

**LOS ANGELES PUBLIC LIBRARY
BOARD REPORT**

EXHIBIT B

November 12, 2020

TO: Board of Library Commissioners

FROM: John F. Szabo, City Librarian

SUBJECT: **FISCAL YEAR 2021-22 PROPOSED LIBRARY BUDGET**

A. RECOMMENDATIONS:

THAT the Board of Library Commissioners (Board):

1. Approve the attached Proposed Library Budget submittal for Fiscal Year (FY) 2021-22 in the amount of \$218,190,022; and,
2. Authorize the City Librarian to make any necessary technical changes to the FY 2021-22 Proposed Library Budget and advise the Board and the Mayor of any such changes; and,
3. Adopt the attached Resolution regarding the approval of the Proposed Library Budget submittal for FY 2021-22.

B. SUMMARY:

1. In FY 2021-22, the Library's Charter-mandated appropriation will increase by \$13,055,659 to \$217,990,022. With an estimated \$200,000 in revenue generated by the Library during the next fiscal year, the total available funding for the Library is \$218,190,022.
2. The Proposed Budget includes funding for the new Library Experience Office to reimagine safety and security in the Library to implement a broad strategy toward safety and security, address community needs and resources to create a safe and welcoming Library. The Proposed Budget provides for one (1) Principal Librarian, one (1) Library Assistant, and eight (8) Social Workers; funds for social service contracts; staff training; office equipment and supplies. The Proposed Budget also requests that funds be set aside and earmarked for the Library while the program is developed.
3. The Proposed Budget includes funding to enhance health and safety in the libraries and create a more welcoming and enjoyable experience for patrons through: alterations and improvements; equipment repair and replacement; and, increased building maintenance and custodial services.
4. The Proposed Budget also continues funding to support: the development of a new Strategic Plan; the implementation of the Library's Public Relations and Marketing Plan; critical initiatives, including the Racial Equity Action Plan; opportunities for community engagement; and funding to:

- A. Provide one new position to support the Photo Collection of the Central Library.
 - B. Respond to the increased demand for additional print and electronic library materials. An additional \$2 million in funding will increase the Library Materials account to \$19,242,375 and increase funding from \$4.27 per capita to \$4.76.
 - C. Strengthen and enhance the Library's technology infrastructure.
5. As stipulated by the City Charter, and as a result of voter-approved Measure L, the Library is responsible for the full repayment of its direct and indirect costs, such as building maintenance, utilities, security services, fleet services and employee benefits. The attached Proposed Budget itemizes the direct and indirect costs which together comprise the related costs. In FY 2021-22, the Library will pay an estimated total of \$81,010,056 for related costs, which is 37.13 percent of the Library's total Proposed Budget.
6. The attached Proposed Budget is based on an estimated salaries adjustment to account for various employee compensation increases and adjustments (Wages and Count). When the document is released by the Office of the City Administrative Officer, the Library anticipates minor revisions to salaries and related costs which may affect funding of some items.

Attachments

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

Reviewed by: Susan Broman, Assistant City Librarian

**BOARD OF LIBRARY
COMMISSIONERS**

BÍCH NGOC CAO
PRESIDENT

KATHRYN EIDMANN
VICE-PRESIDENT

DALE FRANZEN
MAI LASSITER
JOSEFA SALINAS

RAQUEL M. BORDEN
BOARD EXECUTIVE ASSISTANT

CITY OF LOS ANGELES
CALIFORNIA



ERIC GARCETTI
MAYOR

**LOS ANGELES
PUBLIC LIBRARY
ADMINISTRATIVE OFFICES**

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

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

JOHN F. SZABO
CITY LIBRARIAN

November 12, 2020

LIBRARY RESOLUTION NO. 2020-XX (C-XX)

WHEREAS, On November 12, 2020, the Board of Library Commissioners (Board) approved the Fiscal Year 2021-22 Proposed Library Budget in the amount of \$218,190,022 to fund Library services and programs; and,

WHEREAS, The Fiscal Year 2021-22 Proposed Library Budget funds the development of a new Strategic Plan and continues outreach and promotion to enhance public awareness of the Library's services and programs, and provides funding for the Library's key initiatives and priorities; and,

WHEREAS, The Fiscal Year 2021-22 Proposed Library Budget funds the new Library Experience Office to provide an alternative to traditional law enforcement and outreach to provide information on social service programs for the City's most vulnerable residents:

THEREFORE RESOLVED, That the Board approves for further consideration by the Mayor's Office the Fiscal Year 2021-22 Proposed Library Budget in the amount of \$218,190,022 to fund Library services and programs; and,

FURTHER RESOLVED, That the Board authorizes the City Librarian to make any necessary technical revisions to the Fiscal Year 2021-22 Proposed Library Budget and advise the Board and the Mayor of any such changes.

This is a true copy:

Raquel M. Borden
Board Executive Assistant

Adopted by the following votes:

AYES:

NOES:

ABSENT:

**LOS ANGELES PUBLIC LIBRARY
FISCAL YEAR 2021-22
PROPOSED BUDGET**

TABLE OF CONTENTS

- A. Financial Summary
- B. Charter Appropriation
- C. Branch Library Services
- D. Central Library Services
- E. Engagement and Learning Services
- F. The Library Experience Office
- G. Information Technology
- H. Emerging Technology and Collections
- I. General Administration and Support
- J. Adjustments to Related Costs
- K. Salary Savings Rate Revision

LIBRARY DEPARTMENT
Proposed Budget - Financial Summary

	Adopted Budget 2019-20	Adopted Budget 2020-21	FY 2021-22 Adjustments	Proposed Budget 2021-22
APPROPRIATIONS				
Mayor-Council Appropriation (Measure L).....	\$ 191,531,086	\$ 204,934,363	\$ 13,055,659	\$ 217,990,022
Total Appropriations.....	\$ 191,531,086	\$ 204,934,363	\$ 13,055,659	\$ 217,990,022
OTHER REVENUE				
Fines and Fees.....	\$ 500,000	\$ --	\$ --	\$ --
Other Receipts.....	400,000	400,000	(200,000)	200,000
Unspent Prior Year Funds from UUFB.....	2,000,000	--	--	--
Total Other Revenue.....	\$ 2,900,000	\$ 400,000	\$ (200,000)	\$ 200,000
Total Revenue.....	\$ 194,431,086	\$ 205,334,363	\$ 12,855,659	\$ 218,190,022
	Adopted Budget 2019-20	Adopted Budget 2020-21	FY 2021-22 Adjustments	Proposed Budget 2021-22
EXPENDITURES				
SALARIES				
General.....	\$ 80,168,446	\$ 80,080,883	\$ 3,939,764	84,020,647
As Needed.....	3,396,682	4,036,023	150,901	4,186,924
Overtime.....	135,423	153,423	(8,000)	145,423
Total Salaries.....	\$ 83,700,551	\$ 84,270,329	\$ 4,082,665	\$ 88,352,994
EXPENSE				
Office Equipment	\$ 30,462	\$ 30,462	\$ --	\$ 30,462
Printing and Binding.....	372,000	372,000	--	372,000
Contractual Services.....	10,184,434	15,680,976	1,425,493	17,106,469
Transportation	97,463	97,463	--	97,463
Library Book Repairs.....	77,796	--	--	--
Office and Administrative	4,642,737	6,910,658	2,118,359	9,029,017
Operating Supplies.....	370,486	601,386	(86,200)	515,186
Total Expense.....	\$ 15,775,378	\$ 23,692,945	\$ 3,457,652	\$ 27,150,597
EQUIPMENT				
Transportation Equipment.....	\$ --	\$ 50,000	\$ 384,000	\$ 434,000
Other Operating Equipment.....	82,000	--	--	--
Total Equipment.....	\$ 82,000	\$ 50,000	\$ 384,000	\$ 434,000
SPECIAL				
Library Materials.....	\$ 16,242,375	\$ 17,242,375	\$ 2,000,000	\$ 19,242,375
Direct and Indirect Related Costs.....	78,630,782	79,799,897	1,210,159	81,010,056
Total Special.....	\$ 94,873,157	\$ 97,042,272	\$ 3,210,159	\$ 100,252,431
Total Library Expenditures.....	\$ 194,431,086	\$ 205,055,546	\$ 11,134,476	\$ 216,190,022
To Library UUFB - Non-Appropriated Funds	\$ --	\$ --	\$ 2,000,000	\$ 2,000,000
Total Library.....	\$ 194,431,086	\$ 205,055,546	\$ 13,134,476	\$ 218,190,022

**LOS ANGELES PUBLIC LIBRARY
LOS ANGELES COUNTY ASSESSMENT ROLL
FY 2021-22 Charter Appropriation**

2020 Assessed Valuation - Los Angeles City	\$	726,633,404,055
Multiplier (.03% for each \$100)		<u>x .0003</u>
FY 2021-22 Charter Required Appropriation	\$	217,990,022
2019 Assessed Valuation - Los Angeles City	\$	683,114,542,379
Multiplier (.03% for each \$100)		<u>x .0003</u>
FY 2020-21 Charter Required Appropriation	\$	204,934,363
Change From Prior Year	\$	<u>13,055,659</u>

Based on LA County Assessor Report (10/26/2020)

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
BUDGET PROGRAM DB4401**

BRANCH LIBRARY SERVICES

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

FISCAL YEAR 2021-22 FUNDING REQUEST

Account 1070 / Salaries As-Needed

1. Salaries As-Needed – \$66,078

Increased funds in the amount of \$66,078 are requested for As-Needed staff at the Branch Libraries to cover vacancies caused by staff shortages due to retirements, promotions, transfers, employee illness, vacations or jury duty. The increase is due to increased labor costs and will allow the Library to maintain a consistent level of service.

General Fund Reimbursement - Related Costs - \$9,033

Account 3040 / Contractual Services

2. Branch Libraries Alterations and Improvements - \$614,478

Increased funds to the base in the amount of \$400,000 are requested to address the need for on-going maintenance and repairs at the branch libraries and to respond to immediate issues. This request includes additional funds for graffiti removal, hazardous cleanings, pest control and canine pest detection. One-time funds in the amount of \$214,478 are requested to address one-time alterations to branch libraries for health and safety purposes.

3. Branch Libraries Equipment Repair and Replacement - \$2,380,000

One-time funds in the amount of \$2,380,000 are requested for the repair and/or replacement of equipment at several branch libraries. There are 72 branch libraries serving diverse communities throughout the City. The facilities are visible representations of the City and reflect the communities in which they are located. Repairs and replacement of items such as heating and air conditioning units, sliding doors for ADA compliance, painting, carpet and flooring replacement, and additional electrical outlets for tabletops are all important aspects in making the branch libraries appealing and inviting for residents as well as addressing health and safety issues.

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
BUDGET PROGRAM DB4401**

BRANCH LIBRARY SERVICES

4. Transfer of Funds Between Library Budget Programs - \$(340,000)

Transfer funds in the amount of \$340,000 from the Branch Library Services Program (DB4401) to the Engagement and Learning Services Program (DB4403). This request will accurately reflect expenditures in the appropriate budget program.

From: Branch Library Services (DB4401)

Immigrant Integration Assistance	\$(140,000)
New American Walk-In Centers	(200,000)
Total	\$(340,000)

To: Engagement and Learning Services (DB4403)

New Americans Initiative	\$ 340,000
--------------------------	------------

TOTAL BRANCH LIBRARY SERVICES LIBRARY BUDGET PROGRAM DB4401
--

FY 2021-22 REQUEST: \$2,729,589
--

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
BUDGET PROGRAM DB4402**

CENTRAL LIBRARY SERVICES

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

FISCAL YEAR 2021-22 FUNDING REQUEST

Account 1010 / Salaries General

1. Librarian II – \$71,201

Funds for 9 months and position authority are requested for one (1) position of Librarian II (Class Code 6152-2) to provide archival services and process customer requests for photographs and prints.

General Fund Reimbursement - Related Costs - \$46,770

Account 1070 / Salaries As-Needed

2. Salaries As-Needed – \$24,789

Increased funds in the amount of \$24,789 are requested for As-Needed staff at the Central Library to cover vacancies caused by staff shortages due to retirements, promotions, transfers, employee illness, vacations or jury duty. The increase is due to increased labor costs and will allow the Library to maintain a consistent level of service.

General Fund Reimbursement - Related Costs - \$3,389

Account 3040 / Contractual Services

3. Central Library Alterations and Improvements - \$1,375,500

Increased funds in the amount of \$175,500 are requested to address the need for on-going maintenance and repairs at the Central Library and to respond to immediate issues. This request includes funds for graffiti removal, hazardous cleanings, pest control and canine pest detection. One-time funds in the amount of \$1,200,000 are requested to address one-time alterations for health and safety purposes.

4. Charcoal/Gas Pak Module Filter Replacement - \$76,800

One-time funds in the amount of \$76,800 are requested to replace the charcoal filters on the four (4) main supply fans in the Central Library. This replacement will be done every five (5) years to ensure the quality of the air is safe and sanitary for Library patrons and staff.

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
BUDGET PROGRAM DB4402**

CENTRAL LIBRARY SERVICES

5. Way-finding Signage - \$100,000

One-time funds in the amount of \$100,000 are requested for the Way-finding Signage project at the Central Library. Funds will be used to design, update and implement way-finding signage throughout the public areas. Well-placed and appropriate signage will improve the efficiency of how the public and staff navigate throughout the building and allow increased access to materials, which further supports our mission to provide a welcoming environment and easy access for all patrons.

6. LA Libros Festival 2021 - \$30,000

Continued funding in the amount of \$30,000 is requested for the Library to support the 2021 LA Libros festival.

7. Compact Shelving - \$3,297

Funds in the amount of \$3,297 for the existing maintenance of the compact shelving from \$127,000 to \$130,297.

Account 6010 / Office and Administrative

8. Knowledge Imaging Center (KIC) BookEdge Scanner - \$4,700

One-time funds in the amount of \$4,700 are requested for one (1) Knowledge Imaging Center (KIC) BookEdge scanner to be used by Library patrons. KIC scanners are self-service digitization scanning stations which are able to send scanned documents as PDF files to a user's email, USB drive or smart device.

Account 6020 / Operating Supplies

9. Flat-shelf Book Carts (20) - \$8,300

One-time funds in the amount of \$8,300 are requested for 20 flat-shelf book carts to replace the existing damaged wooden carts. The book carts are used in the Library to move library materials between subject departments and Access Services.

10. LA Libros Festival 2021 - \$6,000

Continued funding in the amount of \$6,000 is requested for expense items to support the LA Libros Festival 2021.

LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
BUDGET PROGRAM DB4402

CENTRAL LIBRARY SERVICES

TOTAL CENTRAL LIBRARY SERVICES
LIBRARY BUDGET PROGRAM DB4402

FY 2021-22 REQUEST: \$1,750,746

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
BUDGET PROGRAM DB4403**

ENGAGEMENT AND LEARNING SERVICES

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 Program.

FISCAL YEAR 2021-22 FUNDING REQUEST

Account 1070 / Salaries As-Needed

1. Salaries As-Needed – \$2,115

Increased funds in the amount of \$2,115 are requested for As-Needed staff to cover vacancies caused by staff shortages due to retirements, promotions, transfers, employee illness, vacations or jury duty. The increase is due to increased labor costs and will allow the Library to maintain a consistent level of service.

General Fund Reimbursement - Related Costs - \$289

Account 3040 / Contractual Services

2. Transfer of Funds Between Library Budget Programs - \$340,000

Transfer funds in the amount of \$340,000 from the Branch Library Services Program (DB4401) to the Engagement and Learning Services Program (DB4403). This request will accurately reflect expenditures in the appropriate budget program.

Transfer funds in the amount of \$210,000 from the Citizenship Legal Assistance line item in Program DB4403/Account 3040 to the New American Initiative line item:

From: Branch Library Services (DB4401)

Immigrant Integration Assistance	\$ (140,000)
New American Walk-In Centers	(200,000)
Total	\$ (340,000)

To: Engagement and Learning Services (DB4403)

Citizenship Legal Assistance	\$ (210,000)
New Americans Initiative	\$ 550,000

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
BUDGET PROGRAM DB4403**

ENGAGEMENT AND LEARNING SERVICES

The revised balance for Program DB4403/Account 3040 New Americans Initiative will be \$785,000 as the line item has an existing amount of \$235,000.

3. Racial Equity Action Plan - \$30,000

Funds in the amount of \$30,000 are requested in support of the Mayor's Executive Directive No. 27 to develop and implement racial equity plans to promote diversity and equity.

**TOTAL ENGAGEMENT AND LEARNING SERVICES
LIBRARY BUDGET PROGRAM DB4403**

FY 2021-22 REQUEST: \$372,404

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET**

The Library Experience Office

This document describes the Library Experience Office which the Library proposes to create as part of the Fiscal Year (FY) 2021-22 Proposed Library Budget. This new office will be part of the Library's effort to reimagine security and safety in the Library and provide outreach for the City's most vulnerable residents through programs and direct contact. The proposed budget reduces the amount of funding provided to traditional law enforcement from the previous fiscal year. Our hope and expectation through this budget year is that some of the issues currently addressed by policing can be more appropriately addressed with other resources included in the FY 2021-22 budget.

For the past several years, the Safety and Security Project has gathered staff input and suggestions on what a safer and more welcoming Library would look like. One of the reoccurring concerns was the need for an alternative to traditional law enforcement, specifically the need to assist troubled residents and provide resources. The members of the Safety and Security Project developed the proposal for the Library Experience Office, which will consist of the following:

- A. The Library will request a Social Worker III position to develop and oversee a program to engage with patrons who are in need of services such as housing, mental health, primary care, and substance abuse. Working with other Library divisions and programs, the Social Worker III will provide expertise on projects with partner organizations as well as supervise additional Social Workers. The budget includes funds to hire up to seven (7) Social Workers to promote the program and engage in direct contact with Library patrons. The Social Workers will provide referrals to community service groups and available social programs; collaborate with local community groups, contracted agencies and other municipal agencies to identify and secure resources; and promote awareness of available resources to Library patrons. Services may be provided by contracts with partner organizations and other opportunities as well as utilizing Library staff members to facilitate immediacy of access.
- B. The Library proposes to create a new classification, Library Experience Specialist, to provide a more welcoming and safer Library experience for patrons. The Library Experience Specialist will greet patrons, answer basic questions about the Library, engage patrons, de-escalate potential problems, encourage safe behavior in the Library, assist the Social Workers with programs and outreach efforts, and develop long-term solutions to address and prevent serious incidents. The Library will work with the Personnel Department to create the new classification. The Library intends to request that funds be set aside in the FY 2021-22 Budget as the classification is created.

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET**

The Library Experience Office

- C. The Library Experience Office will develop training programs and contract with experienced service providers to develop Library staff in areas such as enhanced customer service, de-escalation, and identifying social service needs and the availability of community-based programs for Library patrons.
- D. The Library Experience Office will be the Library's designated liaison with the LAPD Security Services Division. The LAPD provides 24/7 coverage for the Central Library, which includes approximately 25 staff on three shifts. In addition, the LAPD provides four employees for roving patrols at branch libraries. LAPD Security Officers are trained in the following areas: 1) Physical security for buildings, staff and patrons; 2) Response to security incidents; and, 3) Support during emergencies.

For physical security, Security Officers at Central Library regularly walk through every interior and exterior area of the facility including stairwells and staff rooms. They ensure that all doors, windows and badge readers are functioning properly. They are responsible for opening and closing the building. In addition, Security Officers are used at Library events, provide security when filming takes place at Library facilities, and are stationed at branches that need fire-watches when the branches are closed.

Security Officers respond immediately to incidents in Library facilities such as when a staff member presses a panic button. They also respond to requests from staff and patrons when a crime has been committed. They respond to intrusion alarms at Central and branches. In addition, Security Officers help enforce restraining orders and stay-away orders. When an area of a Library facility needs temporary security, Security Officers provide that service also.

The LAPD helps the Library prepare for and respond to emergencies. They recently trained all Library staff how to respond in the case of an active shooter situation. They support the Library during evacuations. They also secure Library buildings during emergencies and are an integral part of the City's emergency command and control system.

Security Officers are one of the Library's tools to address safety and security for facilities, staff and patrons.

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET**

The Library Experience Office

- E. The Library Experience Office will oversee the use of contract security guards to provide security at the Central Library and branches as needed.
- F. The Library Experience Office will develop and coordinate new and existing security projects, including the installation of a new security camera and badge access system and the implementation of the Everbridge notification system.
- G. Ongoing LAPL programs such as the Safety and Security Project and the Reimagining Safety Initiative will be administered through the Library Experience Office.

Historically, the Library has used the LAPD as the only tool to respond to incidents in Library facilities from minor violations of the Library Rules of Conduct to crimes such as battery. The Library Experience Office will increase the number of tools in the safety and security toolbox by adding alternatives to traditional law enforcement, and by doing so, the Library Experience Office will provide assistance to the City's most vulnerable residents, coordinate all efforts to create welcome and safe spaces, and will become a valuable resource to Library staff and patrons that will grow and adapt over time.

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
THE LIBRARY EXPERIENCE OFFICE**

Details of Funding Request

Account 1010 / Salaries General

1. Principal Librarian II - \$112,604

Funds for nine (9) months and position authority are requested for one (1) position of Principal Librarian II (Class Code 6155-2) to manage the Library Experience Office and coordinate with other Library divisions to provide a safe and welcoming Library environment. The position will coordinate activities with Library staff, contracting agencies, local community service providers, and other municipal agencies to develop appropriate programs and outreach material for the public regarding the availability of social services. The position will also conduct research and prepare reports to determine needs and distribute resources appropriately.

General Fund Reimbursement - Related Costs - \$73,966

2. Social Worker III – \$93,114

Funds for nine (9) months and position authority are requested for one (1) position of Social Worker III (Class Code 2385-3) to develop, monitor, and report on the Library's efforts to provide intake assessment of Library patrons for referrals to the appropriate agencies on matters such as: housing, mental health, primary care, substance abuse and case management. The position will also supervise and evaluate the work of seven (7) positions of Social Worker II. The position will collaborate with Library staff, other municipal agencies, contracted agencies and local community service providers to ensure the effective development of the program and identification of services available; provide briefings and presentations on the progress of the program, and identify outside funding and grants for programs and materials.

General Fund Reimbursement - Related Costs - \$61,164

3. Social Worker II – \$367,888

Funds for six (6) months and position authorities are requested for seven (7) positions of Social Worker II (Class Code 2385-2) to provide consultation to Library staff to determine the needs of library patrons and debriefings after incidents with patrons. The position will also evaluate Library patrons through intake assessment for housing, mental health, primary care, substance abuse and referrals for case management. The position will provide and/or arrange for staff training on homelessness, mental illness and substance abuse; develop and work with staff on Library programming (e.g., "The Source" and "Coffee and Conversation"); collect and maintain data to generate outcomes set by Library Executive Management and the Library Safety and Security team; and, oversee mental health contractors.

General Fund Reimbursement - Related Costs - \$241,655

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
THE LIBRARY EXPERIENCE OFFICE**

Details of Funding Request

4. Library Assistant II – \$62,572

Funds for six (6) months and position authority are requested for one (1) position of Library Assistant II (Class Code 1172-2) to ensure Library clerical staff, volunteers, and other individuals are engaged in conversations and efforts to promote a welcoming and safe library space. The position will work closely with the Social Workers and Library Experience Specialists to continue to develop and improve on roles and responsibilities of the program; provide administrative support to the Principal Librarian II; and assist in the preparation and presentation of materials and information to staff and Library Management.

General Fund Reimbursement - Related Costs - \$41,102

5. Library Experience Specialist (Proposed New Classification) - \$1,000,000

The Library is requesting that \$1,000,000 of Library funding not be appropriated in Fiscal Year 2021-22. These funds will be earmarked for up to twelve (12) positions to provide a more welcoming and safer Library experience for patrons. The Library Experience Specialists will greet patrons, answer basic questions about the Library, engage patrons, de-escalate potential problems, encourage safe behavior in the Library, assist the Social Workers with programs and outreach efforts, and develop long-term solutions to address and prevent serious incidents. The Library will work with the Personnel Department to create the new classification. The Library intends to request that funds be set aside in the FY 2021-22 Budget as the classification is created. It is anticipated that this new classification may be created in the latter part of Fiscal Year 2021-22 and funds would be able to be appropriated at that time.

Functional Transfers of Positions within the Library

6. Senior Management Analyst II - \$152,278

Transfer one (1) existing full-time position of Senior Management Analyst II (Class Code 9171-2) from the Business Office General Administration and Support Program (DB 4450) to the Library Experience Office (DB 4404).

General Fund Reimbursement - Related Costs - \$100,027

7. Management Analyst – \$108,472

Transfer one (1) existing full-time position of Management Analyst (Class Code 9184) from the Business Office General Administration and Support Program (DB 4450) to the Library Experience Office (DB 4404).

General Fund Reimbursement - Related Costs - \$71,252

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
THE LIBRARY EXPERIENCE OFFICE**

Details of Funding Request

Account 1070 / Salaries As-Needed

8. Salaries As-Needed – \$50,000

Funds in the amount of \$50,000 are requested for As-Needed staff to cover vacancies caused by staff shortages due to retirements, promotions, transfers, employee illness, vacations or jury duty.

General Fund Reimbursement - Related Costs - \$6,835

Account 1090 / Salaries Overtime

9. Salaries Overtime – \$10,000

Funds in the amount of \$10,000 are requested for staff to cover vacancies caused by staff shortages due to retirements, promotions, transfers, employee illness, vacations or jury duty, and to work off-hours to attend various community group meetings.

General Fund Reimbursement - Related Costs - \$1,750

Account 3040 / Contractual Services

10. Social Service Outreach Contracts - \$500,000

Funds in the amount of \$500,000 are requested to provide outreach to the public and presentations on the availability of various social programs and community resources available.

11. Everbridge Security Event Notifications - \$31,000

Funds in the amount of \$31,000 are requested to provide a notification service on security issues for staff awareness throughout the Library system.

12. Library Security Cameras and Badge Access - \$1,000,000

Funds in the amount of \$1,000,000 are requested to provide security cameras, badge access, and equipment for the Central Library and 72 Branch Libraries. This will be a phased approach with additional information provided upon completion of the contract execution and formal project planning.

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
THE LIBRARY EXPERIENCE OFFICE**

Details of Funding Request

Account 6010 / Office and Administrative

13. Library Staff Training - \$200,000

Funds in the amount of \$200,000 are requested for training related to safety and security for all Library staff as well as specialized training for staff in the Library Experience Office on a range of integrated services such as: Customer Service; Crisis Intervention; Peer Outreach; Mental, Behavioral and Public Health Services; and, De-Escalation Techniques.

14. Office Supplies and Outreach Materials - \$100,000

Funds in the amount of \$100,000 are requested for general office supplies and outreach materials.

15. IT Equipment for Staff - \$80,400

One-time funds in the amount of \$80,400 are requested for IT equipment for staff. This includes computers, printers, scanners and related items.

Account 9510 / Related Costs

16. LAPD Security Services - \$5,636,913

Existing funds for LAPD Security Services Division will provide 24/7 coverage for the Central Library and roving patrols for the branch libraries. Costs include direct salary and related costs reimbursement.

Summary of Security Staffing

Assignment/Classification	Direct Salaries	Indirect Cost	Total Cost
<hr/>			
Central Library (24/7 Coverage)			
1 Sergeant II (Sworn)			
1 Chief Security Officer (Civilian/Non-sworn)			
1 Principal Security Officer (Civilian/Non-sworn)			
3 Senior Security Officers (Civilian/Non-sworn)			
19 Security Officers (Civilian/Non-sworn)			
Subtotal	\$2,058,627	\$2,807,145	\$4,865,772
Roving Patrols (Daytime Coverage)			
1 Senior Security Officer (Civilian/Non-sworn)			
3 Security Officers (Civilian/Non-sworn)			
Subtotal	\$283,949	\$387,192	\$671,141
As-needed			
Events and Fire Watches (Civilian/Non-sworn)	\$42,308	\$57,692	\$100,000
Total	\$2,384,884	\$3,252,029	\$5,636,913

LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
THE LIBRARY EXPERIENCE OFFICE

Details of Funding Request

17. Contract Security - \$1,750,445

Existing funds for contract security guards will provide coverage at the branch libraries and the Central Library. The average number of security guards is anticipated to be 30.

LOS ANGELES PUBLIC LIBRARY

LIBRARY EXPERIENCE OFFICE BUDGET PROGRAM DB4404

Budget Request Item	New / Existing	Library Cost	Indirect Costs	Direct Costs	TOTAL COST
Principal Librarian III	New	\$ 112,604.00	\$ 73,966.00	\$ -	\$ 186,570.00
Social Worker III	New	\$ 93,114.00	\$ 61,164.00	\$ -	\$ 154,278.00
Social Worker II (7)	New	\$ 367,888.00	\$ 241,655.00	\$ -	\$ 609,543.00
Library Assistant II	New	\$ 62,572.00	\$ 41,102.00	\$ -	\$ 103,674.00
Library Experience Specialist (12)*	New	\$ 600,000.00	\$ 400,000.00	\$ -	\$ 1,000,000.00
Senior Management Analyst II	Existing	\$ 152,278.00	\$ 100,027.00	\$ -	\$ 252,305.00
Management Analyst	Existing	\$ 108,472.00	\$ 71,252.00	\$ -	\$ 179,724.00
Salaries As-Needed	New	\$ 50,000.00	\$ 6,835.00	\$ -	\$ 56,835.00
Salaries Overtime	New	\$ 10,000.00	\$ 1,750.00	\$ -	\$ 11,750.00
Social Service Outreach Contracts	New	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
Everbridge Security Event Notifications	New	\$ 31,000.00	\$ -	\$ -	\$ 31,000.00
Library Security Cameras and Badge Access	New	\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00
Library Staff Training	New	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00
Office Supplies and Outreach Materials	New	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
IT Equipment for Staff	New	\$ 80,400.00	\$ -	\$ -	\$ 80,400.00
LAPD Security Services**	Existing	\$ -	\$ -	\$ 5,686,913.00	\$ 5,686,913.00
Contract Security**	Existing	\$ -	\$ -	\$ 1,750,445.00	\$ 1,750,445.00
TOTAL LIBRARY EXPERIENCE OFFICE:					\$ 3,468,328.00
					\$ 997,751.00
					\$ 7,437,358.00
					\$ 11,903,437.00

*Funds will not be appropriated until the position classifications are created by the Personnel Department and a certification list is available for the Library to fill the positions.

**Funds are requested and appropriated as described in the "Adjustments to Related Costs" budget package for Various Special Account 9510.

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
TECHNOLOGY SUPPORT PROGRAM – REQUEST A
BUDGET PROGRAM DB4449**

INFORMATION TECHNOLOGY

Under the Technology Support Program, the Information Technology (IT) develops and maintains the Library's public service website, systems, and web-based resources and services and is responsible for the acquisition, cataloging and process of all Library materials and electronic resources.

FISCAL YEAR 2021-22 FUNDING REQUEST

Account 1070 / Salaries As-Needed

1. Salaries As-Needed – \$4,757

Increased funds in the amount of \$4,757 are requested for As-Needed staff to cover vacancies caused by staff shortages due to retirements, promotions, transfers, employee illness, vacations or jury duty. The increase is due to increased labor costs and will allow the Library to maintain a consistent level of service.

General Fund Reimbursement - Related Costs - \$650

Account 3040 / Contractual Services

2. Increase in Operating Expenses - \$50,000

Increased funds in the amount of \$50,000 are requested for the installation, maintenance and repair of network data ports (See Attachment A).

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

One-Time funds in the amount of \$185,000 are requested for upgrades to the Data Center and Communications Room at various Central and Branch Libraries (Phase 1 of 3) to ensure the environmental systems remain operational and prevent damage to the IT systems (See Attachment A).

Account 6010 / Office and Administrative

4. Increase in Operating Expenses - \$1,153,367

Increased funds in the amount of \$1,153,367 are requested for IT items, including licenses, subscriptions and service and maintenance agreements (See Attachment A)

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
TECHNOLOGY SUPPORT PROGRAM – REQUEST A
BUDGET PROGRAM DB4449**

INFORMATION TECHNOLOGY

5. One-Time Expense Request - \$1,808,000

One-Time funds in the amount of \$1,808,000 are requested for various technology items to support the Library IT infrastructure and public facing systems (See Attachment A).

Staff Enhancement

6. Reclassification

Authority is requested to reclass one (1) existing position of Systems Analyst (Class Code 1596) to one (1) position of Systems Programmer I (Class Code 1455-1). The role of the position has evolved over the past several years with increased emphasis on programming. The position will oversee and manage the Network VoIP telephone system and Gmail accounts and services.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during FY 2021-22.

7. Paygrade Upgrade

Authority is requested to paygrade upgrade one (1) existing position of Systems Programmer I (Class Code 1455-1) to one (1) position of Systems Programmer II (Class Code 1455-2). The role of the position has evolved over the past several years. The position will oversee and manage the IT network, security systems, project management, and review and recommend new technology and upgrades.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during FY 2021-22.

8. Paygrade Upgrade

Authority is requested to paygrade upgrade one (1) existing position of Systems Programmer I (Class Code 1455-1) to one (1) position of Systems Programmer II (Class Code 1455-2). The role of the position has evolved over the past several years. The position will oversee and manage Network Data and Infrastructure Management.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during FY 2021-22.

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
TECHNOLOGY SUPPORT PROGRAM – REQUEST A
BUDGET PROGRAM DB4449**

INFORMATION TECHNOLOGY

**TOTAL INFORMATION TECHNOLOGY – REQUEST A
LIBRARY BUDGET PROGRAM DB4449
INFORMATION TECHNOLOGY**

FY 2021-22 REQUEST: \$3,198,624

**LOS ANGELES PUBLIC LIBRARY
TECHNOLOGY SUPPORT - BUDGET PROGRAM DB4449
INFORMATION TECHNOLOGY
EXHIBIT A
FY 2021-22 PROPOSED BUDGET**

Contractual Services (Account 3040)		FY 2020-21	Adjustment	FY 2021-22
E	BO - Shared data base services.....	\$ 141,029	\$ -	\$ 141,029
E	BO - Cataloging data base service.....	\$ 126,817	\$ -	\$ 126,817
E	BO - Book binding.....	\$ 37,000	\$ -	\$ 37,000
E	BO - Electrical work.....	\$ 5,000	\$ -	\$ 5,000
E	BO - Book Repair.....	\$ 76,000	\$ -	\$ 76,000
E	BO - Self Check-Out System Maintenance.....	\$ 182,500	\$ -	\$ 182,500
E	CARL System Maintenance.....	\$ 627,810	\$ -	\$ 627,810
E	Sup/Maint of Library Network, Servers and Public Web Access.....	\$ 697,190	\$ -	\$ 697,190
E	CISCO router maintenance.....	\$ 64,800	\$ -	\$ 64,800
E	Telecommunications / GenBand.....	\$ 275,000	\$ -	\$ 275,000
E	Disaster Recovery Network Connections (CENIC Private).....	\$ 190,500	\$ -	\$ 190,500
N	Network Data Ports Installation, Maintenance and Repairs.....	\$ 82,000	\$ 50,000	\$ 132,000
N	Central and Branch Libraries - Data Center and Communications Room (IDF) Air Conditioner Upgrade and Maintenance (Phase 1 of 3)	\$ -	\$ 185,000	\$ 185,000
TOTAL 3040:		\$ 2,505,646	\$ 235,000	\$ 2,740,646

Office and Administrative (Account 6010)		FY 2020-21	Adjustment	FY 2021-22
E	Citrix Xendesktop Annual Maintenance.....	\$ 120,000	\$ 10,000	\$ 130,000
E	Vmware Annual Maintenance.....	\$ 150,000	\$ 30,000	\$ 180,000
E	Envisionware Reservation System Annual Maintenance.....	\$ 20,000	\$ 10,000	\$ 30,000
E	Track-it Help Desk System Annual Maintenance.....	\$ 25,000	\$ 5,000	\$ 30,000
E	Envisionware Lptone Printing System Annual Maintenance.....	\$ 16,000	\$ 4,000	\$ 20,000
E	Tegile Annual Maintenance.....	\$ 20,000	\$ 2,000	\$ 22,000
E	Public Knowledge Imaging Centers (KIC) Scanners Annual Maint.....	\$ 38,000	\$ -	\$ 38,000
E	Cisco Servers Annual Maintenance.....	\$ 30,000	\$ -	\$ 30,000
E	TechKiosk Annual Maintenance.....	\$ 14,000	\$ 12,000	\$ 26,000
E	Envisionware Mobile Printing Annual Maintenance.....	\$ 58,400	\$ 1,600	\$ 60,000
E	Palo Alto Networks Firewall Annual License.....	\$ 450,000	\$ -	\$ 450,000
E	Cisco System Annual License.....	\$ 210,000	\$ -	\$ 210,000
E	Windows Server 2019 Data Center AL (Upgrade & Maintenance).....	\$ 243,300	\$ -	\$ 243,300
E	Google Gmail Annual License.....	\$ 165,000	\$ -	\$ 165,000
E	Annual Software Licenses Renewal.....	\$ 318,000	\$ 15,500	\$ 333,500
E	IT Supplies.....	\$ 65,000	\$ 17,500	\$ 82,500
E	Staff Training	\$ 99,625	\$ -	\$ 99,625
E	Emerging Technology.....	\$ 95,000	\$ -	\$ 95,000
E	Cloud Subscription (Dell Wyse Cloud Mgmt Suite).....	\$ 110,000	\$ -	\$ 110,000
E	Networks Wireless Controllers Annual License Renewal (Aruba).....	\$ 160,000	\$ 45,000	\$ 205,000
E	Digital Content Team and Training Section Expense Items.....	\$ 90,000	\$ -	\$ 90,000
E	Sophos Endpoint Protection (Antivirus) Annual License.....	\$ 58,000	\$ 95,000	\$ 153,000
E	Professional Tech Services and Input (Gartner).....	\$ 32,850	\$ 17,150	\$ 50,000
E	Internet Annual Subscription License (CENIC Califa).....	\$ 30,000	\$ -	\$ 30,000
E	Digital Media Lab Hardware Support Maintenance License	\$ 29,565	\$ 20,435	\$ 50,000
E	Migration Image Deployment (Smart Deploy Enterprise).....	\$ 24,638	\$ (4,638)	\$ 20,000
E	Adobe Acrobat DC Software for Editing (Add to Base).....	\$ 17,500	\$ -	\$ 17,500
E	Adobe Cloud Create Suite (Add to Base).....	\$ 24,000	\$ -	\$ 24,000
E	Adobe Photoshop License (Add to Base).....	\$ 3,500	\$ -	\$ 3,500
E	iron Mountain Data Back-Up Services (Cloud DR).....	\$ 35,000	\$ (35,000)	\$ -
E	Maas 360 MDM Solution Maintenance (Continue Funding).....	\$ 18,000	\$ 52,000	\$ 70,000
E	Scanner Annual Licenses and Maintenance Support (TBS).....	\$ 27,030	\$ 2,970	\$ 30,000
E	ST View Scanner Maintenance Support (Microfilm Readers).....	\$ 10,000	\$ 6,000	\$ 16,000
E	Cloud Software Tools License Fee (Klaxoon).....	\$ 5,500	\$ 1,500	\$ 7,000
E	Velocity Annual Licenses and Maintenance Support.....	\$ 4,000	\$ -	\$ 4,000
E	HP Sprout Maintenance Support.....	\$ -	\$ -	\$ -
E	Teamviewer Corp Remote Software Tools (KIK Scanner/Tech Kiosk).....	\$ 4,000	\$ -	\$ 4,000
E	Dtech Annual License and Maintenance Support.....	\$ 3,000	\$ 1,000	\$ 4,000
E	Laptop Theft Prevention and Recovery Support (Tech Kiosk).....	\$ 12,000	\$ 25,000	\$ 37,000
E	Self-Check System Maintenance Support (Central Mgmt Monitoring).....	\$ 3,000	\$ -	\$ 3,000
E	Security Info and Event Mgmt Annual Renewal Licenses.....	\$ 243,813	\$ -	\$ 243,813
E	Vmware vSphere Enter Plus Annual Licenses and Support/Subscription.....	\$ 155,000	\$ -	\$ 155,000
E	Amazon Web Services (AWS) Annual License Maintenance.....	\$ 175,535	\$ -	\$ 175,535
E	Bibliotheca Self-Check Annual Maintenance.....	\$ 25,500	\$ -	\$ 25,500

LOS ANGELES PUBLIC LIBRARY
TECHNOLOGY SUPPORT - BUDGET PROGRAM DB4449
INFORMATION TECHNOLOGY
EXHIBIT A
FY 2021-22 PROPOSED BUDGET

E	Videox Annual License (Conference Room).....	\$	3,000	\$	-	\$	3,000
E	Dropbox Annual License.....	\$	3,200	\$	-	\$	3,200
E	File Maker Pro Annual License.....	\$	6,380	\$	-	\$	6,380
E	Finger Print Machine Annual License.....	\$	10,000	\$	-	\$	10,000
E	Imagic Database Annual License.....	\$	6,000	\$	-	\$	6,000
E	Public and Staff Printers Annual Maintenance.....	\$	81,000	\$	-	\$	81,000
E	Zoom Meeting Annual License.....	\$	5,000	\$	45,000	\$	50,000
N	Asset Tags (10,000) - Inventory Control and Audit Purposes.....	\$	-	\$	18,000	\$	18,000
N	ManageEngine Network Monitoring Tool - Annual Licenses and Maintenance.....	\$	-	\$	13,500	\$	13,500
N	DR Site - Cisco & Palo Alto Support Annual License and Maintenance.....	\$	-	\$	115,000	\$	115,000
N	Disaster Recovery in the Cloud with AWS CloudEndure	\$	-	\$	108,000	\$	108,000
N	Lenovo Servers Annual License and Maintenance.....	\$	-	\$	37,500	\$	37,500
N	Zscaler 500 - Annual License and Maintenance.....	\$	-	\$	15,500	\$	15,500
N	Microsoft Azure AD P2 - Annual License and Maintenance.....	\$	-	\$	19,500	\$	19,500
N	Microsoft Office 365 Power BI Pro - Annual License and Maintenance.....	\$	-	\$	6,500	\$	6,500
N	Cisco Umbrella For CIPA Compliance - Annual License and Maintenance.....	\$	-	\$	38,500	\$	38,500
N	Microsoft System Center Configuration Manager (SCCM) - Annual License and Maintenance.....	\$	-	\$	36,000	\$	36,000
N	Network Support - VMware Annual License and Maintenance.....	\$	-	\$	75,000	\$	75,000
N	Branch Fortinet Firewall - Annual License and Maintenance.....	\$	-	\$	18,500	\$	18,500
N	Domain Names - Renewal and Maintenance.....	\$	-	\$	4,500	\$	4,500
N	Data Center - Annual Cleaning and Maintenance.....	\$	-	\$	9,500	\$	9,500
N	Citrix VDI infrastructure Services and Maintenance.....	\$	-	\$	50,000	\$	50,000
N	Gigamon - Annual Licenses and Maintenance	\$	-	\$	48,500	\$	48,500
N	WilsonPro - Cloud Annual Licenses and Maintenance	\$	-	\$	350	\$	350
N	Polycom Phone - Repairs, Upgrade, Licenses & Maintenance.....	\$	-	\$	85,000	\$	85,000
N	Call Detail Records (CDR) - Annual License and Maintenance*.....	\$	-	\$	12,500	\$	12,500
N	Data Center & DR Site - Uninterruptible Power Supply (UPS) Annual Maintenance Renewal.....	\$	-	\$	12,500	\$	12,500
N	Network Support - IT Network Equipment, Tools & Supplies.....	\$	-	\$	35,000	\$	35,000
N	Cells Phone - Annual Service Fee.....	\$	-	\$	15,000	\$	15,000
Cont	Staff Computers (Replace 220) (Phase 2 of 3).....	\$	-	\$	396,000	\$	396,000
Cont	Microsoft Office 2019 for Staff PC and Laptops (Phase 2 of 3).....	\$	-	\$	150,000	\$	150,000
N	Help Desk Cloud Based Ticketing System	\$	-	\$	100,000	\$	100,000
N	E-Rate Year 2 - LAPL Cost.....	\$	-	\$	580,000	\$	580,000
N	E-Rate Annual Consultant Fee - for Category 2, may + Category 1.....	\$	-	\$	52,000	\$	52,000
N	Self-Checkout Machines for Public Use (Phase 1 of 4).....	\$	-	\$	220,000	\$	220,000
N	Staff iPad & Chromebook Replacement (Phase 1 of 2).....	\$	-	\$	150,000	\$	150,000
N	Staff Printer Replacement (150).....	\$	-	\$	135,000	\$	135,000
N	NetAlly LinkRunner AT - Network Equipment For Client Support.....	\$	-	\$	25,000	\$	25,000
TOTAL 6010		\$	3,553,336	\$	2,961,367	\$	6,514,703
TOTAL IT PROPOSED BUDGET:		\$	6,058,982	\$	3,196,367	\$	9,255,349

One Time Expenditures FY 2021-22

E = Existing Item

N = New Item

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
TECHNOLOGY SUPPORT PROGRAM – REQUEST B
BUDGET PROGRAM DB4449**

EMERGING TECHNOLOGY AND COLLECTIONS

The Technology Support program develops and maintains the Library's public service website, Information Technology (IT) systems, and web-based resources and services and is responsible for the acquisition, cataloging and process of all Library materials and electronic resources.

FISCAL YEAR 2021-22 FUNDING REQUEST

Account 6010 / Office and Administrative

1. Subscriptions and Licenses - \$100,000
Funds in the amount of \$100,000 are requested subscriptions and licenses for various applications used by the Library.
2. Closed Captioning for ADA - \$100,000
One-time funds in the amount of \$100,000 are requested to comply with the Americans with Disability Act (ADA) and provide closed captioning for social media and website materials developed by the Library.
3. Digital Signage for Central Library - \$50,000
One-time funds in the amount of \$50,000 are requested to provide hardware and software for digital signage on a pilot program basis at a select branch library. Digital signage will provide valuable information in key areas of the Library for patrons to navigate space and access collections.
4. Laptops (10) - \$25,000
One-time funds in the amount of \$25,000 are requested to provide ten (10) laptops for staff to use off-site and work remotely to develop and update content for the Library's website.
5. Audio / Visual Production Equipment - \$15,000
One-time funds in the amount of \$15,000 are requested for additional and updated production equipment to provide web and social media programming for the Library's website. The funds will provide cameras, lenses, lighting, audio equipment and a post-production editing workstation.

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
TECHNOLOGY SUPPORT PROGRAM – REQUEST B
BUDGET PROGRAM DB4449**

EMERGING TECHNOLOGY AND COLLECTIONS

6. Tech Try-Out Carts - \$(72,368)

Delete funds in the amount of \$72,368 for tech try-out carts procured in FY 2020-21 Library Budget (Blue Book Item No. 35).

Account 9010 / Library Materials

7. Increases to Library Materials - \$2,000,000

Add funding in the amount of \$2,000,000 to the Library Materials account to respond to patron driven demand for print and digital Library materials.

**TOTAL INFORMATION TECHNOLOGY – REQUEST B
LIBRARY BUDGET PROGRAM DB4449
EMERGING TECHNOLOGY AND COLLECTIONS**

FY 2021-22 REQUEST: \$2,217,632

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
BUDGET PROGRAM DB4450**

GENERAL ADMINISTRATION AND SUPPORT

Account 1070 / Salaries As-Needed

1. Salaries As-Needed – \$3,162

Increased funds in the amount of \$3,162 are requested for As-Needed staff to cover vacancies caused by staff shortages due to retirements, promotions, transfers, employee illness, vacations or jury duty. The increase is due to increased labor costs and will allow the Library to maintain a consistent level of service. Funds are necessary to meet staffing needs and minimize impact on services to the public. Funds will be distributed throughout the GASP Programs (e.g., Business Office, Human Resources, Public Relations and Marketing, and Facility and Event Management).

General Fund Reimbursement - Related Costs - \$432

Account 7340 / Transportation Equipment

2. Vehicle - \$350,000

One-time funds in the amount of \$350,000 are requested to procure four (4) delivery vehicles for the Shipping and Delivery group. The vehicles will be replacements for four (4) existing high-mileage vehicles which have surpassed their useful life expectancy of 10 to 15 years. Costs include wrapping of the vehicles with graphics to promote the Library.

3. Vehicle - \$350,000

One-Time funds in the amount of \$84,000 are requested to procure one (1) Bobtail vehicle for the Shipping and Delivery group to deliver oversized equipment and large volumes of library materials and supplies between Central Library and the Mid-Valley Library Shipping hubs. The vehicles will be a replacement of an older high-mileage vehicle which has surpassed its useful life expectancy of 10 to 15 years. Costs include wrapping of the vehicles with graphics to promote the Library.

Staff Enhancement

4. Reclassification

Authority is requested to reclass one (1) position of Secretary (Class Code 1112) to one (1) position of Senior Administrative Clerk (Class Code 1368). The role of the position has evolved over the past several years with increased emphasis on responsible clerical work in support of the section which includes Contracts, Budget, and Accounting.

LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
BUDGET PROGRAM DB4450

GENERAL ADMINISTRATION AND SUPPORT

Reclassification (Continued)

The position also directly supports the Chief Management Analyst and Senior Management Analyst II of the Business Office in day-to-day clerical duties (e.g., answering telephone, copying, distribution of materials, mail, scheduling of meetings, etc.). The position reclassification change is necessary to align with the current duties and responsibilities.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during FY 2021-22.

**TOTAL GENERAL ADMINISTRATION AND SUPPORT
LIBRARY BUDGET PROGRAM DB4450**

FY 2021-22 REQUEST: \$437,594

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET**

ADJUSTMENTS TO RELATED COSTS

INDIRECT COSTS

1. RETIREMENT - \$1,106,680

Increased funds in the amount of \$1,106,680 in the Various Special Account 9510 to account for increases in employees' retirement benefits for a total of \$23,601,400. The amount is based on CAP 42.

2. FRINGE BENEFITS - \$958,660

Increased funds in the amount of \$958,660 in the Various Special Account 9510 to account for increases in employees benefits for a total of \$20,451,483. The amount is based on CAP 42.

3. CENTRAL SERVICES - \$541,809

Increased funds in the amount of \$541,809 in the Various Special Account 9510 to account for increases in central services for a total of \$11,735,729. The amount is based on CAP 42.

4. RECONCILIATION - \$170,442

The reconciliation amount of \$170,442 is to reimburse the Library for indirect costs paid to the General Fund in FY 2019-20.

TOTAL INDIRECT COSTS ADJUSTMENTS: \$ 2,607,149

DIRECT COSTS

1. UTILITIES / GAS – \$30,000

Increased funds in the amount of \$30,000 is requested for Utilities / Gas to account for an anticipated increase.

2. UTILITIES / ELECTRICITY – \$100,000

Increased funds in the amount of \$100,000 is requested for Utilities / Electricity to account for an anticipated increase.

3. CUSTODIAL / GSD - \$1,190,000

Increased funds in the amount of \$1,190,000 in the Various Special Account 9510 to account for: 1) increased salary costs for custodial services provided to the Library by the Department of General Services (GSD) custodial staff and contract custodial staff; and, 2) increased cleaning, porter services, and carpet cleaning.

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET**

ADJUSTMENTS TO RELATED COSTS

4. BUILDING MAINTENANCE / GSD - \$350,000

Increased funds in the amount of \$350,000 in the Various Special Account 9510 to account for increased salary costs for: 1) building maintenance services provided to the Library by GSD Building Operating Engineers; and, 2) increased services for maintenance and repairs.

5. SECURITY SERVICES / LAPD - \$(3,066,990)

Decrease funding in the amount of \$3,066,990 in the Various Special Account 9510 to account for LAPD Security Services. The funds will be appropriated as part of the Library's process of creating the Library Experience Office. Remaining funds will be used to provide 24/7 security for the Central Library, as well as roving patrols and contract security guards for the branch libraries.

6. CITY SIDEWALK REPAIR PROGRAM - \$(210,000)

Decrease one-time funding in the amount of \$210,000 for the FY 2020-21 reimbursement to the Bureau of Engineering pursuant to the Willits Settlement Act.

7. ITA / HUMAN RESOURCES PAYROLL PROJECT - \$210,000

One-time funds in the amount of \$210,000 is requested in the Various Special Account 9510 to reimburse the Information Technology Agency (ITA) for the Library's portion of the Human Resources Payroll Project (HRPP) in FY 2021-22.

TOTAL DIRECT COSTS ADJUSTMENTS: \$ (1,396,990)

TOTAL RELATED COSTS ADJUSTMENTS: \$ 1,210,159

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
ADJUSTMENTS TO RELATED COSTS**

Account 9510 / Various Special	FY 2020-21 Adopted	Adjustments	FY 2021-22 Proposed
<u>Indirect Costs (CAP 42)</u>			
Employee Retirement	\$ 22,494,720	\$ 1,106,680	\$ 23,601,400
Fringe Benefits	19,492,823	958,660	20,451,483
Central Services	11,193,920	541,809	11,735,729
Reconciliation (FY 2019-20 Reimbursement)	(170,442)		(170,442)
Sub-Total:	\$ 53,011,021 66.43%	\$ 2,607,149	\$ 55,618,170 68.66%
<u>Direct Costs</u>			
Water	\$ 457,000	\$ 30,000	\$ 487,000
Electricity	4,423,000	100,000	4,523,000
Natural Gas	239,224	-	239,224
Custodial / GSD	6,023,802	1,190,000	7,213,802
Parking Lot Operations / GSD	266,817	-	266,817
Parking Lot Sweeping / GSD	63,183	-	63,183
Mail / GSD	30,000	-	30,000
Building Maintenance / GSD	4,194,585	350,000	4,544,585
Fleet / GSD	220,000	-	220,000
Fuel / GSD	49,417	-	49,417
Security Services / LAPD	10,454,348	(3,066,990)	7,387,358
Refuse Collection / PW Sanitation	110,000	-	110,000
CAO / GO Bond Administration Fees	25,000	-	25,000
City Sidewalk Repair Program (Willits Settlement Act)	210,000	(210,000)	-
ITA / Human Resources Payroll Project	-	210,000	210,000
City Reimbursement Credit Card Fees	22,500	-	22,500
Sub-Total:	\$ 26,788,876 33.57%	\$ (1,396,990)	\$ 25,391,886 31.34%
TOTAL ACCOUNT 9510 / VARIOUS SPECIAL:	\$ 79,799,897	\$ 1,210,159	\$ 81,010,056

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET**

SALARY SAVINGS RATE REVISION

The Library Salaries General Account 1010 includes a salary savings rate of 5 percent. This rate represents funds not budgeted because positions are expected to be held vacant throughout the fiscal year and also to account for the time it takes to fill a position once it is vacated. The Library requests that the salary savings rate be revised to 3 percent to more accurately reflect salary costs in FY 2021-22. This would require that the FY 2021-22 proposed Salaries General account be increased from \$82,288,262 (5% salary savings rate) to \$84,020,646 (3% salary savings rate). Applicable related costs would also increase:

Account 1010	Salaries	\$ 1,732,384
Account 9510	Related Costs (CAP 42)	<u>1,137,955</u>
	Total Cost	\$ 2,870,339

The Library anticipates filling positions in FY 2021-22 to assist the City and residents in the Covid-19 recovery efforts. The Library requires sufficient staffing to assist patrons in the Library as they search for employment opportunities and training programs, including the use of Library resources (e.g., Internet, computers, printers, scanners, and copiers) to prepare applications, resumes and documents necessary to obtain employment, register for training programs, or to receive social service benefits. Library staff will be critical in developing and implementing programs to assist residents with employment opportunities, training programs, and identifying available social service programs for the City's most vulnerable residents.

**LOS ANGELES PUBLIC LIBRARY
FY 2021-22 PROPOSED BUDGET
SALARY SAVINGS RATE REVISION**

PROPOSED BUDGET FY 2021-22 (5% SALARY SAVINGS RATE)

Account 1010 Salaries General		Retirement	Fringe Benefits	Central Services	TOTAL
Program	Budget Amount	28.09%	25.09%	13.67%	RELATED COSTS
DB4401	\$ 46,066,752.00	\$ 12,940,151	\$ 11,211,404	\$ 6,108,405	\$ 30,259,960
DB4402	\$ 12,984,124.00	\$ 3,647,240	\$ 3,159,985	\$ 1,721,682	\$ 8,528,908
DB4403	\$ 5,043,049.00	\$ 1,416,592	\$ 1,227,342	\$ 668,703	\$ 3,312,638
DB4404	\$ 636,178.00	\$ 178,702	\$ 154,829	\$ 84,357	\$ 417,888
DB4449	\$ 8,311,777.00	\$ 2,334,778	\$ 2,022,862	\$ 1,102,133	\$ 5,459,774
DB4450	\$ 9,246,382.00	\$ 2,597,309	\$ 2,250,320	\$ 1,226,061	\$ 6,073,689
TOTAL	\$ 82,288,262	\$ 23,114,773	\$ 20,026,741	\$ 10,911,341	\$ 54,052,855

PROPOSED BUDGET FY 2021-22 (3% SALARY SAVINGS RATE)

Account 1010 Salaries General		Retirement	Fringe Benefits	Central Services	TOTAL
Program	Budget Amount	28.09%	25.09%	13.67%	RELATED COSTS
DB4401	\$ 47,036,578.00	\$ 13,212,575	\$ 11,447,433	\$ 6,237,003	\$ 30,897,011
DB4402	\$ 13,257,474.00	\$ 3,724,024	\$ 3,226,511	\$ 1,757,928	\$ 8,708,463
DB4403	\$ 5,149,218.00	\$ 1,446,415	\$ 1,253,181	\$ 682,781	\$ 3,382,377
DB4404	\$ 649,571.00	\$ 182,464	\$ 158,088	\$ 86,132	\$ 426,685
DB4449	\$ 8,486,762.00	\$ 2,383,931	\$ 2,065,449	\$ 1,125,336	\$ 5,574,716
DB4450	\$ 9,441,043.00	\$ 2,651,989	\$ 2,297,695	\$ 1,251,873	\$ 6,201,557
TOTAL	\$ 84,020,646	\$ 23,601,400	\$ 20,448,357	\$ 11,141,054	\$ 55,190,810

DIFFERENCE (INCREASE TO PROPOSED BUDGET)

Account 1010 Salaries General		Retirement	Fringe Benefits	Central Services	TOTAL
Program	Budget Amount	28.09%	25.09%	13.67%	RELATED COSTS
DB4401	\$ 969,826.00	\$ 272,424	\$ 236,029	\$ 128,598	\$ 637,052
DB4402	\$ 273,350.00	\$ 76,784	\$ 66,526	\$ 36,246	\$ 179,556
DB4403	\$ 106,169.00	\$ 29,823	\$ 25,839	\$ 14,078	\$ 69,739
DB4404	\$ 13,393.00	\$ 3,762	\$ 3,259	\$ 1,776	\$ 8,797
DB4449	\$ 174,985.00	\$ 49,153	\$ 42,587	\$ 23,203	\$ 114,943
DB4450	\$ 194,661.00	\$ 54,680	\$ 47,375	\$ 25,812	\$ 127,867
TOTAL	\$ 1,732,384	\$ 486,627	\$ 421,615	\$ 229,712	\$ 1,137,955