scale security camera and badge access system, the migration of the AT&T phone system, the UPS upgrades in the data center, the expansion of wireless access points, the replacement of 120 major Network switches, and the recabling project for 73 libraries. The current team is also responsible for overseeing the Cenic primary 100GB Internet connection for all 73 libraries and the Mid-Valley disaster recovery data center, ensuring reliable network connectivity, VPN access, website connectivity services, Microsoft Windows Active Directory, offsite backup solutions, and public wireless access across all 72 branch locations. Having a dedicated person for Cloud administration would free up staff whose focus is currently split among several important network tasks.

Currently the following tasks are split amongst the Network Data team: managing and upgrading the Mid-Valley disaster recovery site to a cloud-based solution (e.g., 11:11 Systems, AWS); leading the migration of the remaining server infrastructure to the cloud; transitioning key services—such as the TBS and reservation servers—to AWS; ensuring cloud compliance with regulatory standards and industry best practices; cloud resource management, performance monitoring and tuning, security and compliance, automation and orchestration, cost management, policy implementation and collaboration. All of these tasks would be removed from the duties of the current Network Data team and would be the focus of the Cloud Administrator. This focused role would not only accelerate cloud adoption but also ensure that

compliance, scalability, and security are proactively managed—freeing up the networking team to concentrate on core infrastructure and branch-level support.

Funding for this request will add \$122,209 to Salaries General and \$73,814 to Various Special for General Fund Reimbursements – Related Costs.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

The Network Data team is experiencing ever increasing duties. This position is required in order to ensure that the Library meets the City's outlined cloud administration goals.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

The Network Data team currently consists of one Systems Administrator III, one Systems Administrator I, and one System Analyst II. This group is responsible for the entirety of network administration for the Los Angeles Public Library system.

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.

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 2026-27 goals of this request?

The immediate goals strengthen and improve the Library's Cloud and Hybrid Cloud infrastructure by migrating current physical servers to Cloud services and Cloud disaster recovery providers to protect the Library's network.

What are the long-term goals of this request?

This additional position will ensure the Library has the necessary staffing to ensure business continuity and disaster recovery by following best practices for Cloud usage. It will also improve operational agility and scalability, with cost-saving opportunities.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2026-27 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 2026-27
NEW FUNDING REQUESTS**

Systems Administrator II for Cloud Administrator (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.

This position will serve as the dedicated Cloud Administrator, managing the Library's growing Cloud environments, which host vital services like Google Workspace, AWS, and Azure to provide file sharing, Active Directory Service, DNS server, photo storage, Web servers, Cloud disaster recovery, and wireless access. This work involves optimizing resource utilization, ensuring data integrity, and implementing robust security protocols, which are crucial for protecting sensitive patron information and maintaining uninterrupted access to digital resources. Will also act as a Cloud engineer, responsible for designing, building, and managing Cloud-based systems.

Salaries General --\$122,209

General Fund Reimbursements – Related Costs --\$73,814

**FISCAL YEAR 2026-27
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 2026-27 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request C)

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

**TECHNOLOGY SUPPORT PROGRAM
BUDGET PROGRAM 4449**

2026-27 Base Budget: \$19,242,932

2026-27 New Funding Requests: \$196,023

2026-27 Internal Account Transfers: (\$74,625)

2026-27 PROPOSED PROGRAM BUDGET: \$19,364,330

2026-27 Budget Program Request

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

2026-27 Baseline Program Data

Total Number of Regular Positions (Civilian): **67**

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	\$ 7,729,530	\$ -	\$ 7,729,530	\$ 7,729,530					
001070	Salaries As-Needed	\$ 129,629	\$ -	\$ 129,629	\$ 129,629					
001090	Salaries Overtime	\$ 21,922	\$ -	\$ 21,922	\$ 21,922					
003040	Contractual Services	\$ 372,000	\$ -	\$ 372,000	\$ 372,000					
003310	Transportation	\$ 3,221,886	\$ -	\$ 3,221,886	\$ 3,221,886					
006010	Office and Admin	\$ 97,463	\$ -	\$ 97,463	\$ 97,463					
002120	Printing and Binding	\$ 1,675,975	\$ -	\$ 1,675,975	\$ 1,675,975					
009510	Various Special	\$ 29,773	\$ -	\$ 29,773	\$ 29,773					
TOTAL:		\$ 13,278,178	\$ -	\$ 13,278,178	\$ 13,278,178	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 3,742,258

Applicable CAP rate:

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

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

2026-27 Budget Program Request

Department:	Library
Program Name:	GASP
Request A Name of Request:	Procurement Supervisor for Purchasing
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
NEW	1	Procurement Supervisor	1852-0	Civ-Reg	\$ 134,759	5.0%	9	\$ 96,016	0.00	1.00	1.00
1		TOTALS						\$ 96,016	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	\$ 96,016	\$ -	\$ 96,016	\$ 96,016	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 57,994	\$ -	\$ 57,994	\$ 57,994					
TOTAL:		\$ 154,010	\$ -	\$ 154,010	\$ 154,010	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 49,481

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2026-27 Budget Program Request

Department:	Library
Program Name:	GASP
Request B	Name of Request:
Continued or New?	Management Analyst for Administrative Support in the Leadership Development Office
	New Request or Expansion of Existing Service

									ce of Funds (Positions will default to General Fu		
									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	Management Analyst	9184-0	Civ-Reg	\$ 113,197	5.0%	9	\$ 80,653	0.00	1.00	1.00
1		TOTALS							\$ 80,653	0.00	1.00

			General Fund		Total All	Library Fund	Special Fund	Special Fund C	Special Fund D	Special Fund E	Special Fund F
Acct	Account Name	TOTAL	100	Special Funds	300	B	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ 80,653	\$ -	\$ 80,653	\$ 80,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 48,715	\$ -	\$ 48,715	\$ 48,715						
TOTAL:		\$ 129,368	\$ -	\$ 129,368	\$ 129,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 44,420

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2026-27 Budget Program Request

Department:

Library

Program Name:

GASP

Request C **Name of Request:**

Position Reallocation - Senior Administrative Clerk to Library Assistant II for Business Office

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
P077206	-1	Senior Administrative Cle	1368-0	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		Total All		Library Fund		Special Fund B		Special Fund C		Special Fund D		Special Fund 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): \$ -

2026-27 Budget Program Request

Department:	Library
Program Name:	GASP
Request D	Name of Request: Staff Development
Continued or New?	New Request or Expansion of Existing Service

Positions:									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	
								\$ -	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
003040	Contractual Services	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate: \$ -

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

General Fund Revenue (Change): \$ -

2026-27 Budget Program Request

Department:

Library

Program Name:

GASP

Request E **Name of Request:**

Position Reallocation - Accounting Records Supervisor I to Payroll Supervisor for Payroll

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	Allocation of Funds (Positions will default to General Fund)		
									General Fund	Total All Special Funds	Library Fund
P016841	-1	Accounting Records Supervisor	1119-1	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Payroll Supervisor	1170-0	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
0		TOTALS							\$ -	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):

2026-27 Budget Program Request

Department:

Library

Program Name:

GASP

Request F **Name of Request:**

Position Reallocation - Public Relations Specialist II to Principal Public Relations Representative for Public Relations & Marketing

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
P016803	-1	Public Relations Specialist	1785-2	Civ-Reg	\$ -	5.0%	-12	\$ -		0.00	-1.00	-1.00
NEW	1	Principal Public Relations	1786-0	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): \$ -

2026-27 Budget Program Request

Department: Library
Program Name: GASP
Request G Name of Request: Senior Management Analyst I for Contracts
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
NEW	1	Senior Management Anal	9171-1	Civ-Reg	\$ 134,372	5.0%	9	\$ 95,740	0.00	1.00	1.00
	1	TOTALS						\$ 95,740	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	\$ 95,740	\$ -	\$ 95,740	\$ 95,740	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 57,826	\$ -	\$ 57,826	\$ 57,826					
TOTAL:		\$ 153,566	\$ -	\$ 153,566	\$ 153,566	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 49,390

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2026-27 Budget Program Request

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

Request H **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	0.00	300
	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	\$ 1,473,031	\$ -	\$ 1,473,031	\$ 1,473,031					
	TOTAL:	\$ 1,473,031	\$ -	\$ 1,473,031	\$ 1,473,031	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate: \$ -

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

General Fund Revenue (Change): \$ -

2026-27 Budget Program Request

Department:

Library

Program Name:

GASP

2026-27 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	67
	3
TOTAL	70

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	\$ 13,278,178	\$ -	\$ 13,278,178	\$ 13,278,178	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 2,009,975	\$ -	\$ 2,009,975	\$ 2,009,975	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 15,288,153	\$ -	\$ 15,288,153	\$ 15,288,153	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 3,885,549

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

Total General Fund Revenue: \$ -

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

2026-27 Budget Program Overview

Department Name

Library

Program Name

General Administration and
Support (GASP)

Program Code

DB4450

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

- 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.
- Initiated new strategic planning process in anticipation of a Strategic Plan beginning in 2026.

Issues / Challenges

- Addressing the growing social and political intolerance surrounding book challenges, immigration, LGBTQIA+ issues, and the ethnic diversity of City residents.
- Maintaining clean and safe buildings to provide the public and Library staff with a welcoming and enjoyable Library experience.
- Maintenance of aging infrastructure across the Los Angeles Public Library System, including addressing damage through natural disasters, theft, and other issues.
- Implementing disaster and crisis operations, including: extreme weather events, earthquakes, wildfires, and other natural disasters; security incidents, civil disturbances, and computer system breaches. Ensuring adequate security staffing, emergency response protocols, and staff support.
- 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 vacancies and an inability to fill positions in a timely manner.

The current description for this program is included in the 2025-26 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.

NA - Support Program

2026-27 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	GASP	4450	\$154,010

Name/Description of Budget Request

Name: Procurement Supervisor for Purchasing

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

The Library requests nine-months funding and regular position authority for one Procurement Supervisor (1852-0) to work in the Procurement section of GASP to support purchasing.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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?

The City Charter designates the General Manager of the General Services Department to be the Purchasing Agent for the City of Los Angeles for all "purchasing, warehousing, distribution and transfer of materials, supplies and equipment. Excepted from this provision are purchasing requiring payment from the Airport Revenue Fund, the Harbor Revenue Fund, the Library Fund, the Power Revenue Fund, the Water Revenue Fund or any bond funds controlled by the Airport, Harbor, Library or Water and Power Departments". While the Library has always been exempted from using the City's Procurement Agent, it has never established a dedicated procurement section, or procurement/purchasing agent. The Library realizes that the amount of work required necessitates having a dedicated procurement section.

The Library needs the expertise of a Procurement Supervisor to help develop the rules and procedures for the Library's purchasing group. The purchasing group is in need of a robust framework to enable the Library to receive the best pricing, while ensuring that the Library is complying with all city rules and regulations. This position will guide the Library in securing new commodities contracts, updating purchasing protocols, and supervising staff in the group.

Currently the Library has a Senior Administrative Clerk, Management Analyst, and Senior Management Analyst I in the Facilities Planning and Maintenance Division who provide

commodities procurement services for the Library. The Management Analyst position will be transferred to GASP and together with this new Procurement Supervisor and a Senior Administrative Clerk position already in this section, will form the Library's new purchasing group. Future needs will be assessed by the Procurement Supervisor once the position is filled.

Funding for this position will add \$96,016 to Salaries General and \$57,994 to Various Special for General Fund Reimbursement – Related Costs.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

At the moment, the roles and functions that will make up the Procurement Team are spread across different divisions, with both the Facilities and Business Office teams having duties involved in this process. The goal of this request is to create a unified procurement process for the Library, that allows for enhanced streamlining and compliance.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

Currently the Library has a Senior Administrative Clerk, Management Analyst, and Senior Management Analyst I in the Facilities Planning and Maintenance Division who provide commodities procurement services for the Library.

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.

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 2026-27 goals of this request?

To create a new framework for the Procurement section of the Library and develop the processes necessary to comply with the City's rules. To train the current procurement staff on commodities contracts and purchasing. This aligns with the Mayor's priority of Fostering Opportunity. By creating a streamlined procurement process, the Library will help ensure economic growth for Los Angeles through contracting with local and small businesses.

2

What are the long-term goals of this request?

To ensure that the Library is in compliance with the City's rules for procurement and is actively seeking the best contracts for the Library. Moving the procurement group to the Business Office will ensure all processes are reviewed by the City Attorney and that contracts and procurements provide the best value for the Library.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☒ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Budget Program Request B

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	GASP	4450	\$129,368

Name/Description of Budget Request

Name: Management Analyst for Administrative Support in the Leadership Development Office

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

The Library requests nine months funding and regular position authority for one Management Analyst (9184) to provide administrative support to the Leadership Development Office.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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 Leadership Development Office oversees the training and professional development for staff of all classifications in the Library Department. In addition, it develops and leads complex initiatives, programs, experiences, and purchasing in order to create the tools, services, processes, and opportunities that allow staff to competently and confidently perform their duties. The result is a large volume of work that requires specialized administrative support.

1

The requested Management Analyst will assist with completion of a variety of specialized administrative tasks, including processing the department's extensive travel paperwork, which currently consumes a majority of the Senior Librarian's time. Other tasks include developing and preparing Requests for Proposals (RFPs), Requests for Qualifications (RFQs), and Notices of Available Work; tracking contract expenditures, researching City training and consulting contracts that can be used by the Library; reviewing and updating Office practices and procedures to align with city policies; and collecting and analyzing surveys and other forms of feedback.

A staff member dedicated to this specialized administrative support will free up the staff currently performing these duties to focus on their assigned responsibilities, directly improving the overall

staff experience and meaningfully impact the public services our staff provide to their communities.

Funding this request will add \$80,653 to Salaries General and \$48,715 to Various Special for General Fund Reimbursement – Related Costs.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

Since the office does not currently have a dedicated position for this administrative work, the duties are currently being carried out by the Principal Librarian II and Senior Librarian of Leadership Development, with substantial additional support from paraprofessional staff. This has resulted in a significant slowing of progress on goals and initiatives, and severely limits the team's ability to take on more meaningful work that would directly benefit staff and our communities.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

The current structure of this division includes a Principal Librarian II and Senior Librarian.

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.

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 2026-27 goals of this request?

Hire and train a qualified person to provide administrative support for the Leadership Development Office who will streamline the travel request process, ensure that all documentation is addressed in a way that meets City policy and standards and allows the Office to provide more training and onboarding opportunities for staff.

2

What are the long-term goals of this request?

Expand system-wide training programs and increase the frequency and depth of onboarding sessions for all staff classifications. Provide administrative support and evaluation of data and staff feedback from the State of Leadership Survey, training feedback, the Staff Development conference, and more. Ensure that Leadership Development Office staff receive the expertise and support needed to effectively execute initiatives and projects in a timely manner.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Budget Program Request C

<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: Position reallocation from Senior Administrative Clerk to Library Assistant II for Business Office

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

Authority is requested for a position reallocation of one existing Senior Administrative Clerk (1368-0) to Library Assistant II (1172-2) to work in the Business Office section GASP. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2026-27.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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?

The Business Office is responsible for the monitoring and facilitation of the budget, payroll, and contract processes for the entire Los Angeles Public Library system. The Business Office, as currently structured, is made up almost entirely of non-Library specific positions. The addition of a Library Assistant II would allow for better integration of the Business Office with the Library at large.

The position will directly support the Business Manager and Assistant Business Managers of the Business Office in day-to-day clerical duties (e.g., answering telephone, copying, distribution of materials, mail, scheduling of meetings, etc.), and will also serve as a bridge between the Business Office and the wide array of highly specialized Library divisions. While a Senior Administrative Clerk is able to offer the clerical abilities necessary for the role, it lacks the Library specific knowledge that is key for this position.

Not only will a Library Assistant II be better equipped to help the Business Office understand the needs of the various Library divisions, but the position will also help integrate the division with the overall culture of the Library. In addition, the Library Assistant II will be vital in communicating with the various Library divisions allowing for a better understand the duties and rigorous requirements required for operating a City Department. This change is necessary to align with the current duties and responsibilities of the role.

This request will bring the Library budget in line with current Library staffing as the Library employs a Library Assistant II in a Library Personnel Resolution authority; however the position is budgeted as a Senior Administrative Clerk.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 2026-27 goals of this request?

The goal of this request is to bring the existing position into alignment with the current duties and responsibilities of the role.

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

The long-term goals of this change are to help further integrate the Business Office with the rest of the Library Department. This role will help to explain the Library specific needs to the Business Office, but also to help the other Library divisions understand the budget and contracting process on their own terms.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Budget Program Request D

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	GASP	4450	\$100,000

Name/Description of Budget Request

Name: Staff 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

Add funding in the Contractual Services account for Staff Development Day, an annual all staff conference.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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 Leadership Development Office is responsible for coordinating the annual Staff Development Conference, which aims to enhance staff knowledge of Library programs, services, resources, and to foster connection and support among staff. All Library staff are expected to attend.

1

The initial budget for this office assumed sufficient funds to host an annual virtual or on-site conference, with an in-person event every three to five years. Conference costs have significantly increased, particularly for in-person events. Specifically, expenses for audio visual services, technology, and presenter fees have all exceeded original projections. Additionally, suitable spaces large enough to hold Library staff are limited and often come with extra requirements, such as food and beverage minimums or minimum booking days, which further escalate costs.

As a result, current budgeted funds are insufficient for annual events, and even allocating all funds to an in-person event every three to five years does not cover all expenses. This request seeks to increase the budget to accurately reflect current costs and provide sufficient funds for an annual virtual or hybrid conference, with an in-person conference every five years.

If this is a new request or a request for an expansion of existing services, discuss the specific

efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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.

Currently, conference and professional development opportunities at the Library are often limited to Librarians and a small group of professional support staff, and are usually covered by educational reimbursement.

The annual Staff Development Conference aims to extend these benefits to staff who might otherwise be excluded due to rank or cost. This initiative is crucial for broadening staff understanding of the Library's work, fostering networking, and better preparing individuals across all classifications for leadership roles.

The conference also intends to deepen staff knowledge of the Library's extensive resources. This enhanced understanding will enable them to more effectively address patron needs and connect them with relevant Library and community resources.

What are the 2026-27 goals of this request?

Complete an analysis of the 2025-26 Staff event, focusing on evaluating the data collected to determine outcomes, successes and areas for improvement. Plan and execute a virtual or hybrid event to occur in 2027. Develop a planning schedule for the next in-person event (2031).

What are the long-term goals of this request?

Create a budget that allows for the staff development conference to be sufficiently resourced so that it can be reliably scheduled annually and executed in a way that benefits staff.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Budget Program Request E

<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: Position Reallocation from Accounting Records Supervisor I to Payroll Supervisor 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

Authority is requested for a position reallocation for one existing Accounting Records Supervisor I (1119-1) to Payroll Supervisor (1170-0) to work in the Payroll section of GASP. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2026-27.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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. For 2025-26 an additional Accounting Clerk position was added to the Library's budget; however, Payroll continues to experience significant challenges since the implementation of Workday on June 16, 2024.

- 1 The payroll process is both time-sensitive and labor-intensive each payroll cycle. The complexity and volume of payroll operations have increased significantly with the transition to Workday, requiring additional leadership and oversight to ensure compliance, efficiency, and continuity of operations. The Library Payroll section now manages 1,600 employees, with varying schedules, collective bargaining agreements, and a diverse set of critical tasks that would greatly benefit from additional dedicated oversight and management. Currently, only one Payroll Supervisor is responsible for supervising staff, ensuring compliance, processing escalations and providing system expertise while acting as the department's primary liaison to

the City Controller for Workday related payroll matters, and coordinating with other City Departments. With only one supervisor, tasks like approvals, auditing, and resolving errors currently cause delays in payroll processing. The addition of this position will reduce bottlenecks and stress, increase efficiency in processing payroll cycles and ensure payroll runs smoothly.

The following City departments have two budgeted Payroll Supervisor positions:

- Los Angeles Police Department 13,452 employees
- Los Angeles World Airport 4,260 employees
- Public Works: Bureau of Sanitation 3,051 employees
- Recreation and Parks 1,409 employees
- Port of Los Angeles 1,043 employees
- Department of Transportation 1,253 employees (Two positions were budgeted until 2025-26 when one position was removed from the budget)

Additionally, research shows that Building and Safety and Animal Services employ two Payroll Supervisors despite being budgeted for one. The Library currently employs a retired Payroll Supervisor, as authorized by Charter Section 1164(b). This former Library employee can only legally provide 120 days each fiscal year and the needs of the Library surpass this.

Adding a Payroll Supervisor dedicated to Workday functions is a proactive investment that strengthens compliance, enhances efficiency, and will establish sustainable processes to handle organization growth, as well as ensure payroll processes remain accurate, secure, and scalable, directly supporting employee satisfaction and organizational success.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 2026-27 goals of this request?

The addition of another Payroll Supervisor is critical to ensuring the accuracy, timeliness, and compliance of Library payroll operations. Currently, payroll responsibilities are maintained by unlimited hours of overtime, that result in the Payroll team being overburdened and fatigued in attempting to reduce risk for errors, meeting processing deadlines, and monitoring compliance issues. Establishing another supervisory role will directly address these challenges and provide the immediate benefits of operational accuracy and timeliness, compliance, employee support and efficiency.

What are the long-term goals of this request?

With the implementation of Workday, the payroll process continues to become more complex, requiring experienced knowledge to manage system workflows, testing, integrations, and compliance reporting. The long-term goals of this request are to strengthen compliance and risk management to monitor system configurations and updates to prevent costly compliance violations. The requested position would also enhance operational efficiency by overseeing day-to-day Workday functions in improving accuracy and reducing processing errors.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Budget Program Request F

<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: Position Reallocation from Public Relations Specialist II to Principal Public Relations Representative for Public Relations & Marketing

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

Authority is requested for a position reallocation for one existing Public Relations Specialist II (1785-2) position to a Principal Public Relations Representative (1786) position to work in the Public Relations & Marketing section of GASP. No additional funding is requested, as the Library will assume the difference in salary and indirect costs for 2026-27.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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 a reallocation from a Public Relations Specialist II (1785-2) to a Principal Public Relations Representative (1786) to strengthen its public relations and media functions by establishing dedicated supervisory capacity to oversee intradepartmental and intergovernmental communications, media relations, and support for staff development.

Strong internal and external communications along with solid media management enhances departmental credibility, builds trust with partners and the public, enables timely responses to legislative and policy developments, and maximizes opportunities for collaboration, promotion, and visibility.

This role will provide critical support to the Library's leadership team by enabling the public relations and marketing team to focus on high-level initiatives, stakeholder engagement, and media and policy efforts, while ensuring that day-to-day operations are effectively managed.

Similarly, it allows for the Library's administrative team to focus on departmental strategy, resource allocation, and long-term planning.

By integrating leadership, communications, media strategy, and staff development, the reallocation of the Public Relations Specialist II position to a Principal Public Relations Representative strengthens internal management, improves stakeholder engagement, and positions the Library to achieve its goals, maintain compliance, and maximize visibility and impact within the city.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

Currently, the Library operates without a formal supervisory role for both intradepartmental and intergovernmental communications. This situation limits the Library's ability to provide consistent oversight, strengthen relationships, and provide strategic direction for staff managing messaging and media outreach. Elevating this position establishes a leadership role to guide and supervise staff, including providing performance evaluations and workflow management, coordinating internal and external communications and media strategies, and ensuring continuity of operations. This role will also support structured onboarding, professional development, and succession planning, strengthening institutional knowledge and operational efficiency

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

The Public Relations section currently consists of one Public Information Director II, one Public Information Director I, two Principal Public Relations Representatives, six Public Relations Specialists IIs, one Graphics Supervisor I, one Graphics Designer II, one Senior Librarian, one Photographer II, and one Secretary. This team is responsible for all public and media relations for the Los Angeles Public Library department.

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.

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 2026-27 goals of this request?

The 2026-27 goals are to strengthen intergovernmental and media communications, advance equity in the promotion of services, support staff development and workplace equity, and improve operational efficiency and leadership capacity.

What are the long-term goals of this request?

The long-term goals are to increase awareness of the common purpose and unified aims of the Library's initiatives, programs, services, and resources.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Budget Program Request G

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	GASP	4450	\$153,566

Name/Description of Budget Request

Name: Senior Management Analyst I for Contracts

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

The Library requests nine-months funding and regular position authority for one Senior Management Analyst I (9171-1) to work in the Contracts section of GASP to support procurement efforts.

Departmental Collaboration

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

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed 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 procurement activities. This position will supervise two Management Analysts in the development, processing, reporting, and record keeping of the contracting and competitive bid process. The position will prepare and attend proposal conferences, prepare responses to vendor questions, and prepare addendums to posed bid documents. The position will also coordinate activities and attend meetings with other City departments, and represent the Library at Council and Committee hearings on contract matters.

1

The procurement needs of the Library are expanding and the duties and oversight of the current Senior Management Analyst II are expanding with it. The Contracts section of the Library's Business Office will now have both Commodities and Services Contract sections and this position is needed to directly oversee the Services Contract group.

The Senior Management Analyst will perform the following duties:

- Prepare RFPs and RFQs for Board consideration
- Conduct Pre-Proposal Conferences with prospective bidders
- Oversee two Management Analysts performing contract processing duties

- Review bid submissions for compliance to the City's procurement rules
- Prepare bids for review and scoring by staff
- Prepare recommendations to the Board on selected vendors
- Oversee the execution of contracts

Funding this request will add \$95,740 to Salaries General and \$57,826 to Various Special for General Fund Reimbursement – Related Costs.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

The Library currently employs a retired Senior Management Analyst I, as authorized by Charter Section 1164(b). This former Library employee can only legally provide 120 days each fiscal year and the needs of the Library surpass this.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

At the moment the duties are held by the Senior Management Analyst II, with the pending shift of Procurement to the Business Office an additional supervisory position will be needed to adequately distribute the duties.

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.

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 2026-27 goals of this request?

The addition of a Senior Management Analyst will allow for succession planning and provide senior level support to Program Managers in the development of RFP and RFQs. The Senior Management Analyst I will ensure that all the City's compliance requirements are met and provide guidance to junior staff, all of whom are new to the Library. This position helps further the Mayor's priority of Fostering Opportunity, through helping streamline the Library's contracting process is accessible.

What are the long-term goals of this request?

The new position will ensure that the procurement process is efficiently run and will ensure compliance with all city requirements.

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☒ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Budget Program Request H

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
Library	GASP	4450	\$1,473,031

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

The Library requests \$1,473,031 in one-time funds 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.

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

Department of Public Works Bureau of Engineering (BOE)

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; these costs are budgeted in the Various Special Account.

For the fiscal year 2026-27 the following adjustments to the Various Special Account (9510) are requested:

Direct Cost	Amount
City Sidewalk Repair Program (Willits Act)	\$500,000 (one-time)
Direct Cost Contingency	\$973,031 (one-time)
Total	\$1,473,031

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.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 2026-27 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.

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 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 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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2026-27 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 2026-27
NEW FUNDING REQUESTS**

Procurement Supervisor for Purchasing (GASP Request A)

The Library requests nine-month funding and regular position authority for one Procurement Supervisor to work in the Procurement section of GASP to support purchasing processing for the Library.

This position will guide the Library in securing new commodities contracts, updating purchasing protocols, and supervising staff in the group. Currently, the Library has a Senior Administrative Clerk, a Management Analyst, and a Senior Management Analyst I in the Facilities Planning and Maintenance Division, who provide procurement services for commodities to the Library. The Senior Administrative Clerk and Management Analyst positions will be transferred to GASP and, together with this new Procurement Supervisor, will form the Library's new purchasing group. Future needs will be assessed by the Procurement Supervisor once the person is hired.

Salaries General --\$96,016

General Fund Reimbursement – Related Costs --\$57,994

Management Analyst for Leadership Development (GASP Request B)

The Library requests nine-month funding and regular position authority for one Management Analyst to provide administrative support to the Leadership Development Office.

The requested Management Analyst will assist with completing a variety of specialized administrative tasks, including processing the department's extensive travel paperwork, which currently consumes a majority of the Senior Librarian's time. Other tasks include developing and preparing Requests for Proposals (RFPs), Requests for Qualifications (RFQs), and Notices of Available Work; tracking contract expenditures, researching City training and consulting contracts that can be used by the Library; reviewing and updating Office practices and procedures to align with city policies; and collecting and analyzing surveys and other forms of feedback.

Salaries General --\$80,653

General Fund Reimbursement – Related Costs --\$48,715

Position Reallocation from Senior Administrative Clerk to Library Assistant II for Business Office (GASP Request C)

The Library requests authority for the position reallocation of one existing Senior Administrative Clerk to Library Assistant II to work in the Business Office section GASP.

The Business Office, as currently structured, is composed almost entirely of positions that are not library-specific. The addition of a Library Assistant II would facilitate a more seamless

integration of the Business Office with the Library as a whole. The Library Assistant II will assist the Business Office in understanding the needs of the various Library divisions, while also helping to integrate these divisions into the overall culture of the Library. In addition, the Library Assistant II will be vital in communicating with the various Library divisions, allowing for a better understanding of the duties and rigorous requirements required for operating a City Department. This change is necessary to align with the current duties and responsibilities of the role. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2026-27.

Staff Development (GASP Request D)

The Library requests additional funding in the contractual services account for Staff Development Day.

Conference costs have significantly increased, particularly for in-person events. Specifically, expenses for audiovisual services, technology, and presenter fees have all exceeded original projections. Additionally, suitable spaces large enough to hold Library staff are limited and often come with extra requirements, such as food and beverage minimums or minimum booking days, which further escalate costs.

Expense Accounts-- \$100,000

Position Reallocation from Accounting Records Supervisor I to Payroll Supervisor for Payroll (GASP Request E)

The Library requests authority for the position reallocation of one existing Accounting Records Supervisor to Payroll Supervisor to work in the Payroll section GASP.

Currently, only one Payroll Supervisor is responsible for supervising staff, ensuring compliance, processing escalations, and providing system expertise while acting as the department's primary liaison to the City Controller for Workday-related payroll matters and coordinating with other City Departments. With only one supervisor, tasks like approvals, auditing, and resolving errors currently cause delays in payroll processing. The addition of this position will reduce bottlenecks and stress, increase efficiency in processing payroll cycles, and ensure payroll runs smoothly. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2026-27

Position Reallocation from Public Relations Specialist II to Principal Public Relations Representative (GASP Request F)

The Library requests authority for the position reallocation of one existing Public Relations Specialist II to Principal Public Relations Representative to work in the Public Relations & Marketing section, GASP.

This role will provide critical support to the Library's leadership team by enabling the public relations and marketing team to focus on high-level initiatives, stakeholder engagement, and media and policy efforts, while ensuring that day-to-day operations are effectively managed. Similarly, it allows for the Library's administrative team to focus on departmental strategy, resource allocation, and long-term planning.

No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2026-27

Senior Management Analyst I for Contracts (GASP Request G)

The Library requests nine-month funding and regular position authority for one Senior Management Analyst I within the Contracts section of GASP to support procurement efforts.

The procurement needs of the Library are expanding, and the duties and oversight of the current Senior Management Analyst II are expanding with it. The Contracts section of the Library's Business Office will now have both Commodities and Services Contract sections, and this position is needed to directly oversee the Services Contract group.

Salaries General --\$95,740

General Fund Reimbursement – Related Costs --\$57,826

Various Special Account Increases (GASP Request H)

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

Add one-time funds in the amount of \$973,031 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.

General Fund Reimbursement – Direct Costs - **\$1,473,031 (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 Central Library Services, Facilities Planning and Maintenance, and General Administration and Support programs.

Staff Development

The Library needs additional funding to cover the costs of training, professional development, and conferences.

Expense Accounts: \$70,100

FISCAL YEAR 2026-27
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 2026-27 Wages and Count. (See Various Program Request A Exhibit A)

Program Realignment (Various Program Request B)

The Library requests a program realignment of five positions spread across all budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department. (See Various Program B Exhibit B)

Funding Realignment (Various Program Request C)

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

GENERAL ADMINISTRATION AND SUPPORT PROGRAM (GASP)

BUDGET PROGRAM 4450

2026-27 Base Budget: \$13,278,178

2026-27 New Funding Requests: \$2,080,075

2026-27 Internal Account Transfers: \$963,792

2026-27 PROPOSED PROGRAM BUDGET: \$16,322,045

2026-27 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 an increase of \$3,615,759 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	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	\$ 3,372,013	\$ -	\$ 3,372,013	\$ 3,372,013					
TOTAL:			\$ 3,372,013	\$ -	\$ 3,372,013	\$ 3,372,013	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate: \$ -

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

General Fund Revenue (Change): \$ -

2026-27 Various Programs Request A

Department Name

Library

Program Names

Various

Program Codes

Various

Total Request Amount

\$3,865,420

Name/Description of Budget Request

Name: Related Cost Reimbursement 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

The Library requests an increase of \$3,865,420 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

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 related costs. For fiscal year 2026-27 the following adjustments are requested for the listed line items in the Various Special Account resulting from the Wages & Count:

Indirect Cost	Amount
Retirement	\$1,687,566
Fringe Benefits	\$1,304,434
Central Services	\$376,191
Reconciliation	\$497,229
Total	\$3,865,420

These adjustments are based on Cost Allocation Plan (CAP) 47 as the correct CAP for 2026-27, CAP 48, 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 total related costs of \$493,407 for new position requests in fiscal year 2026-27, 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.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 2026-27 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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2026-27 PROPOSED BUDGET
VARIOUS SPECIAL ACCOUNT 9510**

Account 9510 / Various Special	2025-26 Adopted	Adjustments	2026-27 Proposed
<u>Indirect Costs (CAP 45)</u>			
Employee Retirement	\$ 30,684,043	\$ 1,687,566	\$ 32,371,609
Fringe Benefits	23,686,564	1,304,434	24,990,998
Central Services	7,122,686	376,191	7,498,877
Reconciliation (2023-24 Reimbursement)	(1,654,267)		
Reconciliation (2024-25 Reimbursement)		497,229	(1,157,038)
Sub-Total:	\$ 59,839,026	\$ 3,865,420	\$ 63,704,446
	63.74%		62.72%
<u>Direct Costs</u>			
Water	\$ 610,000	\$ 40,000	\$ 650,000
Electricity	5,800,000	325,000	6,125,000
Natural Gas	500,000	(50,000)	450,000
Custodial / GSD	7,544,829	455,171	8,000,000
Parking Lot Operations / GSD	400,000	-	400,000
Mail / GSD	10,000	-	10,000
Building Maintenance / GSD	5,933,374	516,626	6,450,000
Fleet / GSD	140,000	(65,000)	75,000
Fuel / GSD	72,000	(7,000)	65,000
Refuse Collection / PW Sanitation	130,000	-	130,000
City Reimbursement Credit Card Fees	7,500	-	7,500
Security Services / LAPD and Contract Security	12,387,000	1,395,467	13,782,467
Architect/BOE	-	250,000	250,000
City Sidewalk Repair Program (Willits Act)	500,000	-	500,000
Direct Cost Contingency Funding		973,031	973,031
Sub-Total:	\$ 34,034,703	\$ 3,833,295	\$ 37,867,998
	36.26%		37.28%
TOTAL ACCOUNT 9510 / VARIOUS SPECIAL:	\$ 93,873,729	\$ 7,698,715	\$ 101,572,444

ONE-TIME

\$ 500,000

ONE-TIME

\$ 1,473,031

**LOS ANGELES PUBLIC LIBRARY
2026-27 PROPOSED BUDGET
WAGES AND COUNT INDIRECT COSTS**

Exhibit A2

		CAP 47			
Budget Program	W&C	Retirement 30.28%	Fringe 23.37%	Central 6.75%	TOTAL 60.40%
DB4401	\$ 2,328,391	\$ 705,037	\$ 544,145	\$ 157,166	\$ 1,406,348
DB4402	\$ 732,938	\$ 221,934	\$ 171,288	\$ 49,473	\$ 442,695
DB4403	\$ 358,583	\$ 108,579	\$ 83,801	\$ 24,204	\$ 216,584
DB4404	\$ 134,450	\$ 40,711	\$ 31,421	\$ 9,075	\$ 81,207
DB4405	\$ 264,553	\$ 80,107	\$ 61,826	\$ 17,857	\$ 159,790
DB4406	\$ 148,961	\$ 45,105	\$ 34,812	\$ 10,055	\$ 89,972
DB4449	\$ 415,302	\$ 125,753	\$ 97,056	\$ 28,033	\$ 250,842
DB4450	\$ 373,123	\$ 112,982	\$ 87,199	\$ 25,186	\$ 225,367
TOTAL:	\$ 4,756,301	\$ 1,440,208	\$ 1,111,548	\$ 321,049	\$ 2,872,805

True-Up: **\$ (1,157,038)**

Total: \$ 1,715,767

LOS ANGELES PUBLIC LIBRARY
2026-27 PROPOSED BUDGET
INDIRECT COSTS CALCULATIONS

Exhibit A3

Account No.	Account Title	2025-26 Adopted	W&C	New Positions	2026-27 Proposed
1010	Salaries, General	\$ 101,334,356	\$ 4,756,301	\$ 816,901	\$ 106,907,558
1070	Salaries, As-Needed	\$ 4,186,924			\$ 4,186,924
1090	Salaries, Overtime	\$ 250,000		\$ 104,577	\$ 354,577
TOTAL:		\$ 105,771,280	\$ 4,756,301	\$ 921,478	\$ 111,449,059

\$ 1,979	As Needed & Overtime Related Costs
\$ 493,407	New Positions Related Costs
\$ 2,872,805	W&C Related Costs
\$ 3,368,191	2026-27 Related Costs

2025-26 Adopted Amounts	\$ 30,684,043	\$ 23,686,564	\$ 7,122,686	\$ 61,493,293
2024-25 True Up				\$ (1,157,038)
2023-24 True Up				\$ (1,654,267)
Total 2024-25:				\$ 59,839,026
	\$ 1,687,566	\$ 1,304,434	\$ 376,191	\$ 3,368,191
2024-25 Reconciliation				\$ 497,229
Difference:				\$ 3,865,420

CAP 47			
Retirement 30.28%	Fringe 23.37%	Central 6.75%	TOTAL 60.40%
\$ 32,371,609	\$ 24,984,296	\$ 7,216,260	\$ 64,572,165
Retirement	Fringe	Central 6.75%	TOTAL 6.75%
		\$ 282,617	\$ 282,617
Retirement	Fringe 1.89%	Central 0.00%	TOTAL 1.89%
	\$ 6,702	\$ -	\$ 6,702
\$ 32,371,609	\$ 24,990,998	\$ 7,498,877	\$ 64,861,484

2024-25 True Up	\$ (1,157,038)
2025-26 Indirect Costs	\$ 63,704,446

2026-27 Various Programs Request B

Department:	Library
Request Name:	Program Realignment
Continued or New:	Continuation Request
General Service/Package Description:	The Library requests a program realignment of three positions in two programs, including salaries and related costs, so the budget will match the current organizational structure of the Department.

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
4403	P017388	-1	Management Analyst	9184-0	Civ-Reg	\$113,197	5.00%	12	\$ (107,537)	0.00	(1.00)	(1.00)
4450	P017388	1	Management Analyst	9184-0	Civ-Reg	\$113,197	5.00%	12	\$ 107,537	0.00	1.00	1.00
4403	P017935	-1	Senior Project Coordinatc	1538-0	Civ-Reg	\$139,049	5.00%	12	\$ (132,097)	0.00	(1.00)	(1.00)
4450	P017935	1	Senior Project Coordinatc	1538-0	Civ-Reg	\$139,049	5.00%	12	\$ 132,097	0.00	1.00	1.00
4406	P016946	-1	Management Analyst	9184-0	Civ-Reg	\$113,197	5.00%	12	\$ (107,537)	0.00	(1.00)	(1.00)
4450	P016946	1	Management Analyst	9184-0	Civ-Reg	\$113,197	5.00%	12	\$ 107,537	0.00	1.00	1.00
		0	TOTALS							\$ -	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
004403	001010	Salaries General	\$ (239,634)	\$ -	\$ (239,634)	\$ (239,634)	\$ -	\$ -	\$ -	\$ -	\$ -
004406	001010	Salaries General	\$ (107,537)	\$ -	\$ (107,537)	\$ (107,537)	\$ -	\$ -	\$ -	\$ -	\$ -
004450	001010	Salaries General	\$ 347,171	\$ -	\$ 347,171	\$ 347,171					
004403	009510	Various Special	\$ (144,738)	\$ -	\$ (144,738)	\$ (144,738)					
004406	009510	Various Special	\$ (64,952)	\$ -	\$ (64,952)	\$ (64,952)					
004450	009510	Various Special	\$ 209,690	\$ -	\$ 209,690	\$ 209,690					
TOTAL:			\$ 0	\$ -	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2026-27 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: Program 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

The Library requests a program realignment of three positions spread across three budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department.

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?

A review of the Library's Organizational Chart in comparison to the Annual Position Load found that several positions were assigned to different programs than internal Library documents and systems. In order for the budget to match the Library's current organizational structure, the Library is requesting a zero dollar program realignment to move the affected positions, including salaries and related costs.

Please see Exhibit B for additional details.

1

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 2026-27 goals of this request?

To match the budget with the department's functional organization.

What are the long-term goals of this request?

To match the budget with the department's functional organization.

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

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
VARIOUS PROGRAM REQUEST B
PROGRAM REALIGNMENT
2026-27 PROPOSED BUDGET**

Class Code	Classification	Current Program Code	New Program Code	Workday Position Number	No. of Positions	Cost Per Position	Total Salaries General Account 1010	Indirect Costs Account 9510
9184-0	Management Analyst	4406	4450	P016946	1	\$ 113,197	107,537	64,952
9184-0	Management Analyst	4403	4450	P017388	1	\$ 113,197	107,537	64,952
1538-0	Senior Project Coordinator	4403	4450	P017935	1	\$ 139,049	132,097	79,786
					3		\$ 347,171	\$ 209,690

2026-27 Various Programs Request C

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	Positions will default to General Fund		
										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
004406	002080	Office Equipment	\$ (30,462)	\$ -	\$ (30,462)	\$ (30,462)	\$ -	\$ -	\$ -	\$ -	\$ -
004401	003040	Contractual Services	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
004401	006010	Office and Admin	\$ (10,000)	\$ -	\$ (10,000)	\$ (10,000)					
004401	006010	Office and Admin	\$ 600,000	\$ -	\$ 600,000	\$ 600,000					
004402	006010	Office and Admin	\$ 100,000	\$ -	\$ 100,000	\$ 100,000					
004403	003040	Contractual Services	\$ 20,000	\$ -	\$ 20,000	\$ 20,000					
004403	006010	Office and Admin	\$ 45,400	\$ -	\$ 45,400	\$ 45,400					
004403	006020	Operating Supplies	\$ (65,400)	\$ -	\$ (65,400)	\$ (65,400)					
004403	006010	Office and Admin	\$ 25,000	\$ -	\$ 25,000	\$ 25,000					
004404	006010	Office and Admin	\$ (200,000)	\$ -	\$ (200,000)	\$ (200,000)					
004405	003040	Contractual Services	\$ (50,000)	\$ -	\$ (50,000)	\$ (50,000)					
004405	006010	Office and Admin	\$ 50,000	\$ -	\$ 50,000	\$ 50,000					
004405	006010	Office and Admin	\$ 25,000	\$ -	\$ 25,000	\$ 25,000					
004406	006010	Office and Admin	\$ (32,306)	\$ -	\$ (32,306)	\$ (32,306)					
004406	006010	Office and Admin	\$ (850,000)	\$ -	\$ (850,000)	\$ (850,000)					
004449	006010	Office and Admin	\$ (99,625)	\$ -	\$ (99,625)	\$ (99,625)					
004449	006010	Office and Admin	\$ 25,000	\$ -	\$ 25,000	\$ 25,000					
004450	003040	Contractual Services	\$ 100,000	\$ -	\$ 100,000	\$ 100,000					
004450	006010	Office and Admin	\$ 30,462	\$ -	\$ 30,462	\$ 30,462					
004450	006010	Office and Admin	\$ 331,931	\$ -	\$ 331,931	\$ 331,931					
004450	006010	Office and Admin	\$ (100,000)	\$ -	\$ (100,000)	\$ (100,000)					
004450	006010	Office and Admin	\$ 75,000	\$ -	\$ 75,000	\$ 75,000					
TOTAL:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

 General Fund Revenue (Change): \$ -

2026-27 Various Programs Request C

<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

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 Operating Supplies, Contractual Services, and Office and Administrative accounts found that the amounts by program did not match the current operational organization. To align the budget to match current internal Library reporting and cost accounting, the Library requests a zero-dollar funding realignment.

In addition there are funds in accounts that are requested to be transferred to different accounts, within the same program based on the Office of the Controller's expenditure guidelines:

1

- \$30,462 is currently budgeted in the Office Equipment Account (2080) for Facility Planning and Maintenance. These funds are requested to be moved to Office and Administrative Account (6010) for GASP as the Library no longer has a need for the Office Equipment Account.
- \$50,000 is currently budgeted in the Contractual Services Account (3040) for Shared Database Service (Item No. 16 on schedule). These funds are requested to be moved to the Office and Administrative Account (6010) as they are for office supplies.

- \$10,000 is currently budgeted in the Office and Administrative Account (6010) for Branch Library Services. These funds are requested to be moved to a new line on the Contractual Services Account (3040) for BLS Digital Lab Services (Item No. 3 on schedule) as they are for services.
- \$200,000 is currently budgeted in the Office and Administrative Account (6010) for Library Experience Office. These funds are requested to be moved to the GASP program as all training is now overseen by the Leadership Development Office.
- \$32,306 is currently budgeted in the Office and Administrative Account (6010) for Facility Planning and Maintenance. These funds are requested to be moved to GASP as Commodities Procurement is moving to that program.
- \$99,625 is currently budgeted in the Office and Administrative Account (6010) for Technology Support. These funds are requested to be moved to the GASP program as all training is now overseen by the Leadership Development Office.
- \$65,400 is currently budgeted in the Operating Supplies Account (6020) for Engagement and Learning. These funds are requested to be moved as follows:
 - \$20,000 to the Contractual Services Account (3040) for the New Americans Initiative (Item No. 8 on schedule) as they are for services.
 - \$45,400 to the Office and Administrative Account (6010) as they are for office supplies.
- \$850,000 is currently budgeted in the Office and Administrative Account (6010) for Facilities Planning and Maintenance for Office Supplies. These funds are requested to be moved as follows:
 - \$600,000 to Branch Library Services
 - \$100,000 to Central Library Services
 - \$25,000 to Engagement & Learning Services
 - \$25,000 to Emerging Technologies and Collections
 - \$25,000 to Technology Support
 - \$75,000 to GASP
- \$100,000 is currently budgeted in the Office and Administrative Account (6010) for GASP for Staff Development Day. These funds are requested to be moved to the Contractual Services Account for the newly created line item (Item No. 50) as these fund are for services.

See Exhibit C for details of requested transfers.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

NA

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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. 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 2026-27 goals of this request?

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

What are the long-term goals of this request?

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

3

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

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

Supporting Performance Metrics

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

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

2026-27 Various Programs Request D

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:

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
004402	003040	Contractual Services	\$ 50,000	\$ -	\$ 50,000	\$50,000	\$ -	\$ -	\$ -	\$ -	\$ -
004405	003040	Contractual Services	\$ (73,000)	\$ -	\$ (73,000)	(\$73,000)	\$ -	\$ -	\$ -	\$ -	\$ -
004405	003040	Contractual Services	\$ 73,000	\$ -	\$ 73,000	\$73,000					
004406	003040	Contractual Services	\$ 228,000	\$ -	\$ 228,000	\$228,000					
004406	003040	Contractual Services	\$ 37,200	\$ -	\$ 37,200	\$37,200					
004406	003040	Contractual Services	\$ 45,200	\$ -	\$ 45,200	\$45,200					
004406	003040	Contractual Services	\$ 20,000	\$ -	\$ 20,000	\$ 20,000					
004406	003040	Contractual Services	\$ (30,000)	\$ -	\$ (30,000)	\$ (30,000)					
004406	003040	Contractual Services	\$ 10,000	\$ -	\$ 10,000	\$ 10,000					
004406	003040	Contractual Services	\$ 38,000	\$ -	\$ 38,000	\$ 38,000					
004406	003040	Contractual Services	\$ (63,400)	\$ -	\$ (63,400)	\$ (63,400)					
004406	003040	Contractual Services	\$ 15,000	\$ -	\$ 15,000	\$ 15,000					
004406	003040	Contractual Services	\$ 10,400	\$ -	\$ 10,400	\$ 10,400					
004406	006010	Office and Admin	\$ 33,581	\$ -	\$ 33,581	\$ 33,581					
004450	006010	Office and Admin	\$ 70,100	\$ -	\$ 70,100	\$ 70,100					
TOTAL:			\$ 464,081	\$ -	\$ 464,081	\$464,081	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate: \$ -

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

General Fund Revenue (Change): \$ -

2026-27 Various Programs Request D

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$464,081

Name/Description of Budget Request

Name: Increase 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

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

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 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

- *Exhibition Coordinator \$50,000*
There is an increase in labor and material costs for exhibitions installed at the three galleries in Central Library and in exhibition areas outside of Central Library, so additional funding for this line item (Item No. 4 on schedule) is required.
- *Branch libraries maintenance, bio clean up, emergency and special cleaning \$228,000*
There is an increase in labor and material costs to perform these services, so additional funding for this line item (Item No. 22 on schedule) is required.
- *Security/fire life safety contract maintenance \$37,200*
There is an increase in labor and material costs to perform these services, so additional funding for this line item (Item No. 28 on schedule) is required.

- *Audio Visual Services \$45,200*
New contracts for these services will be executed in the Summer of 2026 and include an increase cost for labor and supplies. (Item No. 33 on schedule).
- *Cataloging Database Service \$0*
A \$73,000 increase is needed for the cataloging database service (Item No. 17 on schedule); funding is provided by a \$73,000 decrease in funding for book repair, relabeling, tagging, and binding services (Item No. 19 on schedule).
- *Branch Libraries Graffiti Removal \$0*
A \$20,000 increase is needed for branch libraries graffiti removal (Item No. 24 on schedule); funding is provided by a \$20,000 decrease in funding for branch libraries pest control (Item No. 25 on schedule).
- *Special Events Services \$0*
A \$10,000 increase is needed for special events services (Item No. 32 on schedule); funding is provided by a \$10,000 decrease in funding for branch libraries pest control (Item No. 25 on schedule).
- *Central Library Validation Program- Westlawn Garage \$0*
A \$38,000 increase is needed for Central Library validation program (Item No. 31 on schedule); funding is provided by a \$38,000 decrease in funding for compact shelving (Item No. 35 on schedule).
- *Electrical Work \$0*
A \$15,000 increase is needed for electrical work (Item No. 36 on schedule); funding is provided by a \$15,000 decrease in funding for compact shelving (Item No. 35 on schedule).
- *Management, Maintenance, and operation of the Olive Street Garage and EV Charging Station \$0*
A \$10,400 increase is needed for EV charging (Item No. 33 on schedule); funding is provided by a \$10,400 decrease in funding for compact shelving (Item No. 35 on schedule).

Sub-total: \$360,400 increase to Contractual Services Account (003040)

Office and Administrative Supplies Increases

- *Staff Development \$70,100*
The Library needs additional funding to cover the costs of training, professional development, and conferences.
- *Office supplies \$33,581*
The Library needs additional funding to cover increased costs of office supplies.

Sub-total: \$103,681 increase to Office and Administrative Account (006010)

Total: \$464,081 increase in funding requested (\$360,400 increase to Contractual Services Account; \$103,681 increase to Office and Administrative Account)

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

The Library analyzes its budget each year and submits a Various Programs budget request for a funding realignment to move money in overbudgeted items to underbudgeted items. This request of funds represents additional needs over what the Department was able to repurpose with existing funds.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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 2026-27 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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

LOS ANGELES PUBLIC LIBRARY 2026-27 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 \$1,440,207 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 \$1,113,525 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 \$321,052 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 2024-25 actual salary expenditures resulted in the City owing the Library a credit of \$(1,157,038) from overpayments of related costs. The true up from the 2023-24 actual salary expenditures resulted in the City owing the Library a credit of \$(1,654,267), so the adjustment for fiscal year 2026-27 is \$497,229.

These amounts do not include related costs for new positions which are detailed in the individual budget requests for the positions. Please see Exhibit A for the total related cost reimbursements to the General Fund for 2026-27 as well as the 2026-27 direct costs.

Program Realignment (Various Program Request B)

The Library requests a program realignment of three positions spread across three budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department. (See Various Program Request B Exhibit B)
No additional funding is requested as this is a transfer request from one budget program to another

Funding Realignment (Various Program Request C)

The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request C Exhibit C).
No additional funding is requested as this is just realigning current funding across budget programs and accounts

**LOS ANGELES PUBLIC LIBRARY
2026-27 PROPOSED BUDGET**

VARIOUS PROGRAM REQUESTS

Increases to Services and Supplies (Various Programs Request D)

The Library requests funding in the Contractual Services and Office and Administrative Accounts to cover increases and adjustments in the operating expenses of central library exhibits; branch libraries maintenance, bio-hazard clean up, emergency and special cleaning; security and fire life safety maintenance; audio visual services; office supplies, and staff development.

Expense Accounts: \$464,081

2026-27 Non-Departmental Request

Department: Library
Item/Package Name: Library Capital Improvement Projects

General Item/Package Description: The Library is seeking to create an off-budget special fund for long-term capital improvement projects. The Department funds short term alteration and improvement projects through the annual budget process and would like to be able to save for longer term capital projects off-budget.

2026-27 Baseline Non-Departmental Data (if any)

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Trust Fund 831	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
44-000A	Library Trust Fund	\$ -	\$ -	\$ -										
TOTAL:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

General Fund Revenue:

Requested Change (Or total requested NEW amount, if there was no 2024-25 Adopted Budget for this item)

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Trust Fund 831	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
44-000A	Library Trust Fund	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000									
TOTAL:		\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

General Fund Revenue (Change):

2026-27 Requested Non-Departmental Budget Summary

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Trust Fund 831	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX	Special Fund G XXX	Special Fund H XXX	Special Fund I XXX	Special Fund J XXX
44-000A	Library Trust Fund	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

General Fund Revenue: \$ -

2026-27 Non-Departmental Request A

Department Name

Library

Total Request Amount*

\$2,000,000

Name/Description of Budget Request

Name: Library Capital Improvement Projects

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

The Library requests funding of \$2,000,000 in Fund 831 Account 44000A for long-term capital improvement projects.

Departmental Collaboration

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

Office of the CAO

Justification

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

The Library is seeking to create an off-budget special fund for long-term capital improvement projects. The Department funds short term alteration and improvement projects through the annual budget process and would like to be able to save for longer term capital projects off-budget. Setting aside portions of the annual Charter Mandated Appropriation, but moving them off-budget, will allow the Library to collect and build the funding necessary for larger capital improvement projects without appearing like it is not utilizing its budget to its full potential. The capital improvement projects funded in this way will take longer than one fiscal year to fully fund.

1

The first project intended to be funded through this request is the renovation of the first floor of Central Library. Funding of \$2,000,000 is requested to be applied to this project. Beginning in 2023-24 the Library has budgeted \$2M or \$3M in each annual budget for this project for a total of \$7M budgeted to date. Public Works: Bureau of Engineering is working with the Library and the current estimate for this project is \$20,000,000. Funding capital projects through the normal budget process leaves the Library open to criticism that it does not adequately maintain its budget as there are large surpluses left unspent in the Library's budget. These are funds that are not meant to be spent in the year they are budgeted, but are placeholders to save for larger, more complex, and expensive capital projects.

The Library's normal source of funding is the annual Charter Mandated Appropriation so selecting a portion of it each year to go toward capital projects and removing the funds from the budget will allow the Library a place to grow the funds necessary for these projects.

While the Library is working with the Controller's Office to create a new Library Capital Infrastructure Project Fund, the funds set aside will be placed in The Library Trust Fund, Fund 831 Account 44000A.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

The Library has been requesting funds for capital projects in its budget for several years, however this is the first year it is requesting the funds be placed off-budget.

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

NA

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.

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.

The Los Angeles Public Library system is, by design, an equalizing space providing services to patrons of all walks of life, including the most vulnerable communities in Los Angeles. Central Library offers a wide range of services to these communities including immigration services, literacy services, community programming for adults and children alike, and a safe clean space for unhoused members of the community to seek services and technology.

What are the 2026-27 goals of this request?

The initial goal of this request is to remove funds not intended to be spent in a current fiscal year from the budgeted appropriations for a specific fiscal year.

2

What are the long-term goals of this request?

Moving forward, this request will expand to allow funding of other vital capital improvements projects for the entire Los Angeles Public Library system.

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

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:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☐ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☐ Major Events
- ☐ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2026-27 PROPOSED BUDGET**

NON-DEPARTMENTAL PROGRAM REQUESTS

Library Capital Improvement Projects (Non-Dept Program Request A)

The Library requests funding in the off-budget special fund *Library Trust Fund (Fund 831)* for the following long-term capital improvement projects:

- Central Library First Floor Renovation \$2,000,000

The Library funds short term alteration and improvement projects through the annual budget process and would like to be able to save for longer term capital projects off-budget. Setting aside portions of the annual Charter Mandated Appropriation, but moving them off-budget, will allow the Library to collect and build the funding necessary for larger capital improvement projects without appearing like it is not utilizing its budget to its full potential. The capital improvement projects funded in this way will take longer than one fiscal year to fully fund.

2026-27 Performance Metrics

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2021-22 Actuals	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2024-25 Actuals	2025-26 Adopted	Current Year (2025-26) Estimates	2026-27 Proposed - BASELINE	2026-27 Proposed - BASELINE AND REDUCTIONS	2026-27 Proposed - IF ALL BUDGET REQUESTS ARE APPROVED	Comments
44	4401	Branch Library Services	44BRANCH	Number of People Attending Branch Library Programs		0	43991	123115	205506	200000	202,202	215000	207,360	215,000	215,000	215,000	
44	4402	Central Library Services	44CENTRAL	Number of People Attending Central Library Programs		0	17952	18370	22288	30000	28,925	50000	33,695	50,000	50,000	50,000	
44	4403	Engagement and Learning Services	44ENGAGE	Number of People Registering for Summer Reading Challenge		0	11042	16262	31150	32000	25,422	40000	30,988	40,000	40,000	40,000	
44	4405	Emerging Technology and Collections Program	44EMERGE	Total Number of Items Checked Out- Systemwide		0	18874937	21866853	25569226	23000000	27,304,574	30000000	29,165,374	30,000,000	30,000,000	30,000,000	

LIBRARY

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Branch Library Services - DB4401				
\$ 1,600	\$ 130,000	\$ 15,000	1. Public programming and services.....	\$ 130,000
1,600	75,000	5,000	2. Cultural programming and events.....	75,000
-	-	-	3. NEW Digital Learning Lab.....	10,000
<u>\$ 3,200</u>	<u>\$ 205,000</u>	<u>\$ 20,000</u>	Branch Library Services Total	<u>\$ 205,000</u>
Central Library Services - DB4402				
\$ 23,900	\$ 30,000	\$ 30,000	4. Digital learning labs.....	\$ 30,000
104,726	200,000	265,000	5. Exhibition coordinator.....	250,000
17,631	35,000	40,000	6. Public programming and services.....	35,000
72,679	145,000	107,000	7. Cultural programming and events.....	145,000
<u>\$ 218,935</u>	<u>\$ 410,000</u>	<u>\$ 442,000</u>	Central Library Services Total	<u>\$ 460,000</u>
Engagement and Learning Services - DB4403				
\$ 999,697	\$ 1,245,000	\$ 1,200,000	8. New Americans initiative.....	\$ 1,265,000
13,000	25,000	12,000	9. Leadership facilitation/consulting.....	25,000
3,456	25,000	11,000	10. Livescan services.....	25,000
<u>\$ 1,016,153</u>	<u>\$ 1,295,000</u>	<u>\$ 1,223,000</u>	Engagement and Learning Services Total	<u>\$ 1,315,000</u>
Library Experience Office - DB4404				
\$ 1,106,639	\$ 1,665,000	\$ 1,218,000	11. Social service outreach.....	\$ 1,665,000
27,108	32,000	27,000	12. Event notification system.....	32,000
2,453,895	1,000,000	3,000,000	13. Security cameras and badge access.....	1,000,000
-	37,000	-	14. Incident reporting application.....	37,000
<u>\$ 3,587,642</u>	<u>\$ 2,734,000</u>	<u>\$ 4,245,000</u>	Library Experience Office Total	<u>\$ 2,734,000</u>
Emerging Technology and Collections - DB4405				
\$ 19,985	\$ 50,000	\$ 40,000	15. Racial equity action plan.....	\$ 50,000
20,713	92,029	41,000	16. Shared database service.....	42,029
234,066	199,000	268,000	17. Cataloging database service.....	272,000
843,261	937,810	937,000	18. Online catalog and circulation system maintenance.....	937,810
45,905	113,000	35,000	19. Book repair, relabeling, tagging, and binding.....	40,000
13,165	27,500	10,000	20. Transcription and closed captioning services.....	27,500
127,880	100,000	150,000	21. Website maintenance.....	100,000
<u>\$ 1,304,974</u>	<u>\$ 1,519,339</u>	<u>\$ 1,481,000</u>	Emerging Technology and Collections Total	<u>\$ 1,469,339</u>
Facilities Planning and Maintenance - DB4406				
\$ 12,035,892	\$ 11,365,482	\$ 13,215,000	22. Branch libraries alterations and improvements.....	\$ 9,274,170
368,094	480,000	578,000	Branch libraries maintenance, bio clean up,	-
189,900	170,000	209,000	23. emergency and special cleaning.....	708,000
43,726	100,000	45,000	24. Branch libraries graffiti removal.....	190,000
901,101	5,666,653	992,000	25. Branch libraries pest control.....	70,000
953,324	1,221,000	1,049,000	26. Central Library alterations and improvements.....	543,804
396,735	316,316	266,000	27. Contract landscape maintenance.....	1,221,000
42,910	89,000	54,000	28. Central Library grounds maintenance and parking.....	316,316
-	8,500	9,000	29. Security/fire life safety contract maintenance.....	126,200
164,294	162,000	181,000	30. Security systems upgrade and maintenance.....	8,500
108,378	127,500	120,000	31. Central Library validation program - Westlawn Garage.....	200,000
139,169	149,200	140,000	32. Special events services.....	137,500
152,177	179,800	168,000	Management, maintenance, and operation of the Olive Street Garage	-
13,356	225,000	10,000	33. and EV charging station.....	159,600
-	5,000	5,000	34. Audio visual services.....	225,000
38,527	65,000	50,000	35. Compact shelving.....	161,600
71,595	100,000	70,000	36. Electrical work.....	20,000
655,904	1,000,000	722,000	37. Anderson warehouse maintenance.....	65,000
			38. Trash pickup services for Central Library.....	100,000
			39. Furniture and Installation Services.....	1,000,000
<u>\$ 16,275,082</u>	<u>\$ 21,430,451</u>	<u>\$ 17,883,000</u>	Facilities Planning and Maintenance Total	<u>\$ 14,526,690</u>

LIBRARY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Technology Support - DB4449				
\$ 268,026	\$ 421,250	\$ 338,000	40. Telecommunications service.....	\$ 421,250
50,813	181,000	48,000	41. E-Rate consultant.....	181,000
809,214	2,351,985	1,585,000	42. IT Professional Services.....	2,351,985
129,357	222,732	160,000	43. Photocopier rental.....	222,732
-	41,000	41,000	44. Book detection system maintenance.....	41,000
<u>\$ 1,257,409</u>	<u>\$ 3,217,967</u>	<u>\$ 2,172,000</u>	Technology Support Total	<u>\$ 3,217,967</u>
General Administration and Support - DB4450				
\$ 1,570,197	\$ 1,520,886	\$ 1,480,000	45. Marketing plan promotion and outreach.....	\$ 1,520,886
-	1,450,000	300,000	46. Comprehensive Assessment Master Plan.....	1,450,000
-	50,000	50,000	47. Organizational communication.....	50,000
5,000	30,000	6,200	48. Take the Lead.....	30,000
160,320	171,000	20,000	49. Leadership, mentorship, and training services.....	241,100
2,035	-	270,000	50. NEW Staff Development Day.....	200,000
<u>\$ 1,737,552</u>	<u>\$ 3,221,886</u>	<u>\$ 2,126,200</u>	General Administration and Support Total	<u>\$ 3,491,986</u>
<u>\$ 25,400,947</u>	<u>\$ 34,033,643</u>	<u>\$ 29,592,200</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 27,419,982</u>

**LOS ANGELES PUBLIC LIBRARY
SUMMARY OF SPECIAL FUNDS
2026-27 PROPOSED BUDGET**

FUND NO.	FUND NAME	TYPES OF EXPENDITURES	AVAILABLE CASH BALANCE AS OF 11/05/2025
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).	\$ 1,685,529
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.	\$ 36,336
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.	\$ 6,689,591
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.	\$ 20,944,885

**Recapulation of Position Changes
2026-27 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):												
4402	Central Library Services	Senior Librarian for the Octavia Lab	1	Reg	New	6153-0	Senior Librarian					NEW
4404	Library Experience Office	Senior Management Analyst I for Emergency Preparedness	1	Reg	New	9171-1	Senior Management Analyst I					NEW
4404	Library Experience Office	Administrative Clerk for Social Services Team Support	1	Reg	New	1358-0	Administrative Clerk					NEW
4406	Facilities Planning and Management	Senior Management Analyst I - Sustainability, Resiliency, and Grant Management	1	Reg	New	9171-1	Senior Management Analyst I					NEW
4406	Facilities Planning and Management	Management Analyst - ADA Compliance, Contract Monitoring, and Facility Maintenance	1	Reg	New	9184-0	Management Analyst					NEW
4449	Technology Support	Systems Administrator II for Cloud Migration and Administration	1	Reg	New	1455-2	Systems Administrator II					NEW
4450	GASP	Procurement Supervisor for Purchasing	1	Reg	New	1852-0	Procurement Supervisor					NEW
4450	GASP	Management Analyst for Administrative Support in the Leadership Development Office	1	Reg	New	9184-0	Management Analyst					NEW
4450	GASP	Senior Management Analyst I for Contracts	1	Reg	New	9171-1	Senior Management Analyst I					NEW
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:												
REALLOCATIONS:												
4406	Facilities Planning and Management	Position Reallocation from Maintenance Laborer to Administrative Clerk for Facilities Planning and Maintenance	1	Reg	New	1358-0	Administrative Clerk	-1	Reg	3112-0	Maintenance Laborer	P067279
4450	GASP	Position Reallocation - Senior Administrative Clerk to Library Assistant II for Business Office	1	Reg	New	1172-2	Library Assistant II	-1	Reg	1368-0	Senior Administrative Clerk	P077206
4450	GASP	Position Reallocation - Accounting Records Supervisor I to Payroll Supervisor for Payroll	1	Reg	New	1170-0	Payroll Supervisor	-1	Reg	1119-1	Accounting Records Supervisor	P016841
4450	GASP	Position Reallocation - Public Relations Specialist II to Principal Public Relations Representative for Public Relations & Marketing	1	Reg	New	1786-0	Principal Public Relations Representative	-1	Reg	1785-2	Public Relations Specialist II	P016803
PAY GRADE ADJUSTMENTS:												
4402	Central Library Services	Pay Grade Advancements - Library Assistant I to II for Administrative Support	1	Reg	New	1172-2	Library Assistant II	-1	Reg	1172-1	Library Assistant I	P067192
4405	Emerging Technologies and Collections	Pay Grade Advancement - Library Assistant I to Library Assistant II for Administrative Support	1	Reg	New	1172-2	Library Assistant II	-1	Reg	1172-1	Library Assistant I	P072458
4405	Emerging Technologies and Collections	Pay Grade Advancement - Librarian II to Librarian III for Acquisitions	1	Reg	New	6152-3	Librarian III	-1	Reg	6152-2	Librarian II	P072457
OTHER POSITION CHANGES:												

16

-7

Net Position Change Requested: 9

**LOS ANGELES PUBLIC LIBRARY
PROPOSED BUDGET - POSITION REQUESTS
FISCAL YEAR 2026-27**

Request	Item	Position ID	Classification	Class Code	No. of Pos	Budget Program	Annual Salary	9 months salary	5% Salary Savings	CAP 47				TOTAL COST	COMMENT
										Retire	Fringe Benefits	Central Services	TOTAL CAP		
										30.28%	23.37%	6.75%	60.40%		
New Position Requests															
4402B	PD01	NEW	Senior Librarian	6153-0	1	CLS	\$ 139,413	\$ 104,560	\$ 99,332	\$ 30,078	\$ 23,214	\$ 6,705	\$ 59,997	\$ 159,329	Octavia Lab
4404A	PD02	NEW	Senior Management Analyst I	9171-1	1	LibEx	\$ 134,372	\$ 100,779	\$ 95,740	\$ 28,990	\$ 22,374	\$ 6,462	\$ 57,826	\$ 153,566	Emergency Preparedness
4404C	PD03	NEW	Administrative Clerk	1358-0	1	LibEx	\$ 71,323	\$ 53,492	\$ 50,818	\$ 15,388	\$ 11,876	\$ 3,430	\$ 30,694	\$ 81,512	Social Services Team
4406D	PD04	NEW	Senior Management Analyst I	9171-1	1	FPM	\$ 134,372	\$ 100,779	\$ 95,740	\$ 28,990	\$ 22,374	\$ 6,462	\$ 57,826	\$ 153,566	Facilities
4406E	PD05	NEW	Management Analyst	9184-0	1	FPM	\$ 113,197	\$ 84,898	\$ 80,653	\$ 24,422	\$ 18,849	\$ 5,444	\$ 48,715	\$ 129,368	Facilities
4449A	PD06	NEW	Systems Administrator II	1455-2	1	IT	\$ 171,522	\$ 128,642	\$ 122,209	\$ 37,005	\$ 28,560	\$ 8,249	\$ 73,814	\$ 196,023	Network Data
4450A	PD07	NEW	Procurement Supervisor	1852-0	1	GASP	\$ 134,759	\$ 101,069	\$ 96,016	\$ 29,074	\$ 22,439	\$ 6,481	\$ 57,994	\$ 154,010	Procurement
4450B	PD08	NEW	Management Analyst	9184-0	1	GASP	\$ 113,197	\$ 84,898	\$ 80,653	\$ 24,422	\$ 18,849	\$ 5,444	\$ 48,715	\$ 129,368	Leadership Development Office
4450G	PD09	NEW	Senior Management Analyst I	9171-1	1	GASP	\$ 134,372	\$ 100,779	\$ 95,740	\$ 28,990	\$ 22,374	\$ 6,462	\$ 57,826	\$ 153,566	Contracts

TOTAL - NEW POSITIONS	9	\$ 816,901	\$ 247,359	\$ 190,909	\$ 55,139	\$ 493,407	\$ 1,310,308
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Position Changes (Pay Grades, Reallocations)

4402A		P067192	Library Assistant I	1172-1	-1	CLS	\$ - \$ - \$ - \$ - \$ - \$ - \$ - CLS Admin
4402A	PD10	NEW	Library Assistant II	1172-2	-1	CLS	\$ - \$ - \$ - \$ - \$ - \$ - \$ - CLS Admin
4405B		P072458	Library Assistant I	1172-1	-1	ETC	\$ - \$ - \$ - \$ - \$ - \$ - \$ - ETC Admin
4405B	PD11	NEW	Library Assistant II	1172-2	1	ETC	\$ - \$ - \$ - \$ - \$ - \$ - \$ - ETC Admin
4405C		P072457	Librarian II	6152-2	-1	ETC	\$ - \$ - \$ - \$ - \$ - \$ - \$ - Acquisitions
4405C	PD12	NEW	Librarian III	6152-3	-1	ETC	\$ - \$ - \$ - \$ - \$ - \$ - \$ - Acquisitions
4406F		P067279	Maintenance Laborer	3112-0	-1	FPM	\$ - \$ - \$ - \$ - \$ - \$ - \$ - Facilities
4406F	PD13	NEW	Administrative Clerk	1358-0	1	FPM	\$ - \$ - \$ - \$ - \$ - \$ - \$ - Facilities
4450C		P077206	Senior Administrative Clerk	1368-0	-1	GASP	\$ - \$ - \$ - \$ - \$ - \$ - \$ - Business Office Support
4450C	PD14	NEW	Library Assistant II	1172-2	-1	GASP	\$ - \$ - \$ - \$ - \$ - \$ - \$ - Business Office Support
4450E		P016841	Accounting Records Supervisor I	1119-1	-1	GASP	\$ - \$ - \$ - \$ - \$ - \$ - \$ - Payroll
4450E	PD15	NEW	Payroll Supervisor	1170-0	1	GASP	\$ - \$ - \$ - \$ - \$ - \$ - \$ - Accounting
4450F		P016803	Public Relations Specialist II	1785-2	-1	GASP	\$ - \$ - \$ - \$ - \$ - \$ - \$ - PR
4450F	PD16	NEW	Principal Public Relations Representative	1786-0	1	GASP	\$ - \$ - \$ - \$ - \$ - \$ - \$ - PR

TOTAL - POSITION UPGRADES	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New	2. Employee's Present Class Title/Code: Senior Librarian (6153-0)	3. Present Salary or Wage Rate: \$139,359	DO NOT USE THIS SPACE
4. Reason for Preparing Description: <div style="display: flex; justify-content: space-between;"> <div> <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position </div> <div> <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation </div> </div>			
5. Location of office or place of work: Los Angeles Public Library 630 W. Fifth Street Los Angeles, CA 90071		6. <div style="display: flex; justify-content: space-between;"> <div>Name of Department</div> <div>Library</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div>Division</div> <div>Central Library Services</div> <div>Section</div> </div>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div>Name</div> <div>Title</div> </div> <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div></div> <div>Principal Librarian I</div> </div>			
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		
75%	Select, train, assign, review and evaluate the work of staff engaged in the Octavia Lab maker space at the Central Library, within the Science, Technology & Patents department. This position will supervise one Librarian III, 1.5 FTE Librarian II, one Library Assistant I, one Administrative Clerk as well as Administrative Clerks, Messenger Clerks, intermittent staff, volunteers and grant funded-employees who work in the Lab on an as-needed basis. The Senior Librarian will supervise the development of schedules and lab appointments, approve staff time records, and apply sound supervisory principles and techniques in building and maintaining an effective work force. The Senior Librarian will fulfill equal opportunity responsibilities, and handle disciplinary and grievance issues in accordance with City policy, Library and MOU guidelines. The Senior Librarian will use judgment and tact in dealing with staff and the public. The Senior Librarian will guide and direct outreach and programming in the Lab, establish and maintain partnerships with organizations, and networks with other maker spaces and organizations in order to promote the Lab and its activities.		
15%	Direct and engage staff in developing and maintaining Lab equipment, and makes decisions regarding the purchase of equipment and software.		
10%	Consult with the Principal Librarian and Central Library Services Administration to determine Lab priorities and partnerships, write and evaluate grant opportunities, attend professional conferences, and conduct workshops related to maker space activities. The Senior Librarian will promote the Central Library Octavia Lab and make public presentations, maintain and update the Lab's presence on the web, and direct and participate in social media efforts in order to publicize Lab activities internally and to the public-at-large.		
9. How long have the duties been substantially as described above? NA			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Lab Equipment			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 35%			
12. Indicate the number of employees supervised by class titles. 1 - Librarian III (1.0 FTE) 1.5 - Librarian II (1.5 FTE) 1 - Library Assistant I 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.

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.

Weekly consultations with supervisor, or daily as needed.

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

(a) Education (include specific matter).

MLS or MLIS

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

Experience with maker space activities and equipment.

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**

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.

Responsible for fulfilling Civil Service rules.

(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.

A variety of maker space equipment including public computers, laser cutters, sewing and embroidery equipment, audiovisual equipment and software and large format printers.

(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.

(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

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New	2. Employee's Present Class Title/Code: Sr Mgmt Analyst I / Class Code 9171-1	3. Present Salary or Wage Rate: \$131,638	DO NOT USE THIS SPACE
4. Reason for Preparing Description: <div style="display: flex; justify-content: space-between;"> <div> <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position </div> <div> <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation </div> </div>			
5. Location of office or place of work: Central Library 630 W 5th St, Los Angeles, CA 90071		6. Name of Department <u>Library Department</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		
40%	Assist the Workplace Violence Prevention Plan Administrator (WVPPA) on investigations, follow-up, mitigation with the backlog of Workplace Violence incidents (SB 553), the Workplace Violence City Attorneys (subpoenas, court cases, stay away and restraining orders), CPRA requests, and security camera footage requests. Data collection, management and reporting to determine metrics, collect information, aggregate and synthesize data, and develop reports presenting information on the status of Library safety (staff, patrons, buildings, property). Work with the Administrative Team to prepare reports for the Board of Library Commissioners. Track progress on the status and revisions of the Library's Workplace Violence Prevention Plan and presents findings to internal and external stakeholders (Citywide Threat Assessment Team, Los Angeles Police Department).		
20%	Supervise one Management Analyst and one Administrative Clerk.		
20%	Assist in the design, support, and oversight of various emergency preparedness supplies/staff trainings; attend and present in meetings; maintain meeting records and contribute to project management and associated deliverables.		
15%	Develop and maintain correspondence and digital dashboards to communicate safety/emergency preparedness updates and progress to library staff. Provide various statistical information for the Library Experience Office.		
5%	Acts as a liaison to other Library departments, in particular Human Resources, Public Relations, Information Technologies, Business Office, and Facilities and Event 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. Personal computer/laptop, copy machine, fax machine, telephone, printer Employee may be expected on occasion to drive his/her/their vehicle to library branches.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>20%</u>			
12. Indicate the number of employees supervised by class titles. 1 Management Analyst, 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. Assignment and instructions will be given orally, in writing, or electronically.

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

(a) Education (include specific matter).

As specified in City position bulletin. Valid California driver's license.

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

As specified 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

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.

Develop, maintain, and ensure consistency with Library policies. Ability to interpret and enforce policy methods; extensive participation in the development of 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.

Will ensure that all invoices are reconciled in accordance with the Controller's Guidelines for the accuracy of deliverable services.

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

N/A

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

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

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 other library employees, procurement and payment staff with vendors and contractors for the sale of goods and services.

(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

Responsible for the generation of essential expenditure reports and updates on purchasing/services in timely manner. Prepare ad-hoc reports on _____

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New	2. Employee's Present Class Title/Code: Administrative Clerk / 1358 - 0	3. Present Salary or Wage Rate: \$71,407	DO NOT USE THIS SPACE
4. Reason for Preparing Description: <div style="display: flex; justify-content: space-between;"> <div> <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position </div> <div> <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation </div> </div>			
5. Location of office or place of work: Central Library		6. <div style="display: flex; justify-content: space-between;"> <div>Name of Department</div> <div>Library Department</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Division</div> <div>Library Experience Office</div> <div>Section</div> </div>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: <div style="display: flex; justify-content: space-between;"> <div>Name</div> <div>Title</div> </div> <div style="display: flex; justify-content: space-between;"> <div></div> <div>Senior Librarian</div> </div>			
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		
35%	Prepare and maintain schedules for Library Experience Office outreach teams, including serving as timekeeper for the Community Service Representatives and Social Worker IIs.		
35%	Maintain accurate monthly statistics for the Social Service Team, assists the Library Assistant II in the creation of monthly, quarterly, and annual reports.		
20%	Coordinate the ordering and distribution of supplies such as TAP Cards, hygiene kits, first aid kits and other patron collateral materials to the Community Service Representatives and Social Worker IIs.		
10%	Uses Google Suite, MS Word and Excel in the completion of duties to support the Library Experience Office. Assists with special projects and miscellaneous clerical duties as assigned.		
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.

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 assigned, supervised, and reviewed by Senior Librarian

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

(a) Education (include specific matter).

As stated on job bulletin and class specifications.

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

As stated on 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.

Responsible for time keeping and procurement for Library Experience Office Social Services Team

(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.

Able to operate library equipment and may be responsible for troubleshooting.

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

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

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

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

N/A

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

Frequent contact with library staff.

(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

May be asked to prepare special reports for Senior Librarian.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: New		2. Employee's Present Class Title/Code: Senior Management Analyst I (9171-1)		3. Present Salary or Wage Rate: \$131,638	
4. Reason for Preparing Description:		<input checked="" type="checkbox"/> New Position		<input type="checkbox"/> Routine Report of Duties	
		<input type="checkbox"/> Change in Existing Position		<input type="checkbox"/> Review for Proper Allocation	
5. Location of office or place of work: 630 W. 5th Street Los Angeles, CA 90071			6. Name of Department Library		
			Division Facilities Planning & Mgmt Section		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:					
Name			Title Ch Management Analyst		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME	DUTIES				
30%	SUSTAINABILITY AND RESILIENCY <ul style="list-style-type: none">• Handle projects pertinent to the Mayor's goals on sustainability• Continue progress toward the Los Angeles Green New Deal Sustainability pLAn• Develop resiliency measures to address increasing challenges within the City, whether through natural disasters, unhoused occupations / encampments, or natural disasters.				
30%	PROJECT MANAGEMENT <ul style="list-style-type: none">• Research, planning, outreach, and training with a primary focus on conservation and sustainability related topics• Coordination with the Bureau of Engineering, the Department of General Services, Ethics Commission, Public Works and other City departments to manage environmental projects including decarbonization, solid waste and recycling, sustainability, renewable resources, biodiversity, and other programs for Central Library and the 72 branch libraries• Primary focus on projects for continuity; the Sr Management Analyst will handle and follow through on long term project oversight				
25%	GRANTS MANAGER <ul style="list-style-type: none">• Grant research & development, report preparation, cost reporting, grant opportunities, environmental compliance activities, requirements and variety of environmental projects have evolved to necessitate dedicated, full-time staff for the planning, organization, management, and fiscal monitoring of Library resources• Subject matter expertise within the Department				
15%	SUPERVISION OF STAFF <ul style="list-style-type: none">• Supervise two Management Analysts				
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. Computer, various office equipment, and City vehicle.					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 15%					
12. Indicate the number of employees supervised by class titles. 2 Management Analyst					
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.

Statements are accurate

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 supervision by the Chief Management Analyst

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

(a) Education (include specific matter).

As per bulletin

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

As per bulletin

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight _____

☐ 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

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

Reasonable accommodation will be evaluated if needed.

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.

(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.

NA

(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.

The Senior Management Analyst will office equipment and City vehicles.

(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.

Heavy contact with the public and department staff.

(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

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New	2. Employee's Present Class Title/Code: Management Analyst (9171)	3. Present Salary or Wage Rate: \$110,894	DO NOT USE THIS SPACE
4. Reason for Preparing Description: <div style="display: flex; justify-content: space-between;"> <div> <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position </div> <div> <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation </div> </div>			
5. Location of office or place of work: 630 W. 5th Street Los Angeles, CA 90071		6. Name of Department <u>Library</u> Division <u>Facilities Planning & Mgmt</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>Senior Management Analyst</u>			
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.			
PERCENT OF TIME	DUTIES		
25%	FACILITY MAINTENANCE Approve and follow up on Engage tickets requests for the East Valley area Review and Approve Engage tickets that are for GSD BMD "Walk" priority tickets if necessary. Discuss timetables or other factors for repairs with GSD Supervisors, Follow up with specific critical repairs/maintenance work.		
25%	FIRE ALARMS Monitor fire alarm notifications and problems in East Valley, Hollywood, and Western areas. Submit and track Engage tickets submitted to GSD to ensure fire alarms are functioning. Manage Fire Watch requests and cancellations.		
20%	ADA COMPLIANCE Develop, implement, and oversee Library's accessibility compliance program under the Americans with Disabilities Act (ADA) and related legislation Coordinate efforts to make programs and facilities accessible, providing guidance on state and federal laws, and resolving grievances related to disability access and discrimination		
20%	SUSTAINABILITY, CONSERVATION, RESILIENCY Assist Department's Sustainability Coordinator with focus on sustainability, conservation and resiliency projects and the Mayor's goals on sustainability for the City of Los Angeles. Perform project management duties including research, planning, outreach, and training with a primary focus on conservation, sustainability, and facilities grant management related topics. Manage environmental projects including energy, solid waste and recycling, sustainability, renewable resources, and other programs. Coordinate with BOE, GSD, Ethics, and other departments. Maintain files, records, documentation, and schedules related to environmental compliance activities, requirements and a variety of environmental projects, and current legislation affecting City environmental agencies.		
10%	Related duties, as needed.		
9. How long have the duties been substantially as described above? <u>New</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Office equipment and City vehicle			
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. NA			
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.

Statements are accurate

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 supervision by the Senior Management Analyst

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

(a) Education (include specific matter).

As per bulletin

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

As per bulletin

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

☒ Strength to: 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

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

Reasonable accommodation will be evaluated if needed.

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.

(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.

NA

(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.

Office equipment and City vehicles.

(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.

Heavy contact with the public and departmental staff.

(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

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

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: \$168,032	
4. Reason for Preparing Description: <input 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 Information Technologies Section Network & Data	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name Title Systems Administrator 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			
40%		----- Manage Cloud / Hyper-cloud and Network Infrastructure ----- <ul style="list-style-type: none">Supervise and provide leadership to Systems Administrator I and Systems Analyst staff. Offer guidance, direction, and support to ensure alignment with departmental goals and technical standards.Conduct regular training sessions to enhance team members' technical proficiency and broaden their knowledge base.			
30%		<ul style="list-style-type: none">Implement and test DR strategies and solutions in cloud environments (AWS, Google Cloud, Azure, HPE Greenlake and 11:11 Systems) for the Central Library and the 72 branches.Monitor and optimize cloud resources for performance, security, and cost.Automate system administration tasks and workflows in both data center and cloud environments.Oversee Fortinet firewall migration projects (relevant for securing hybrid cloud connections) and the backup link (1G cable modem) at each branch location to ensure zero downtime for all 73 libraries.Configure and troubleshoot network devices (Palo Alto, Cisco Core Switch, Fortigate, Aruba network switch, Wireless APs, Windows Servers, Linux Server and UPS) to ensure optimal performance and security (applicable to cloud networking).Perform regular backups and disaster recovery planning for network configurations (extends to cloud and hybrid environments).Administer and maintain VMware vSphere environments (which can be part of a hybrid cloud setup).Implement and test DR strategies and solutions in cloud environments (AWS, Google Workspace, Azure and 11:11 Systems).Manage security posture of hybrid cloud infrastructures (11:11 Cloud environment), identifying and remediating misconfigurations and vulnerabilities (critical for secure DR environments).Manage HPE Nimble Storage. Assign Nimble storage using the Nimble plugin.			
30%		----- Network and Data center ----- <ul style="list-style-type: none">Manage and maintain IT infrastructure such as routers and switches, firewall, and Albert sensor.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 troubleshoot network devices to ensure optimal performance and security.Implement and enforce network routing policies and best practices.Configure, maintain, and optimize the Library's wireless networking infrastructure to ensure reliable and secure connectivity across all locations.			
9. How long have the duties been substantially as described above? New position					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard office equipment (e.g., computer, printer, copier, etc.); systems related equipment (e.g., servers, storage, 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

(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

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 contract with supervisor and library staff, and vendors.

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

Prepares various Network security logs and reports.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New position		2. Employee's Present Class Title/Code: Procurement Supervisor / 1852		3. Present Salary or Wage Rate: \$127,754	
4. Reason for Preparing Description:				Date Prepared	
<input checked="" type="checkbox"/> New Position				<input type="checkbox"/> Routine Report of Duties	
<input type="checkbox"/> Change in Existing Position				<input type="checkbox"/> Review for Proper Allocation	
5. Location of office or place of work: Central Library			6.		
			Name of Department <u>Library</u>		
			Division <u>Business Office</u> Section <u>Procurement</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				
35	Plan, organize, and direct the procurement section for Library commodities; supervise section employees engaged in the entire procurement process, including Management Analysts				
25	Perform complex professional procurement commodities work; conduct commodity price analyses and industry forecasting relating to public procurement				
20	Communicate with City Division heads, internal customers, suppliers and the general public on issues relating to procurement; prepare oral and written reports on procurement activities				
10	Apply job-related criteria in the selection, orientation, assignment, training, counseling, evaluating, and discipline of subordinates				
10	Other related duties as assigned				
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. Laptop, desktop, phone, fax and photocopying					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>15%</u>					
12. Indicate the number of employees supervised by class titles. 1 Management Analyst 1 Senior 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.

NA

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.

Works with Senior Management Analyst II

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

(a) Education (include specific matter).

As per Bulletin

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

As per Bulletin

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

☐ Strength to: _____ Lift _____ Push _____ Pull _____

Average weight _____ Heaviest weight _____

☐ 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**

40


40

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

NA

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.

Must be able to interpret applicable Federal, State, and local laws and administrative codes related to the operation of a legal and efficient procurement section. 

(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.

NA

(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.

NA

(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? _____; 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.

Regularly communicates with Library employees at the Division head level, internal customers, and suppliers.

(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

Responsible for proper record keeping related to annual contracts and one-time purchase orders; Required to produce a variety of reports using the internet, City records, and individual research.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New	2. Employee's Present Class Title/Code: Management Analyst (9184-0)	3. Present Salary or Wage Rate: \$110,894	DO NOT USE THIS SPACE
4. Reason for Preparing Description: <div style="display: flex; justify-content: space-between;"> <div> <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position </div> <div> <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation </div> </div>			
5. Location of office or place of work: 630 W. 5th Street Los Angeles, CA 90071		6. <div style="display: flex; justify-content: space-between;"> <div>Name of Department</div> <div>Library</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Division</div> <div>Leadership Development Office</div> <div>Section</div> </div>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: <div style="display: flex; justify-content: space-between;"> <div>Name</div> <div>Title</div> </div> <div style="display: flex; justify-content: space-between;"> <div></div> <div>Principal Librarian II</div> </div>			
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%	Process Library travel requests: Serve as the primary contact for travel coordination and processing; calculate allowable expenses and limits, create award letters and instructions, create and track employee documentation; identify exceptions to policy and prepare documentation for Department Head approval; prepare travel notifications; participate in the development and delivery of training to staff on travel policies and procedures; ensure compliance with City Travel Policy and Library procedures.		
25%	Contracts Services & Procurement: Assist in the preparation and drafting of Requests for Proposals, Requests for Qualifications, and Notices of Available Work; prepare Notices to Proceed and other related documentation; track contract expenditures, dates and deadlines; research contracts, grant opportunities, and employee tools and resources for use by the Library.		
25%	Analysis: Collect and analyze data and feedback from training, on-boarding, conferences, programs and initiatives; conduct and analyze surveys; evaluate and audit programs, processes, and procedures for effectiveness and efficiency; make recommendations based off of data and research for Department programming, initiatives, training and other improvements.		
9. How long have the duties been substantially as described above? New			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard office Equipment (Computer, scanner, Copier, etc.)			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work).)%			
12. Indicate the number of employees supervised by class titles. NA			
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 instruction 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 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.

NA

18. RESPONSIBILITIES

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

Interpretation of City Travel Policy and Employee MOU sections on training and training reimbursement

(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 that Travel funds and reimbursements are processed in compliance with policy in an ethical 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 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 \$ _____

Position is responsible for processing Travel requests and reimbursements.

(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, office staff, Business Office Staff; as needed with other Dept. staff.

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

Oversees Travel documentation and records, staff travel reports, and data collected by the office, the Library

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New		2. Employee's Present Class Title/Code: Senior Management Analyst I / 9171-1		3. Present Salary or Wage Rate: \$131,638		DO NOT USE THIS SPACE
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: 630 West 5th Street, 4th Floor				6. Name of Department Library		
				Division Business Office Section Contracts		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title Senior Management 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					
60%	Prepare competitive bid documents; coordinate process with requestors, management, and City Attorney; prepare board reports and board resolutions; administer competitive bid process; prepare proposer conference, addendum, responses to proposer questions and concerns; administer selection process; prepare award documents; administer process through contract execution and distribution.					
25%	Supervise, evaluate, and train 2 Management Analysts.					
15%	Prepare reports, provide updates to management on contracts and competitive bid process.					
9. How long have the duties been substantially as described above? New						
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). 25%						
12. Indicate the number of employees supervised by class titles. 2 Management Analysts						
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.

As stated in City Bulletin

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).

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.

18. RESPONSIBILITIES

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

Interpretation and application of City Charter and Administrative Code regarding contracting

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

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

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

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

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

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

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

Frequent contact with supervisor and staff; contact as needed with other City agencies and contractors.

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

Assists in the maintenance and updating of master log of contracts and records of contracting.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

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:
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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 09/20/25
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5. Location of office or place of work: Los Angeles Public Library 630 W. Fifth Street Los Angeles, CA 90071	6. Name of Department <u>Library</u> Division <u>Central Library Services</u> Section <u>Administration</u>
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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>Division Librarian Central Library Services</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 all the subject departments by booking as-needed employees, filling overtime shifts, reviewing schedules, redeploying staff. Supervise department docent coordinator (1 administrative clerk).
15%	Serve as the Timekeeper/Approver for all as-needed employees at Central Library Services. There are over 45 as-needed employees.
10%	Gather data and produce reports for the region using data from all the Central Library Services departments that will be used to inform decision-making system wide, such as substitute report.
5%	Serve as the point of contact for staff calls and redirect the calls appropriately or provide the requested information.
5%	Assist all Central Library Services employees with troubleshoot issues in Workday.
5%	Field complaint calls from the public that not been resolved at the department level.

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. 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). <u>20%</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.

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 specification.

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

Same as job bulletin and class specification.

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.

NA

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.

NA

(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 \$ _____

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.

Daily contact with library staff to ensure the work of the subject departments 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 Central Library Services Director and Assistant Director as needed, to detail work being completed.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: New Position		2. Employee's Present Class Title/Code: Library Assistant II / Code: 1172-2		3. Present Salary or Wage Rate:	
4. Reason for Preparing Description:					Date Prepared 09/11/25
<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					
5. Location of office or place of work: Central Library			6.		
			Name of Department <u>Library</u>		
			Division <u>Emerging Tech & Collections</u> Section <u>Administration</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			
30	Perform highly specialized administrative work in the office of the Division Director of Emerging Technologies and Collections (ETC); perform intricate administrative work of a responsible nature requiring the use of independent judgment and a solid knowledge of the Library's structure, operations, programs, and services. Supervise, organize, and manage the day-to-day operations of the Division Librarian/Director's office; administratively support the Division's seven department managers;				
20	Invoice and Budget Tracking: Manage financial processes for the division departments. Oversee and process invoices for the Division; track invoices; help set up new vendors;				
20	Record-keeping and Reporting: Maintain accurate records and generates reports. Maintain files of records, shared documents, and reports, and researches specific information or documentation; responsible for data entry; prepare, analyze, and act on all reports, correspondence, and other documents submitted to the Division for review and approval;				
10	Management and Supervision: Oversee and coordinate department paraprofessional staff, interns, and intermittent staff, and provide support and counsel to Administrative clerks within the division; may assist with training clerical employees; perform the full range of supervisory activities, including the application of discipline, processing and resolving grievances, and evaluating performance;				
10	Prepare, proofread, and edit memos, agendas, minutes and reports for accuracy, content, and consistency, and locate grammatical, spelling, punctuation, and typographical errors; composes emails, letters, and presentations;				
10	Investigate and take appropriate action on important, sensitive, and confidential matters affecting Division personnel; Follow up on assignments made to Division employees and advise on actions taken; establish and maintain tracking systems.				
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. General Office Equipment (e.g., computer/laptop, tablets, electronic devices, copier, telephone, printer) Employee may be expected on occasion to drive his/her/their vehicle to library branches.					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>10%</u>					
12. Indicate the number of employees supervised by class titles. One Administrative Clerk 3-5 Intermittent Messenger Clerks					
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. Assignment and instructions will be given orally, in writing, or electronically.

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

(a) Education (include specific matter).

As specified in City position bulletin.

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

As specified 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 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

20

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

NA

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.

(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.

NA

(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.

NA

(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? _____; 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.

Department management and staff, agency representatives, and other City and County departments on a general basis.

(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 the aforementioned duties.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: VACANT		2. Employee's Present Class Title/Code: Librarian III (6152-3)		3. Present Salary or Wage Rate:	
4. Reason for Preparing Description:					Date Prepared
<input type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties					09/05/25
<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 Central Library 630 W. 5th Street, Los Angeles, CA 90071			6.		
			Name of Department <u>Library</u>		
			Division <u>Emerging Tech and Collections</u> Section <u>Acquisitions</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				
20%	Assist Senior Librarians and Librarians in selecting materials for their community locations and serve as a staff training resource for collection development, weeding, collection visual merchandising, etc.				
15%	Evaluate, select, redistribute and weed library materials to meet user needs				
15%	Analyze weekly reports on user demands to create materials orders and troubleshoot any technical issues with the library's on-line request system.				
15%	Maintain visual display carousels and book lists on the library's website and on-line public catalog to merchandise new materials				
15%	Assist the Senior Librarian in analyzing circulation data from the Library's integrated library system to make historical comparisons, identify geographic activity patterns and identify big picture trends in library usage				
10%	Serve as subject specialist for library collection analysis software and train staff on how to use the product to maximize usage of the library's collection				
10%	Serve as a staff training resource for collection development, weeding, collection visual merchandising, etc.				
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 (e.g. copier, computer, scanner)					
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. NA					
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 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☐ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☐ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

**Hours per
week**

10

20

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

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

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

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

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

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

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

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

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

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

Under the direction of the Senior Librarian, prepares statistical reports.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:	2. Employee's Present Class Title/Code: Administrative Clerk (1358)	3. Present Salary or Wage Rate:	DO NOT USE THIS SPACE
4. Reason for Preparing Description: <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			
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>Facilities Planning & Maintenance</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>Chief Management Analyst</u>			
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.			
PERCENT OF TIME	DUTIES		
30%	GENERAL OFFICE SUPPORT - Sort and open mail for staff distribution.		
20%	ERGONOMIC EQUIPMENT COORDINATION - Forward order to Ergonomist for price quote - Work with HR and Ergonomist - Provide Work order number and shipping information		
20%	RASIX & PTI TONER - Collect order forms for Toner requests. - Forward to our Rasix & PTI Vendor - Collect Packing slips - Approve Rasix & PTI Invoices		
20%	MILEAGE FOR LIBRARY EMPLOYEES - Department based request - Forms sent to the department requesting car information - Check and confirm forms are filled out completely. - Prepare mileage list request for City Librarian approval.		
10%	DIVISION SUPPLY ORDERING - Manage Office Depot order schedule - Review and process order requests, - Review and approve invoices for payment		
9. How long have the duties been substantially as described above? _____			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard office equipment			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>NA</u>			
12. Indicate the number of employees supervised by class titles. NA			
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 Chief Management Analyst

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

(a) Education (include specific matter).

As stated on job bulletin and class specifications.

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

As stated on 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.

NA

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.

Responsible for accounting record keeping in compliance with Controller's guidelines.

(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.

Able to operate library equipment and may be responsible for troubleshooting.

(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 itmes 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 \$ _____

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.

(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 data in order for supervisor to compile statistal reports.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

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 / Class Code: 1172-2	3. Present Salary or Wage Rate:
4. Reason for Preparing Description: <div style="display: flex; justify-content: space-between;"> <div> <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position </div> <div> <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation </div> </div>		Date Prepared 05/15/24
5. Location of office or place of work: Central Library 630 W. Fifth Street, Los Angeles, CA 90071		6. <div style="border-bottom: 1px solid black;">Name of Department Library</div> <div style="border-bottom: 1px solid black;">Division Business Office Section</div>
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name Madeleine M. Rackley Title Chief Management Analyst		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.		
PERCENT OF TIME	DUTIES	
50	• Office Management and Clerical Support: Prepares correspondence from the Library to City departments and to vendors. Schedules and participates in meetings. Reviews, responds to and tracks requests for Library information and records from the public and staff, including California Public Records Act requests. Creates shared electronic and paper files for Library records. Orders office supplies and maintains files related to the ordering process. Manages the Library's records retention schedule. Recommends improvements to the Business Office workflow.	
20	• Data: Gathers and organizes Library data. Creates reports and spreadsheets. Prepares analyses of Library data, policies and procedures.	
15	• Budget: Communicates with Library divisions and departments regarding the budget. Coordinates the physical and electronic assembly of the Library's budget. Reviews budget submissions from staff for completeness.	
15	• Contracts: Reviews and proofreads Library contracts and related documents. Tracks Library contract documents through the approval process. Responds to questions from vendors regarding the City's contracting process.	
9. How long have the duties been substantially as described above? New		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. General office equipment (computer, laptop, copier, telephone, printer)		
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	Madeleine M. Rackley <small>Digitally signed by Madeleine M. Rackley Date: 2024.05.15 14:55:19 -07'00'</small>	Date 05/15/24 Phone No. (213) 228-7465

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

Receives verbal and written instructions from supervisor. May also receive direction from senior staff in the Business Office.

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

(a) Education (include specific matter).

As specified in City bulletin.

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

As specified 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 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.

Develops, maintains and ensures consistency with Library policies. Able to interpret and enforce Library policies.

(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. Recommends improvements to the Business Office workflow.

(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 computers, phones 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 \$ _____

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, supervisors, other City departments and the public.

(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 and manages a variety of Library records and written and oral reports including CPRA requests, employee forms, contract paperwork, budget requests, records retention and spreadsheets. Presents reports to Library staff, management, other City departments and

Signature of the immediate supervisor Madeleine M. Rackley

Digitally signed by Madeleine M. Rackley
DN: cn=Michael Bolokowicz, o=, email=mbolokow@lapl.org, c=US
Date: 2024.05.15 15:17:34 -0700

Date 05/15/24

Class Title Chief Management Analyst

Phone No. (213) 228-7465

Signature of department head Michael Bolokowicz

Digitally signed by Michael Bolokowicz
DN: cn=Michael Bolokowicz, o=, email=mbolokow@lapl.org, c=US
Date: 2024.05.17 13:09:55 -0700

Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:	2. Employee's Present Class Title/Code: Payroll Supervisor - 1170	3. Present Salary or Wage Rate:	DO NOT USE THIS SPACE
4. Reason for Preparing Description: <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			
5. Location of office or place of work: Central Library 630 W. Fifth St. Accounting Rm		6. Name of Department <u>Library</u> Division <u>Accounting</u> Section <u>Payroll</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Departmental Chief Accountant III</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		
35%	Work with the current Payroll Supervisor for compliance with personnel ordinance authority, correctness of pay, codes and salaries, sick time, injury time payments, mileage and carfare. Reconcile Library dept. payroll summary data with Controller's payroll register. Audit all Library dept. payroll changes and personnel documents to insure compliance with personnel ordinance, the Administrative Code, City Charter, and Civil Service Rules.		
25%	Act as liaison with the Controller's Office and other City departments in payroll related matters. Give advice and information to supervisors and others regarding payroll problems and procedures.		
15%	Prepare a variety of payroll analyses and supervise the preparation of reports. Assign payroll and related tasks to subordinates; arrange working schedules, vacations, and time-off; evaluate quantity and quality of work of subordinates; ensure that employees have adequate instructions to maintain a satisfactory work flow. Fulfill supervisory affirmative action responsibilities as set forth in the City's Affirmative Action Program. Training staff and supervisors on all new payroll and timekeeping procedures.		
15%	Supervise one full-time accounting clerk and one half-time administrative clerk		
10%	Supervise the distribution of paychecks; Supervise the maintenance of employees rosters, vacation, mileage, sick and time reporting records. Establish procedures on handling payroll records. Oversee the maintenance of filing systems on personnel and salary ordinances, Council Resolutions, Civil Service Commission Rules and payroll correction letters.		
	Changes in Duties Act as the liaison to HRP project for Library Department on timekeeping and payroll matters. Supervise implementation of changes related in MOU 3 (clerical), Health Plan Subsidy, Retirement membership, and Family Leave. Supervise and verify implementation of part-time employee benefits and intermittent employee changes in vacation, holiday pay, sick leave and related anniversary dates.		
9. How long have the duties been substantially as described above? _____			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Laptop, desktop, phone, fax and photocopying			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>30%</u>			
12. Indicate the number of employees supervised by class titles. 1 Administrative Clerk (half time) 1 Accounting Clerks (full time)			
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.

Clerical MOU 03 has many new features regarding part-time employees. PT employees make up 50% of Library dept. also the implementation of Workday requires special skills and knowledge of HT, PT, and Intermittent employees.

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 independently

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

(a) Education (include specific matter).

High School education, Accounting Background, Correct English usage and spelling, time and payroll record keeping procedures, supervisory principles and practices.

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

Workday experience

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

☐ Strength to: _____ Lift _____ Push _____ Pull _____

Average weight _____ Heaviest weight _____

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☐ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

**Hours per
week**

35

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

NA

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.

Responsible for supervising payroll preparation as prescribed by the Administrative Code, MOU charter and ordinance provisions. Worked closely with Department Personnel Officer in development of PT employee issues appearing in MOU 3. Also contributed significantly to 

(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.

(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? _____; amount of bond \$ _____

Responsible for the preparation and distribution of paychecks totaling in excess of \$7 million dollars monthly. Responsible for signing payroll certification certifying correctness.

(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.

Liaison to controller and other city dept.'s on payroll related matters. Give advise and information to Supervisors in Library dept. Liaison to Workday project on timekeeping and 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

Supervise maintenance of time records, compensated time-off forms, overtime requests and mileage statements. Certify the correctness of entries and amount of Payroll Certification totaling in excess of \$7 million dollars bi-weekly.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:	2. Employee's Present Class Title/Code: Principal Public Relations Representative (1786)	3. Present Salary or Wage Rate:	DO NOT USE THIS SPACE
4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation			
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071		6. Name of Department <u>Library</u> Division <u>Public Relations</u> Section _____	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Lauren Skinner</u> Title <u>Public Information Director 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		
25%	Directs development and execution of the Library's public relations and marketing plan to promote services and initiatives systemwide. Manages budgets for campaign and marketing activities, ensuring responsible stewardship of public funds. Plans and oversees the public relations aspects of events, media campaigns, and special initiatives that increase awareness and library usage.		
20%	Leads communications supporting the Library's strategic plan, advancing institutional goals. Ensures alignment of public messaging with measurable outcomes tied to access, equity, and efficiency. Provides reporting on campaign reach, effectiveness, and alignment with city priorities.		
15%	Maintains strong partnerships with local, regional, and national media outlets to extend reach without increasing costs. Creates and distributes press releases and advisories that amplify key initiatives, saving promotional funds through earned, owned, and shared media coverage. Positions the Library as a leading, innovative, and trusted public institution.		
15%	Develops both internal and external communication plans. Ensures timely accurate communication with staff, the Mayor's office, City Council, and the public regarding the Library's activities, programs, and initiatives. Improves transparency and fosters trust by delivering consistent, accessible information to diverse audiences.		
10%	Oversees creation and cost effective distribution of marketing materials, including physical and digital collateral through collaboration with the city's print shop and library locations. Enforces brand standards to ensure consistency and avoid duplication of effort or spending across locations.		
15%	Supervises one Public Relations Specialist II; provides leadership, direction, and performance management to maximize staff productivity and output while maintaining ensuring that communication efforts are carried out effectively and to a high standard for the Library. Oversees adherence to city's personnel rules, policies, and procedures. Responsible for personnel training and adherence to safety techniques and principles.		
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 including Konica Minolta BizHub.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>15%</u>			
12. Indicate the number of employees supervised by class titles. Public Relations Specialist II (1)			
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: 15 Lift 15 Push 15 Pull
Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain

Hours per
week

10

20

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

Persons with disabilities may be able to perform the essential duties of this class with reasonable accommodation. Reasonable accommodation will be evaluated on an individual basis and depend, in part, on the specific requirements for the job, the limitations related

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.

Responsibilities require knowledge of citywide authoritative documents, citywide policies, procedures and guidelines in addition to core supervisory training, supervisor's toolkit and department trainings and human resources.

(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.

Responsibilities require project management, budget and schedule controls to ensure design, implementation and deliverables are managed for scope creep and change orders, monitored for quality assurance, and completed on budget and schedule.

(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.

Responsibilities require 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.

Responsibilities require collaboration and communication primarily with Public Information Directors and includes contacts across department agencies, elected offices, and third parties to ensure initiative, program, resource, and service communication aims are met.

(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

Responsibilities include maintaining accurate records of media coverage, stakeholder inquiries and communications, preparing detailed reports on performance and trends, and analyzing information to provide strategic insights that guide decision making and enhance

Signature of the immediate supervisor _____ Date _____

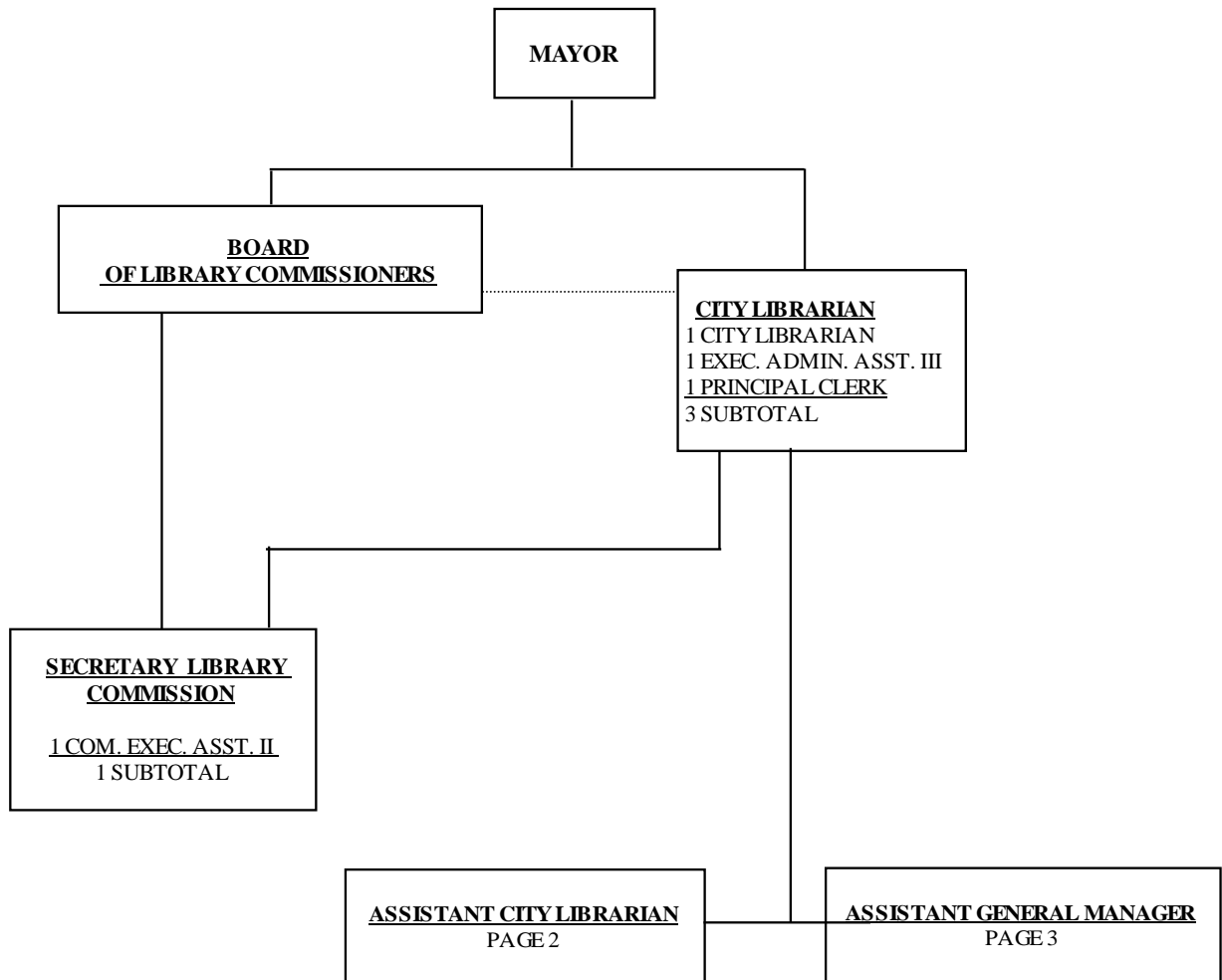
Class Title _____ Phone No. _____

Signature of department head _____ Date _____

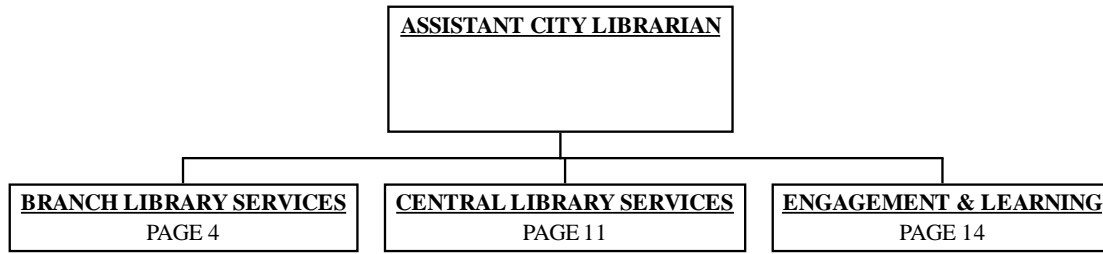
**FY 2026-27 GRANT FUNDING ESTIMATES
FEDERAL, STATE, COUNTY, AND OTHER FUNDING SOURCES**

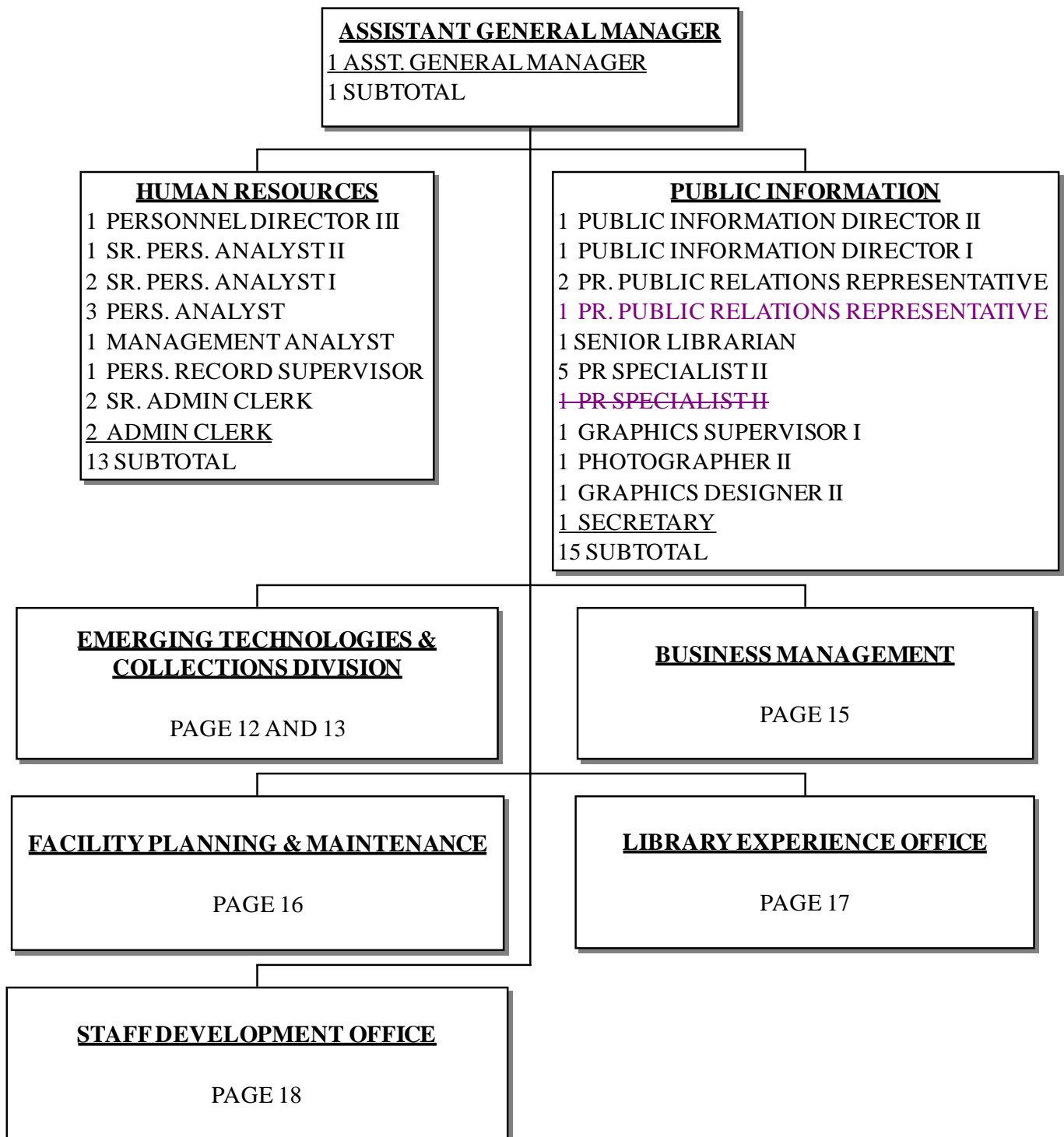
Department	Grant Name	Sub-function Code	23-24 Actual Grant Receipts	24-25 Actual Grant Receipts	25-26 Est. Grant Receipts	25-26 Est. City Match	26-27 Est. Grant Receipts	26-27 Est. City Match	Fund Source Code	Grantor Name	Funding Type (reported)	Funding Type	Total Grant Award (most recent grant)	Grant Award Start Date	Grant Award End Date
Library	Library														
Library	California Library Literacy Services (CLLS)	DB	\$405,101	\$ 378,340	\$ 385,000	\$ -	\$ -	\$ -	S	CLLS	O	Other			
Library	California Library Parks Pass Grant	DB	150,000	-	-	-	-	-	S		O	Other			
Library	California Library LSTA Inspiration Grant	EG	-	66,000	-	-	-	-	S	CA State Library	O	Other			
Library	Baldwin Hills - REPLACEMENT/UPGRADE OF HVAC SYSTEM	DC	-	-	65,560	65,560	-	-	S	CA State Library	C-GR	Competitive/Discretionary	131,095	6/16/2023	3/31/2026
Library	Canoga Park - REPLACEMENT UPGRADE OF HVAC SYSTEM	DC	-	-	93,692	131,984	-	-	S	CA State Library	C-GR	Competitive/Discretionary	93,692	6/16/2023	3/31/2026
Library	CHATSWORTH - REPLACEMENT UPGRADE OF HVAC SYSTEM	DC	-	-	125,595	313,360	-	-	S	CA State Library	C-GR	Competitive/Discretionary	125,595	6/16/2023	3/31/2026
Library	ENCINO TARZANA - REPLACEMENT UPGRADE OF HVAC SYSTEM	DC	-	-	94,092	403,196	-	-	S	CA State Library	C-GR	Competitive/Discretionary	94,092	6/16/2023	3/31/2026
Library	GRANADA HILLS - REPLACEMENT UPGRADE OF HVAC SYSTEM	DC	-	-	123,855	123,855	-	-	S	CA State Library	C-GR	Competitive/Discretionary	128,934	6/16/2023	3/31/2026
Library	JOHN C FREMONT - REPLACEMENT UPGRADE OF HVAC SYSTEM	DC	-	-	109,092	109,092	-	-	S	CA State Library	C-GR	Competitive/Discretionary	109,092	6/16/2023	3/31/2026
Library	JOHN MUIR BRANCH - REPLACEMENT UPGRADE OF HVAC SYSTEM	DC	-	-	53,253	53,253	-	-	S	CA State Library	C-GR	Competitive/Discretionary	116,792	6/16/2023	3/31/2026
Library	MAR VISTA - REPLACEMENT UPGRADE OF HVAC SYSTEM	DC	-	-	106,150	106,150	-	-	S	CA State Library	C-GR	Competitive/Discretionary	106,150	6/16/2023	3/31/2026
Library	MEMORIAL - REPLACEMENT UPGRADE OF HVAC SYSTEM	DC	-	-	127,070	150,512	-	-	S	CA State Library	C-GR	Competitive/Discretionary	127,070	6/16/2023	3/31/2026
Library	North Hollywood - Replacement/Upgrade of HVAC System	DC	-	-	201,297	380,926	-	-	S	CA State Library	C-GR	Competitive/Discretionary	201,297	6/16/2023	3/31/2026
Library	NORTHRIDGE - REPLACEMENT UPGRADE OF HVAC SYSTEM	DC	-	-	122,444	497,529	-	-	S	CA State Library	C-GR	Competitive/Discretionary	122,444	6/16/2023	3/31/2026
Library	SHERMAN OAKS - REPLACEMENT UPGRADE OF HVAC SYSTEM	DC	-	-	127,944	419,494	-	-	S	CA State Library	C-GR	Competitive/Discretionary	127,944	6/16/2023	3/31/2026
Library	VALLEY PLAZA - REPLACEMENT UPGRADE OF HVAC SYSTEM	DC	-	-	103,592	417,977	-	-	S	CA State Library	C-GR	Competitive/Discretionary	103,592	6/16/2023	3/31/2026
Library	WILSHIRE - REPLACEMENT UPGRADE OF HVAC SYSTEM	DC	-	-	78,385	78,385	-	-	S	CA State Library	C-GR	Competitive/Discretionary	105,792	6/16/2023	3/31/2026
Library	Total Library		\$555,101	\$444,340	\$1,917,021	\$3,251,273	\$0	\$0					\$1,693,581		
SPACE															

LOS ANGELES PUBLIC LIBRARY
PROPOSED ORGANIZATION
CHART
2026/2027

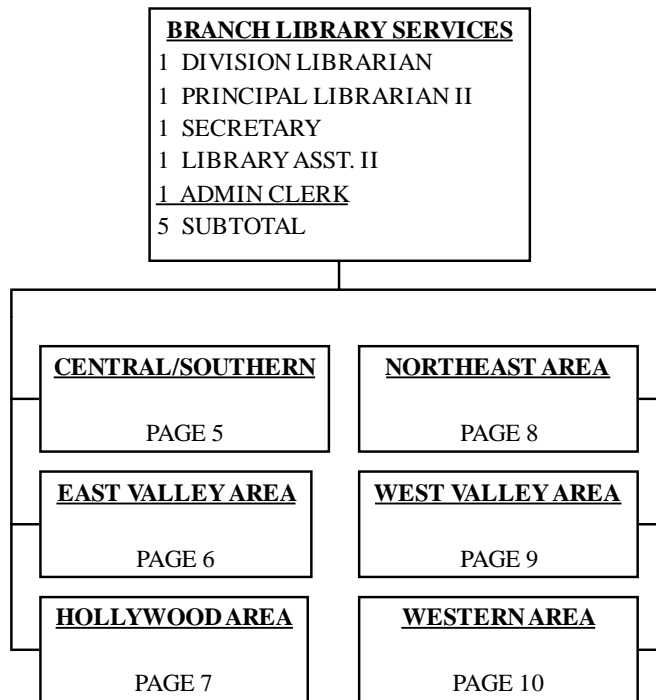


NOTE: All positions are full-time unless otherwise noted





REALLOCATION



CENTRAL/SOUTHERN AREA 1 PRINCIPAL LIBRARIAN I 1 LIBRARY ASSISTANT II 2 SUBTOTAL		
ANGELES MESA 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK 3 MESSENGER CLERK (HT) 9 SUBTOTAL	JOHN MUIR 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK 3 MESSENGER CLERK (HT) 9 SUBTOTAL	SAN PEDRO 1 SENIOR LIBRARIAN 1 LIBRARIAN III 4 LIBRARIAN II 5 ADMIN CLERK 4 MESSENGER CLERK (HT) 15 SUBTOTAL
ASCOT 1 SENIOR LIBRARIAN 2 LIBRARIAN II 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 10 SUBTOTAL	JUNIPERO SERRA 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 3 MESSENGER CLERK (HT) 10 SUBTOTAL	VERMONT SQUARE 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK 2 MESSENGER CLERK (HT) 9.5 SUBTOTAL
EXPOSITION PARK 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK 4 MESSENGER CLERK (HT) 14 SUBTOTAL	MARK TWAIN 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 11 SUBTOTAL	VERNON 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK 4 MESSENGER CLERK (HT) 12 SUBTOTAL
HARBOR GATEWAY 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 10.5 SUBTOTAL		WATTS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 3 MESSENGER CLERK (HT) 11 SUBTOTAL
JEFFERSON 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 3 MESSENGER CLERK (HT) 10 SUBTOTAL		WILMINGTON 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK 3 MESSENGER CLERK (HT) 10.5 SUBTOTAL

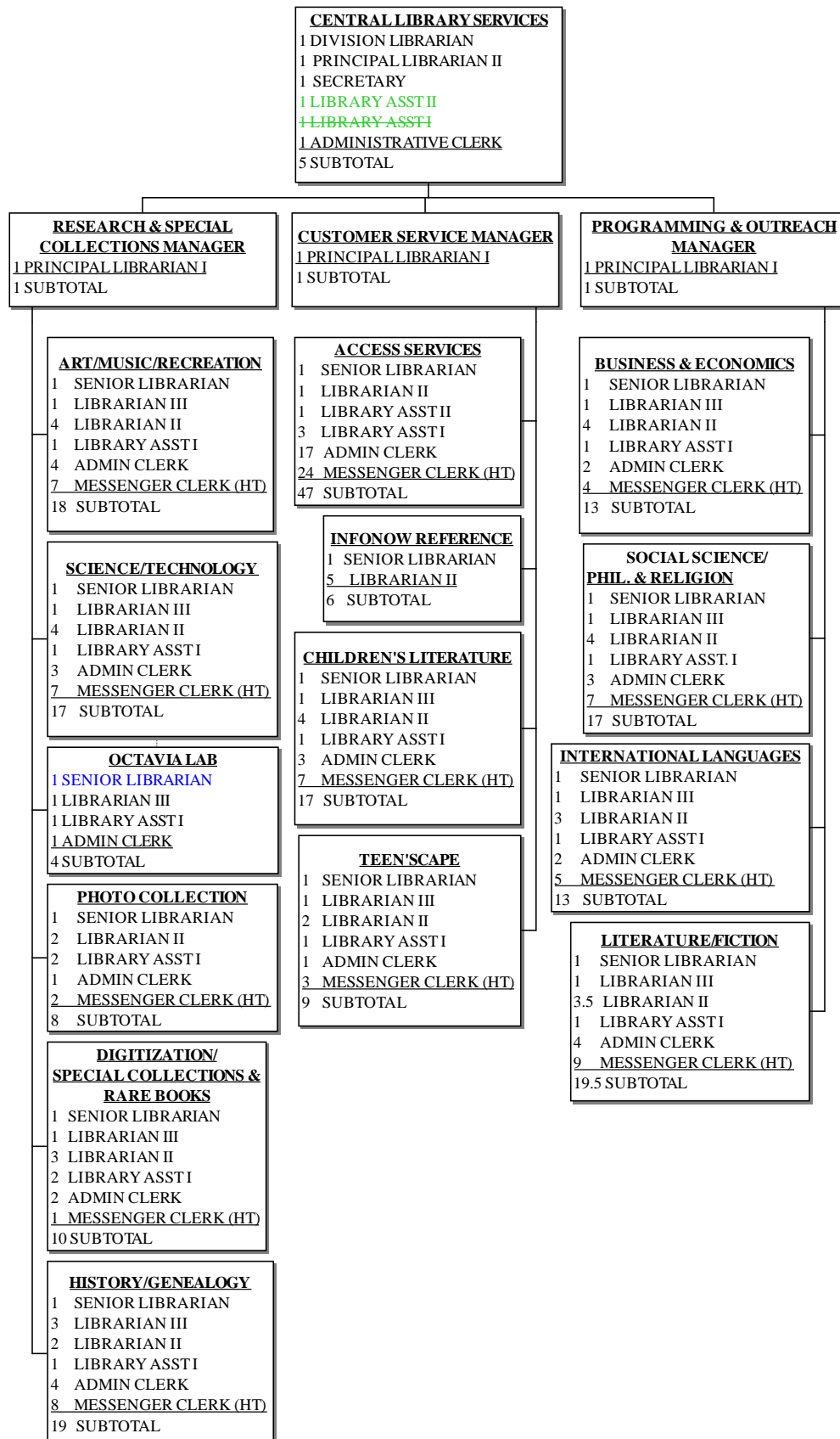
<div><u>EAST VALLEY AREA</u> 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT II</u> 2 SUBTOTAL</div>		
<div><u>NORTH HOLLYWOOD</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 4 LIBRARIAN II 1 LIBRARY ASSISTANT I 5.5 ADMIN CLERK 1 MESSENGER CLERK <u>3 MESSENGER CLERK (HT)</u> 16.5 SUBTOTAL</div>	<div><u>STUDIO CITY</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4.5 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 13.5 SUBTOTAL</div>	<div><u>SUNLAND-TUJUNGA</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL</div>
<div><u>PACOIMA</u> 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11.5 SUBTOTAL</div>	<div><u>SUN VALLEY</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL</div>	<div><u>SYLMAR</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL</div>
<div><u>PANORAMA CITY</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 1.5 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL</div>	<div><u>LAKEVIEW TERRACE</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL</div>	<div><u>VALLEY PLAZA</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL</div>
<div><u>SHERMAN OAKS</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4.5 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 13.5 SUBTOTAL</div>		<div><u>VAN NUYS</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL</div>

HOLLYWOOD AREA 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT II</u> 2 SUBTOTAL		
ATWATER VILLAGE 1 SENIOR LIBRARIAN 2 LIBRARIAN II 2.5 ADMIN CLERK <u>2 MESSENGER CLERK (HT)</u> 7.5 SUBTOTAL	GOLDWYN HOLLYWOOD 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASST. I 6 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 16 SUBTOTAL	LOS FELIZ 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL
CAHUENGA 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9 SUBTOTAL	JOHN C. FREMONT 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>2 MESSENGER CLERK (HT)</u> 9 SUBTOTAL	MEMORIAL 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL
FAIRFAX 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 1 LIBRARIAN ASST I 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 12.5 SUBTOTAL	PIO PICO 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 5 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 15 SUBTOTAL	WILL & ARIEL DURANT 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 11.5 SUBTOTAL
FELIPE DE NEVE 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3 ADMIN CLERK <u>2 MESSENGER CLERK (HT)</u> 9 SUBTOTAL	PICO UNION 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	WILSHIRE 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9 SUBTOTAL
WASHINGTON IRVING 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL		

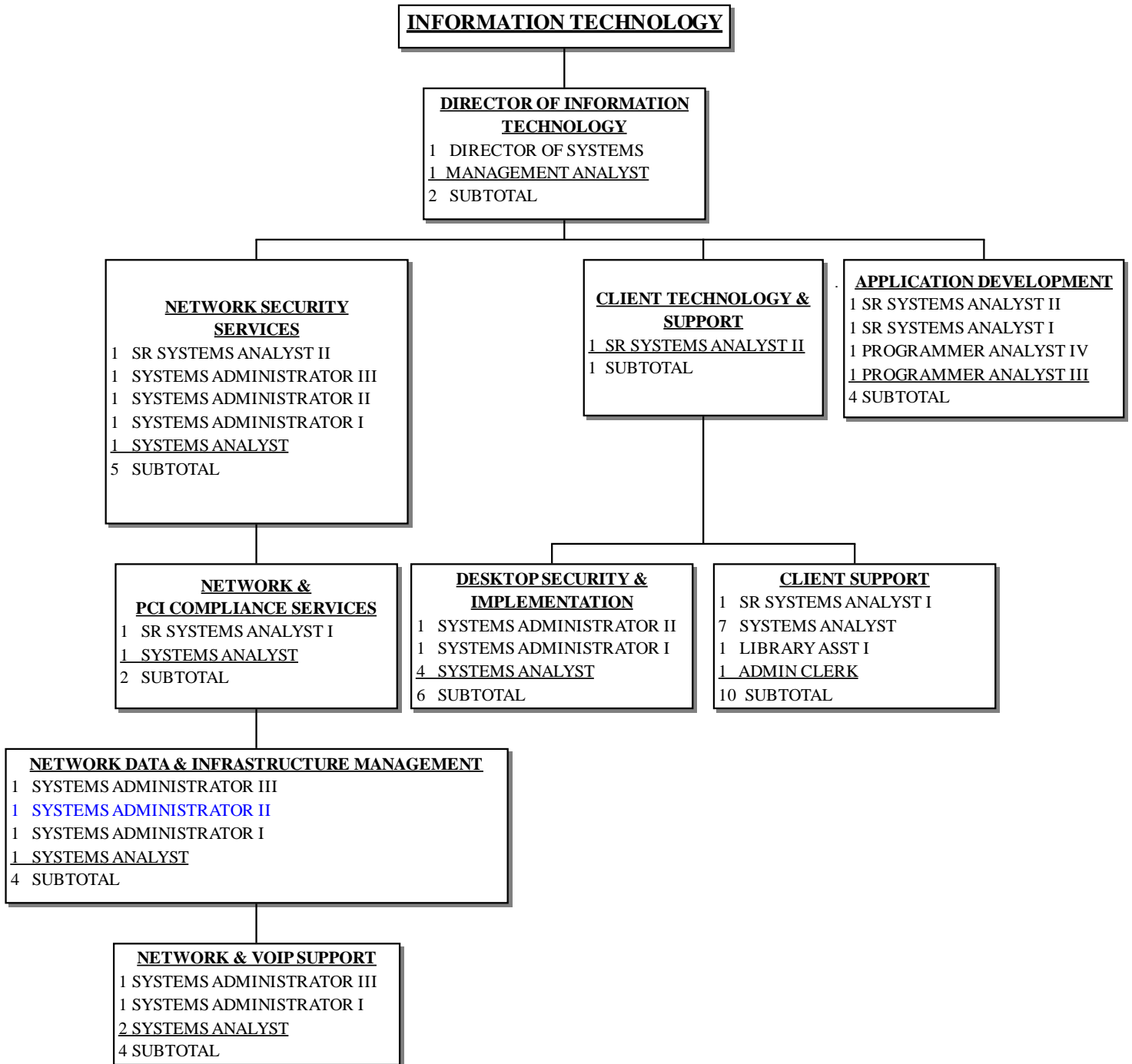
<u>NORTHEAST AREA</u> 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT II</u> 2 SUBTOTAL		
<u>ARROYO SECO</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 5 ADMIN CLERK <u>5 MESSENGER CLERK (HT)</u> 16 SUBTOTAL	<u>EAGLE ROCK</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL	<u>EL SERENO</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9.5 SUBTOTAL
<u>BENJAMIN FRANKLIN</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>2 MESSENGER CLERK (HT)</u> 10 SUBTOTAL	<u>ECHO PARK</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9.5 SUBTOTAL	<u>LINCOLN HEIGHTS</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9 SUBTOTAL
<u>CHINATOWN</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL	<u>EDENDALE</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	<u>LITTLE TOKYO</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL
<u>CYPRESS PARK</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9 SUBTOTAL	<u>SILVER LAKE</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	<u>MALABAR</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>2 MESSENGER CLERK (HT)</u> 8 SUBTOTAL
		<u>R.L. STEVENSON</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9 SUBTOTAL

WEST VALLEY AREA 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT II</u> 2 SUBTOTAL		
CANOGA PARK 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	NORTHRIDGE 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL	WEST VALLEY 1 SENIOR LIBRARIAN 4 LIBRARIAN II 1 LIBRARY ASSISTANT I 4.5 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 14.5 SUBTOTAL
CHATSWORTH 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL	PLATT 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 1 LIBRARY ASST.I 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 12 SUBTOTAL	WOODLAND HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 13 SUBTOTAL
ENCINO-TARZANA 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 12 SUBTOTAL	PORTER RANCH 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9.5 SUBTOTAL	MID VALLEY 1 SENIOR LIBRARIAN 1 LIBRARIAN III 4 LIBRARIAN II 1 LIBRARY ASSISTANT I 5.5 ADMIN CLERK <u>5 MESSENGER CLERK (HT)</u> 17.5 SUBTOTAL
GRANADA HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL		

WESTERN AREA 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT II</u> 2 SUBTOTAL	
BALDWIN HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL	PALISADES 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL
BRENTWOOD 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL	PALMS-RANCHO PARK 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 13 SUBTOTAL
HYDE PARK 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL	PLAYA VISTA 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL
MAR VISTA 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2.5 LIBRARIAN II 4 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 12.5 SUBTOTAL	ROBERTSON 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL
WESTWOOD 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 12 SUBTOTAL	VENICE 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL
	WEST LOS ANGELES 1 SENIOR LIBRARIAN 4.5 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 13.5 SUBTOTAL
	WESTCHESTER 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL

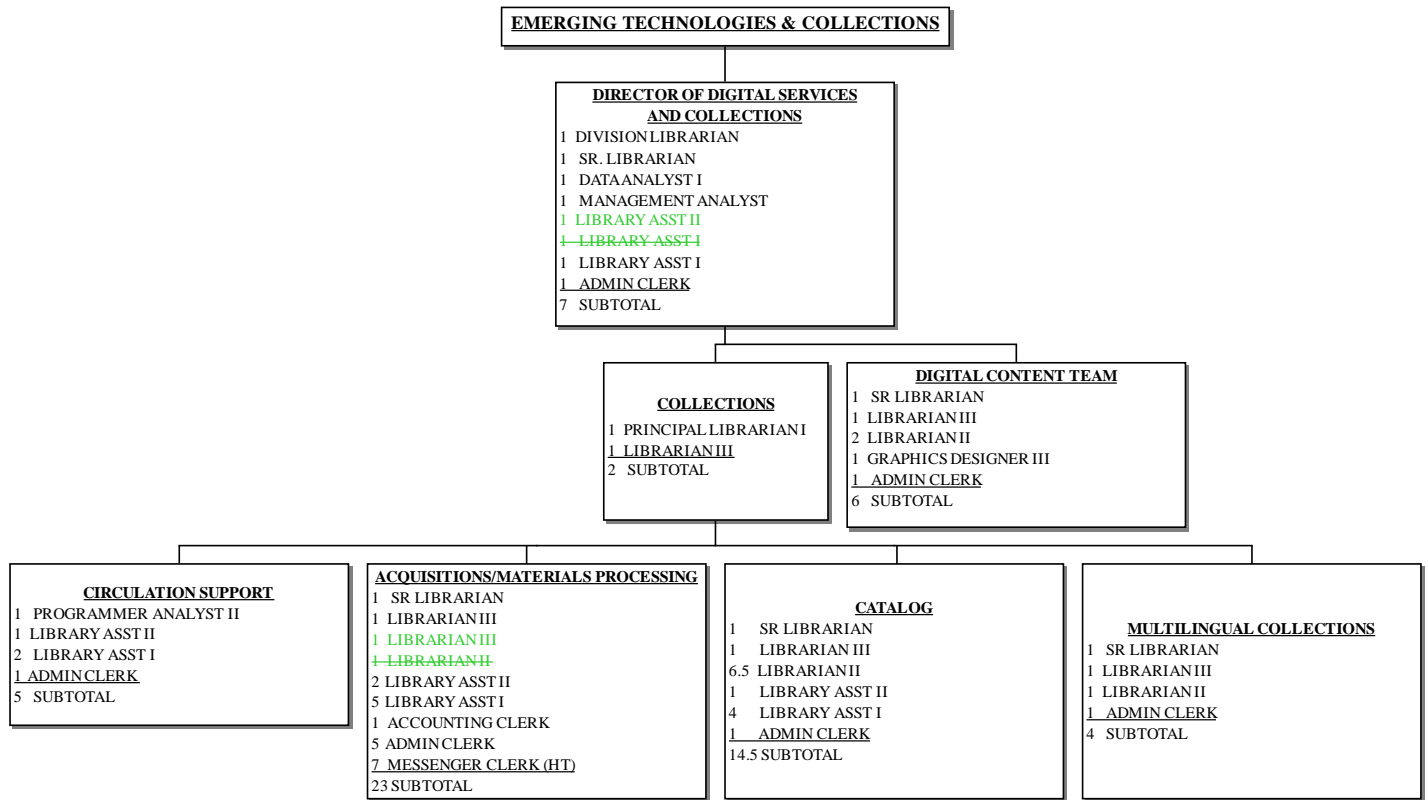


PAYGRADE
NEW POSITION



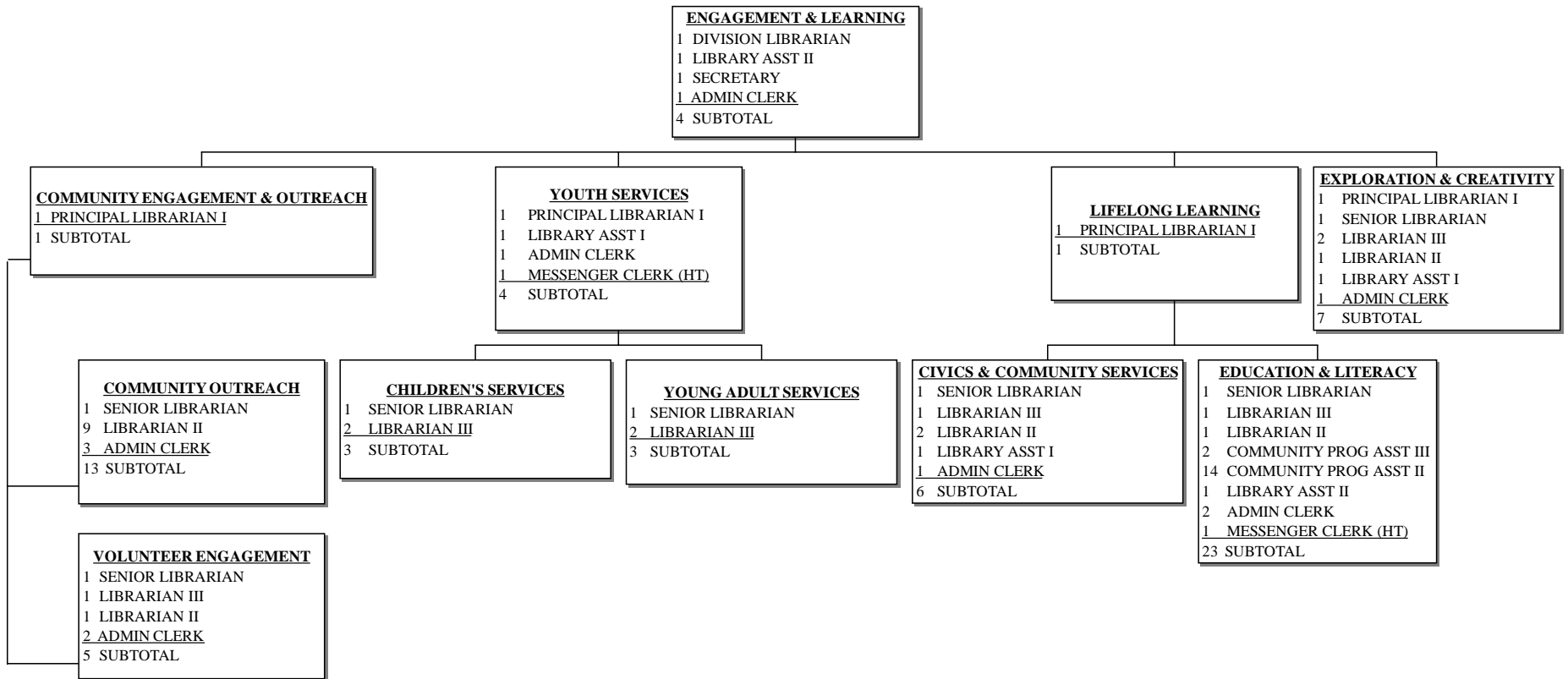
NEW POSITION

NOTE: Systems Programmer classification has been renamed to Systems Administrator



PAYGRADE

NOTE: Graphics Designer II (Budgeted) in Digital Content Team is being held vacant to fund Graphics Designer III (Personnel Resolution Authority)



FY 26/27
PROPOSED

<u>BUSINESS MANAGEMENT</u>	
1	CHIEF MGMT ANALYST
2	SR. MGMT ANALYST II
1	SR. MGMT ANALYST I
1	PROCUREMENT SUPERVISOR
1	SR PROJECT COORDINATOR
4	MANAGEMENT ANALYST
1	MANAGEMENT ANALYST
1	LIBRARY ASST II
1	SR. ADMINISTRATIVE CLERK
1	SR. ADMINISTRATIVE CLERK
13	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	ADMINISTRATIVE CLERK
12	SUBTOTAL

<u>PAYROLL</u>	
1	PAYROLL SUPERVISOR
1	PAYROLL SUPERVISOR
4	ACCOUNTING CLERK
1	ADMINISTRATIVE CLERK
7	SUBTOTAL

NEW POSITION

REALLOCATION

11/25

FACILITY PLANNING & MAINTENANCE

1 CHIEF MGMT ANALYST
1 SR. MGMT ANALYST II
1 SR. MGMT ANALYST I
1 **SR. MGMT ANALYST I**
4 MANAGEMENT ANALYST
1 **MANAGEMENT ANALYST**
1 SR. ADMIN CLERK
1 **ADMIN CLERK**
11 SUBTOTAL

LANDSCAPE MAINTENANCE

1 SR. GARDENER
2 GARDENER CARETAKER
1 ~~MAINTENANCE LABORER~~
1 MAINTENANCE LABORER
4 SUBTOTAL

SHIPPING/RECEIVING

1 SR STOREKEEPER
1 WAREHOUSE T/R WKR II
1 WAREHOUSE T/R WKR I
2 DELIVERY DRIVER III
9 DELIVERY DRIVER II
12 MESSENGER CLERK (HT)
1 SR EVENT ATTENDANT
2 EVENT ATTENDANT
8 EVENT ATTENDANT (HT)
37 SUBTOTAL

NEW POSITION

REALLOCATION

FY 26/27
PROPOSED

LIBRARY EXPERIENCE OFFICE

1 SR. MANAGEMENT ANALYST II	1 PR. LIBRARIAN II
1 SR. MANAGEMENT ANALYST I	1 SR. LIBRARIAN
2 MANAGEMENT ANALYST	1 LIBRARIAN III
2 ADMIN CLERK	1 SOCIAL WORKER III
	7 SOCIAL WORKER II
	18 COMMUNITY SERV REP
	1 LIBRARY ASST. II
	1 ADMIN CLERK
37 SUBTOTAL	

FY 26/27
PROPOSED

LEADERSHIP DEVELOPMENT OFFICE

1 PRINCIPAL LIBRARIAN II
1 SENIOR LIBRARIAN
1 **MANAGEMENT ANALYST**
1 LIBRARIAN III
2 LIBRARY ASSISTANT II
1 ADMINISTRATIVE CLERK
7 SUBTOTAL

NEW POSITION

LIBRARY DEPARTMENT FISCAL YEAR 2026-27 PROPOSED BUDGET

Anticipated Department Operation and Fiscal Challenges Beyond 2026-27

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 2026-27. 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 3.9 percent to a record \$2.2 trillion for 2025. Though the assessment is larger than the amount for 2024, the percentage of the increase is smaller than the number in 2024, which showed an increase in assessed value of properties of 4.8 percent from 2023. 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 2026-27, the related costs are anticipated to be more than \$101 million or 36.33 percent 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. Therefore, a lower appropriation will 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. These funds would be used to provide short-term solutions for 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. 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 is 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 decarbonization 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, the Library established recurring budget items for improvements at the Central Library, the 72 branches and the Anderson Street Warehouse. 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 2026-27.

The proposed 2026-27 budget includes a request to create an off-budget fund to save for long-term capital improvement projects which will take longer than one year to fund properly. The first project to be funded through this request will be the renovation of the first floor of Central Library. The current estimate for the project is \$20M. Additional capital projects will include the rebuilding of the Palisades Branch Library and the renovation of the Benjamin Franklin Branch Library.

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 Library facilities.

3. 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 2023 to October 2025, 65 Library employees have retired. In addition, as of June 30, 2026, 234 staff will be eligible for normal retirement and 94 for early retirement. 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.

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 continues to fund technology resources for patrons and staff. 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 2026-27 LibEx budget includes funding for professional development for the Library's Social Workers who 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. In addition, the Social Workers work with our Community Services Representatives to engage patrons, de-escalate potential problems, encourage safe behavior in the Library, assist 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.