TO:                Board of Library Commissioners
FROM:             John F. Szabo, City Librarian
SUBJECT:          FISCAL YEAR 2020-21 PROPOSED LIBRARY BUDGET
d. Add funds for alterations and improvements at branch library locations, including replacement of air conditioning units to provide more dependable cooling for the public during periods of extreme heat.

e. Increase funds for the LA Libros Festival 2020, Central Library exhibitions and DTLA Maker Faire.

f. Continue the implementation of the Library's public relations and marketing plan.

3. The Proposed Budget includes six additional positions to enhance operational and administrative support for international and digital collections, engagement and learning, security and emergency preparedness, contract administration and purchasing, and warehouse operations.

4. 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 Library Budget itemizes the direct and indirect costs which together comprise the related costs. In FY 2020-21, the Library will pay an estimated total of $78,628,846 for related costs, which is 38.29 percent of the Library's total Proposed Budget.

Prepared by: Trina Unzicker, Library Assistant Business Manager
Robert Morales, Library Assistant Business Manager (retired)
Deirdre Gomez, Senior Management Analyst
Cathy Serrano, Accountant

Reviewed by: Madeleine M. Rackley, Library Business Manager
December 12, 2019

LIBRARY RESOLUTION NO. 2019-XX (C-XX)

WHEREAS, On December 12, 2019, the Board of Library Commissioners (Board) approved the Fiscal Year 2020-21 Proposed Library Budget in the amount of $205,334,363 to fund Library services and programs; and,

WHEREAS, The Fiscal Year 2020-21 Proposed Library Budget continues support of the six LAPL Strategic Plan goals, including 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:

RESOLVED, That the Board of Library Commissioners approve for further consideration by the Mayor's Office the Fiscal Year 2020-21 Proposed Library Budget in the amount of $205,334,363, to fund Library services and programs; and,

FURTHER RESOLVED, That the Board authorize the City Librarian to make any necessary technical revisions to the Fiscal Year 2020-21 Proposed Library Budget and advise the Mayor's Office of any such changes.

This is a true copy:

________________________
Raquel M. Borden
Board Executive Assistant

Adopted by the following votes:

AYES: 
NOES: 
ABSENT:
# LIBRARY DEPARTMENT
## Proposed Budget - Financial Summary

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Adopted Budget 2018-19</th>
<th>Adopted Budget 2019-20</th>
<th>FY 2020-21 Adjustments</th>
<th>Proposed Budget 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mayor-Council Appropriation (Measure L)</td>
<td>$178,533,355</td>
<td>$191,531,086</td>
<td>$13,403,277</td>
<td>$204,934,363</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>$178,533,355</td>
<td>$191,531,086</td>
<td>$13,403,277</td>
<td>$204,934,363</td>
</tr>
</tbody>
</table>

| Other Revenue | | |
|---------------|-------------------------------------------------|
| Fines and Fees | $1,500,000 | $500,000 | $(500,000) | -- |
| Other Receipts | 400,000 | 400,000 | -- | 400,000 |
| Unspent Prior Year Funds from UUFB | 2,500,000 | 2,000,000 | $(2,000,000) | -- |
| Total Other Revenue | $4,400,000 | $2,900,000 | $(2,500,000) | $400,000 |

| Total Revenue | $182,933,355 | $194,431,086 | $10,903,277 | $205,334,363 |

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Adopted Budget 2018-19</th>
<th>Adopted Budget 2019-20</th>
<th>FY 2020-21 Adjustments</th>
<th>Proposed Budget 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General</td>
<td>$74,596,482</td>
<td>$80,168,446</td>
<td>$(132,786)</td>
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<td>As Needed</td>
<td>3,146,682</td>
<td>3,396,682</td>
<td>639,341</td>
<td>4,036,023</td>
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<tr>
<td>Overtime</td>
<td>85,423</td>
<td>135,423</td>
<td>639,341</td>
<td>153,423</td>
</tr>
<tr>
<td>Total Salaries</td>
<td>$77,828,587</td>
<td>$83,700,551</td>
<td>$524,555</td>
<td>$84,225,106</td>
</tr>
</tbody>
</table>

| Expense | | |
|----------|------------------|------------------|------------------|------------------|
| Office Equipment | $30,462 | $30,462 | -- | $30,462 |
| Printing and Binding | 572,000 | 372,000 | -- | 372,000 |
| Contractual Services | 8,890,108 | 10,184,434 | 6,741,633 | 16,926,067 |
| Transportation | 97,463 | 97,463 | -- | 97,463 |
| Library Book Repairs | 77,796 | 77,796 | $(77,796) | -- |
| Office and Administrative | 5,219,525 | 4,642,737 | 2,517,920 | 7,160,657 |
| Operating Supplies | 264,265 | 370,486 | 230,800 | 601,386 |
| Total Expense | $15,151,619 | $15,775,378 | $9,412,657 | $25,188,035 |

| Equipment | | |
|-----------|------------------|------------------|------------------|------------------|
| Furniture, Office and Technical Eqpt | $1,384,743 | -- | -- | -- |
| Transportation Equipment | 82,000 | -- | $(32,000) | 50,000 |
| Total Equipment | $1,384,743 | 82,000 | $(32,000) | 50,000 |

| Special | | |
|---------|------------------|------------------|------------------|------------------|
| Library Materials | $15,296,029 | $16,242,375 | $1,000,000 | $17,242,375 |
| Direct and Indirect Related Costs | 73,272,377 | 78,630,782 | $(1,936) | 78,628,846 |
| Total Special | $88,568,406 | $94,873,157 | $998,064 | $95,871,221 |

| Total Library | $182,933,355 | $194,431,086 | $10,903,277 | $205,334,362 |
BUDGET SUBMITTAL FOR FISCAL YEAR 2020-21

Executive Summary

The Los Angeles Public Library Proposed Budget for Fiscal Year (FY) 2020-21 provides the Library with resources to advance the Mayor's goals, implement the Library's strategic and marketing plans, and enhance existing programs that meet the needs of our diverse communities throughout the City.

This Proposed Budget increases print and digital collections to meet growing demand from Library patrons, strengthens LAPD security throughout the Library system, provides resources to respond in emergency situations, upgrades and improves our technology infrastructure, increases funding for alterations and improvements and landscape maintenance to the branch libraries and the Central Library, and expands our signature initiatives that address student success, immigration and lifelong learning.

The 2020-21 Proposed Budget supports the Library's Strategic Plan, which was created with extensive community and stakeholder input, and its six strategic goals:

- Cultivate and Inspire Young Readers
- Nurture Student Success
- Champion Literacy and Lifelong Learning
- Contribute to Los Angeles' Economic Growth
- Stimulate the Imagination
- Strengthen Community Connections and Celebrate Los Angeles

The following summarizes the Library's budget packages for FY 2020-21 and identifies the Library's strategic goals, as well as the Mayor's Priority Outcomes, with each package:

- **Branch Library Services**
  This package funds an increase to the alterations and improvements program in order to fund repairs and upgrades to air conditioning systems and elevators, and provide for badge access to improve security. Funds are included for the first time to establish a regular pressure washing schedule at each branch location. The Proposed Budget also provides additional as-needed salaries to minimize impact on services to the public due to staff vacancies or absences. Priority outcomes:
  - Create a more livable and sustainable city.
  - Make Los Angeles the best run big city in America by providing outstanding customer service to our residents and businesses.
• **Central Library Services**
  This package funds two new positions to support international language programs and manage digital collections. The package also provides increased funding to support exhibitions, and provides additional as-needed salaries to minimize any impact on services to the public due to staff vacancies or absences. Finally, added funds will expand the Library's successful LA Libros Festival in 2020-21. Priority outcomes:
  • Create a more livable and sustainable city.
  • Make Los Angeles the best run big city in America by providing outstanding customer service to our residents and businesses.

• **Engagement and Learning Services**
  This package funds a new position to manage and direct the Library's community outreach and engagement initiatives, expands the DTLA Maker Faire, provides additional materials to underserved communities, enhances STEAM programming, and provides additional as-needed funding to minimize impact on services to the public due to staff vacancies or absences. Priority outcomes:
  • Create a more livable and sustainable city.
  • Make Los Angeles the best run big city in America by providing outstanding customer service to our residents and businesses.

• **Information Technology**
  This package increases funding to support Library networks and technologies, provides support for the Library's increased bandwidth and updates equipment and servers used by the public and staff, and sets aside matching funds in order to apply for approximately $4.5 million in federal E-Rate funds. Priority outcomes:
  • Make Los Angeles the best-run big city in America by providing outstanding customer service.

• **Emerging Technology and Collections** (included with Information Technology)
  This request within the Information Technology package provides funding to upgrade the Library's website, expands the Library’s tech try-out cart collection, includes hotspots for ten additional branch libraries, and makes added funding available for Library materials, both print and electronic. Priority outcomes:
  • Make Los Angeles the best-run big city in America by providing outstanding customer service.

• **Outreach and Promotion** (included with GASP)
  This request within the General Administration and Support (GASP) package provides for the reclassification of a position to a Public Information Director II to provide enhanced management of Library initiatives such as Latino Outreach, Library Awareness, and Young Adult and Children’s Services initiatives. Priority outcomes:
  • Create a more livable and sustainable city.
  • Make Los Angeles the best run big city in America by providing outstanding customer service to our residents and businesses.
• **General Administration and Support**
  Continued funds are provided for the Library's *Take the Lead* leadership program. Funds are also provided for Phase Two of the Facility Master Plan. In addition, the Proposed Budget provides increased funding and support for LAPD security and for emergency preparation and response. Priority outcomes:
  • Create a more livable and sustainable city.
  • Make Los Angeles the best run big city in America by providing outstanding customer service to our residents and businesses.

• **Facility Management and Events** (included with GASP)
  This request within the GASP package provides funding for an innovative approach to pest control using canine pest detection as a strategy for enhancing patron and employee comfort and safety. Additional funds are also provided to expand the oversight of landscape operations at the branch libraries, perform landscape maintenance, and respond to emergencies and urgent requests. Priority outcomes:
  • Create a more livable and sustainable city.

In addition to furthering the Library's six Strategic Plan goals and the Mayor's Priority Outcomes, these eight budget focal points strengthen the Library’s many programming services, expand outreach deeper into communities including those most in need, enhance significant programs that effectively address the most important challenges facing Angelenos, and continue to deliver on the promises made to voters when they approved Measure L in 2011.

The Library’s Charter-required appropriation will increase by $13,403,277 from $191,531,086 in FY 2019-20 to $204,934,363 in FY 2020-21. This appropriation, together with an estimated $400,000 in revenue generated by the Library during the next fiscal year, brings the total FY 2020-21 available funding for the Library to $205,334,363.

As stipulated by the City Charter, and as a result of Measure L, the Library will continue to be responsible for the repayment of its direct and indirect costs, such as building maintenance, utilities, security services, fleet services, and employee benefits. The Library will pay an estimated total of $78,628,846 for related costs which is 38.29 percent of the Library’s 2020-21 Proposed Budget.
LOS ANGELES PUBLIC LIBRARY FY 2020-21 PROPOSED BUDGET

REVENUE SUMMARY AND ANALYSIS

The Los Angeles Public Library’s primarily revenue source is a Charter-mandated appropriation from the City’s General Fund that is based on a percentage of property assessment reported by the Los Angeles County Assessor. Additional details regarding this property assessment and other categories of Library revenue appear below.

Charter-Mandated General Fund Appropriation (Measure L)
In March 2011, Los Angeles voters approved Measure L which amended City Charter Section 531 to increase the minimum level of funding for the Library from .0175 percent to .03 percent of annual assessed property value. Each year, the Los Angeles County Assessor releases an estimate of the City’s share of property assessments. The Charter-mandated percentage of .03 percent is applied to the City’s share of the property assessment and the result is the Library’s portion of the City’s General Fund. The 2019 property assessment reported by the County Assessor is $683,114,543,333 for the City, which is a nearly seven percent increase from the 2018 assessment.

The Library’s Charter-mandated appropriation of the City’s General Fund for FY 2020-21 pursuant to Measure L is $204,934,363.

Revenue Total: $ 204,934,363

Other Receipts
The Library generates revenue from facility use, photo copies, parking revenue, and other activities. For 2020-21, the Library proposes to continue the budgeted Other Receipts revenue amount from 2019-20 at $400,000 as no significant change is anticipated in this category.

Revenue Total: $ 400,000

Unspent Prior Year Funds (UUFB)
The Library proposes to reduce revenue from the UUFB by $2,000,000 in FY 2019-20 to zero in FY 2020-21. The Library previously anticipated unspent prior year funds because of salary savings from a relatively large number of vacancies due to delayed certification lists for Librarians, Senior Librarians and Administrative Clerks. The Library anticipates reducing its vacancies in 2020-21 now that several certification lists are available. While filling positions more aggressively will benefit patron service, fewer salary savings will be available to fund the UUFB.

Revenue Total: $ -0-

TOTAL LIBRARY FY 2020-21 PROJECTED REVENUE: $ 205,334,363
Creating Opportunity
Building Community
Inspiring Innovation
“Los Angeles is a city of new beginnings. And whether people are just starting out or completely starting over, more than any other place in the city, people start at the Los Angeles Public Library.”
The Los Angeles Public Library has long served as a trusted and valued civic institution, a bridge that helps people travel from where they are to where they want to be.

So it’s no coincidence that after an economic downturn Angelenos would turn to the Library to create a better future for Los Angeles. In 2011, Angelenos voted overwhelmingly to restore the library’s hours of operation and to expand services, collections and technology.

To learn how the library could best use the new resources and help create—in Mayor Eric Garcetti’s words—“a safe, prosperous and livable Los Angeles” we asked Angelenos to tell us about their needs and desires. We asked what the library could do to help them make a better life.

And the people of Los Angeles answered. By email, phone, focus groups and hundreds of hand-written notes. Through more than 11,000 responses, Angelenos spoke of opportunity. They told us the library is where they go to take a first step or to take it to the next level: to get a good job, to get healthy, to get citizenship, to get inspired.

We listened. “Creating Opportunity, Building Community, Inspiring Innovation: Los Angeles Public Library Strategic Plan 2015-2020” is our response to the trust and hope placed in the library. It’s how we fulfill our promise to the people of Los Angeles.

The plan builds on citywide strengths such as the abundant creative capital that exists here and the immigrants who bring to the city their talents and vitality. It directly addresses a multitude of citywide challenges such as illiteracy and school dropout rates. And its goals advance Mayor Garcetti’s “Back to Basics” priority outcomes, reflecting what’s most important to Los Angeles.

The Strategic Plan would not have been possible without the library staff, a group of extremely dedicated people who serve Angelenos on a daily basis and contribute enormously to our city’s culture of innovation and excellence.

The success of the Strategic Plan depends on all of us. It is through creatively partnering with community organizations, businesses and other city departments that the library will enhance its ability to serve and provide equitable access to all Angelenos. It is also essential that the library enhance the marketing and promotion of its services and programs.

It’s my hope that this Strategic Plan is a reflection of your dreams for yourself, your family and your community. The Strategic Plan is the library’s way of making good on a promise, and giving everyone the resources they need to start the next chapter of their lives.

Sincerely,

John F. Szabo, City Librarian
Dreaming Big

This is an unprecedented time of opportunity and innovation for the library. With the passage of Measure L, we are building on the library’s proud tradition of excellence and we will offer enhanced programs, outstanding collections, robust technology, an expanded digital presence and increased opportunities for connection within and between communities.

With their votes and their voices, the people of Los Angeles have told us they revere and rely on their library. And they have also told us the need is greater still. We are listening and our commitment is unwavering. The next five years will be a period of expansion, innovation and evolution in which we reach out to and meet the needs of record numbers of Angelenos.

We will continue to look for innovative ways to serve our customers because we know that there is something for everyone at the library. The library is where people go to improve their lives. The library is a center, a magnet, a spark—and an invitation for all of us in Los Angeles to create opportunity, build community and inspire innovation.
Community. Opportunity. Innovation.  3
Los Angeles Public Library

Engaging and Listening  5
Strategic Planning Process

The Future Starts Here  7
Goals, Key Activities and Objectives
The library provides a level of social, cultural and educational services unmatched by any other public institution in Los Angeles."
Los Angeles Public Library

Los Angeles is a city of new beginnings. It’s where people from all over the world come to realize their dreams. And whether they’re just starting out or completely starting over, more than any other place in the city, people start at the Los Angeles Public Library.

The library’s 73 locations serve the largest population of any public library system in the United States, yet each branch reflects and celebrates the unique qualities of the community it serves. Responsive to the needs of millions of Angelenos, the library provides a level of social, cultural and educational services unmatched by any other public institution in Los Angeles.

The people of Los Angeles rely on their library and revere it as an essential community resource. In 2010, due to the economic downturn, the library sustained severe budget cuts, reducing service hours by 28%. Angelenos demonstrated their unwavering support for the library in March 2011, when an overwhelming majority approved Measure L to restore the library’s hours of operation and to expand services, collections and technology. They also support it through 68 Friends of the library groups, by serving as one of 5,800 library volunteers and by supporting the Library Foundation of Los Angeles, which raises funds to enhance library programs and services.

The Los Angeles Public Library Strategic Plan 2015-2020, “Creating Opportunity, Building Community, Inspiring Innovation,” is the result of engaging with thousands of people and asking what the library can do to help them start the next chapter of their lives.
“The Strategic Plan is the result of engaging with thousands of people and asking what the library can do to help them start the next chapter of their lives.”

What we’ve learned

Los Angeles residents throughout the city participated in our telephone survey and here’s what we learned:

- **82%** visited the Los Angeles Public Library at least once in the last five years
- **25%** visit the library at least once a month
- **20%** use the library website (LAPL.org) several times a month
Strategic Planning Process

To chart our course for the next five years, the library reached out to Angelenos throughout the city. We received ideas and feedback from more than 11,000 people, including key stakeholders, library staff and—most important of all—residents of the city, including both library patrons and people who don’t currently use the library.

We used telephone surveys, in-library and online surveys, children’s activities, focus groups, a staff survey and direct staff participation to reach as many people as possible. The questions we asked helped us assess current and future needs, influences beyond the library, key themes and the role of technology.

As we pored over the thousands of responses, a picture emerged of a welcoming, thriving and deeply valued community resource. We received affirmation that the library delivers essential services and programs, and that there is a strong desire for even more. We took the findings from all of our research and together—with input from Angelenos, creative ideas from staff and best practices from other successful libraries—we developed our Strategic Plan.

Distilling feedback from the community, using the library’s strong tradition of excellence as a benchmark and Mayor Eric Garcetti’s “Back to Basics” priority outcomes as a guide, we identified the goals of the Strategic Plan. While we will launch new and expanded programs and services during the period of this Strategic Plan, we will concentrate
A day in the life of the Library

- **45,000** people visit the Central Library and neighborhood branches
- **4,200** use the Wi-fi to connect to the Internet
- **1,700** attend a program
- **16,100** hours logged on library computers
- **37,000** questions answered by staff
- **73,000** visits made to the Library’s website

On the following Goals to ensure that we provide the best possible access to services, information and resources to the greatest number of Angelenos every day:

- **Cultivate and Inspire Young Readers**
- **Nurture Student Success**
- **Champion Literacy and Lifelong Learning**
- **Contribute to L.A.’s Economic Growth**
- **Stimulate the Imagination**
- **Strengthen Community Connections and Celebrate L.A.**

During the next five years, we will be evaluating our performance, measuring impact, developing action plans and allocating resources to support the library’s new and expanded services—referred to in the Strategic Plan as Key Activities.

To ensure that we are staying on course, we will measure our progress with a set of ambitious yet realistic Objectives.

Each element of the Strategic Plan will guide us in delivering exceptional programs and services that will result in:

- **Collections, both physical and virtual, that meet people’s needs**
- **Talented and knowledgeable staff**
- **Welcoming environments**
- **Robust technology**
- **Expanded digital presence**
- **Effective partnerships**
Goals, Key Activities and Objectives

People borrow items from our collection more than 15 million times a year and we move 40,000 items between libraries daily to meet our patrons’ needs. Our 73 libraries also offer more than 18,000 public programs every year.

Despite the vastness of the collections, services and programs, perhaps the most remarkable aspects of the library are the human interactions and moments of connection that happen every day.

There’s free homework help, providing students with access to tutors every day. Students stop in, email or even get help via text messaging. Toddlers and parents drop by for storytime programs. Music fan? Angelenos download songs for free, along with videos and podcasts. Mobile phone? We have an app for that. And if someone has a question about anything—such as how to apply for college financial aid—they simply call the library and staff will get them an answer. Millions of these small miracles are all in a day’s work for the library.

Day in and day out, the library is unparalleled when it comes to learning, culture and engagement—consistently responsive to personal and community needs and offering a level of customer service that inspires fervent and lifelong loyalty in our patrons. Still, we want even more Angelenos to experience what the library has to offer. For that reason the library is committed to increase the number of people who use the library services, to increase the number of library card holders and actively promote and robustly market programs and services to increase residents’ overall engagement with the library. With the goals of the 2015-2020 Strategic Plan, the library is poised to do all that and more.
GOAL

The Library is where you can...

- Attend a story time, sing songs, do finger plays, and create something to take home
- Take home books, movies and music to enjoy with your family
- Listen to a story anytime, using a computer or mobile device
- Watch animated talking picture books in English, Spanish or French
- Learn to read using computers or other interactive technologies
- See a story come to life on a tablet

cultivate and inspire young readers

No other public institution can match the power of the library to capture the imagination and stimulate the minds of young children. These first visits to the library mark the beginning of a lifelong relationship and establish critical building blocks upon which all future learning will depend.

This is why LAPL provides programs and resources to cultivate the love of reading in children eager to explore the world around them. They can’t wait to visit the library and they don’t want to leave—because it’s brimming with wonderful things just for them.

There are millions of children’s books, music albums and movies, as well as fun, neighborhood-based activities for families who speak Spanish, Chinese, Korean, Tagalog, Armenian, English or other languages popular in the city’s diverse communities. There are cozy nooks designed to encourage caregivers and children to read, play and learn together.

Library staff is readily available to expertly assist in locating just the right story, whether it’s in a picture book, on a tablet or available as a downloadable e-book.

Each of the library’s extensive rosters of early childhood offerings—from Hora de Cuentos bilingual storytelling to Evening Pajama Storytime—fosters literacy skills and instills in children the joy and excitement of learning.

Annually, tens of thousands of children delight in the library’s exemplary STAR (Story Telling And Reading) program, which brings children and adults together from diverse cultural, ethnic and economic backgrounds.

The library’s multilingual We Read Together early literacy workshops educate parents and caregivers about the connection between reading to children in their early years, and their future academic and personal achievement—and teach methods that help them prepare young children to succeed in school.

Everyday, in neighborhoods throughout Los Angeles, many of the city’s youngest enter a library. Cradled by caregivers, perched in the lap of a parent or sitting cross-legged in a circle, these tiny Angelenos fall in love with books, stories and learning.
objectives

1-1 The number of attendees participating in pre-school programs will increase from 50,000 in 2014 to 60,000 in 2020.

1-2 The circulation of early literacy materials will increase from 1,000,000 in 2014 to 1,250,000 in 2020.

1-3 Annually, 90% of parents or caregivers surveyed will rate the library’s services for young children as very good or excellent.

1-4 Annually, 90% of parents and caregivers surveyed will rate the early literacy workshops they attended as very good or excellent.

1-5 The new web portal for parents and caregivers will attract at least 50,000 visitors annually.

key activities

Develop a community-based early literacy program to give new parents resources and books to prepare their children for school success and a lifelong love of reading.

Enable and empower library staff to use digital technologies to encourage early literacy skills.

Create interactive learning spaces for children and their parents.

Expand the Story Telling And Reading (STAR) program, bringing children and adults together from diverse cultural, ethnic, and socioeconomic backgrounds to share in the joy of reading.

Offer early literacy workshops for parents and caregivers, teaching them methods to help young children develop skills they will need to succeed in school.

Teach parents and caregivers to use technology to encourage early literacy skills.

Create an interactive web portal for parents and caregivers with information about child development, suggested reading lists, story times, and videos that model singing, finger plays, flannel boards and reading aloud.

Actively promote the programs and services for young readers.

86% of Angelenos surveyed consider the Los Angeles Public Library important to them and their families.
The Library is where you can...

- Attend a workshop to learn how to improve your SAT scores
- Work with a tutor online to get help with a homework assignment
- Use a computer in the Student Zone to do research or prepare your report
- Volunteer and share your knowledge with other students who need help with their homework
- Find what you need for homeschooling
- Ensure that your children keep their reading skills strong when school is out by enrolling them in the library’s summer reading clubs

**nurture student success**

More than one out of four students do not graduate from high school in Los Angeles. The library’s innovative and responsive programs prepare students to succeed in school and teach them an important lesson as well—the library is a helpful, welcoming place they can rely on and return to throughout their lives.

The library is committed to supporting students from kindergarten to grade 12 in their quest to succeed at school. Collections, services, spaces and technology all complement the learning that happens at school and offer essential support after school hours.

The library’s collection includes millions of print and digital materials for elementary, middle school and high school students. At library locations throughout Los Angeles, students can use computers and printers for free. There are quiet spaces where they can study, as well as inviting areas designed expressly for group collaboration such as home schooling sessions.

A student who is struggling with an assignment or preparing for a test can talk online with a live tutor every day, in all grades and all subjects. This homework help is accessible from any computer, phone or mobile device via the library’s website. The library’s online Research & Homework Gateway offers information on dozens of popular topics and is available 24 hours a day, seven days a week.

Library staff are available to guide students, teaching them valuable research skills and helping them locate accurate, reliable information on everything from math to mythology. The library’s Student Smart program offers test preparation, test-taking strategies, practice tests, college workshops, study skills and financial aid workshops—all provided free of charge.

The library partners with teachers, in and out of the classroom, offering study guides, reading lists and in-school presentations to help bring topics alive. Through the library’s website, teachers can send “assignment” alerts about topics students may be coming to the library to research. The library operates the city’s largest after school program and Summer Reading Clubs, designed to help students retain what they learned during the school year, and continue to learn while school is out.
objectives

2-1 The number of students using the online tutoring service will increase from 27,000 in 2014 to 40,000 by 2020.

2-2 Annually, 90% of students surveyed will rate the library’s homework help services as very good or excellent.

2-3 Annually, 90% of students surveyed who participate in Student Smart workshops will rate the workshops as very good or excellent.

2-4 The library’s new homework help website for students K-12 will attract 100,000 students annually.

key activities

Increase homework and educational support for students in partnership with the L.A. Unified School District and other organizations to enhance the community’s efforts to have every child read at grade level and improve the high school graduation rate.

Strengthen skills through digital learning environments that support effective, collaborative and connected learning.

Provide SAT training for students through Student Smart programs that include free test prep, practice tests, college prep workshops, study skills and financial aid workshops.

Offer online tutors to help students with homework, skills building and test preparation.

Initiate a homework help volunteer program to offer coaching or tutoring for students.

Make it easier for students to find library resources by creating a new web portal.

Actively promote programs and services to students.

91% of Angelenos surveyed believe it is important to offer free programs that help children and teens read at grade level.
The Library is where you can…

- Learn to use mobile devices to access the library’s online media resources
- Take your first step on the path to U.S. citizenship by visiting a library Citizenship Corner or enrolling in a citizenship workshop
- Go back in time or travel to distant lands with streaming videos, films, music and books that take you to places you could not otherwise visit
- Select from more than 1,000 online classes and learn at your own pace
- Become a literacy volunteer and help someone discover the joy of reading or gain employment
- Enhance your technology skills by taking a class or receiving one-on-one assistance from library staff

champion literacy and lifelong learning

Everyone can enhance skills, expand horizons and explore new worlds at the library. It is a place of new beginnings. From aspiring screenwriters to first-time voters, the library’s vast collection of books, music, films and courses can satisfy curiosity, as well as open doors to a new and better life.

The library offers abundant resources for recent immigrants, English language learners and people who want to improve their reading and writing skills. There are adult literacy centers in 21 libraries throughout the city, each with extensive resources and trained literacy staff and volunteers. English courses are available online and via mobile apps for speakers of Spanish, Chinese, Japanese, Korean, Arabic and Russian.

English speakers can learn dozens of languages through the library’s print collections and online courses including Spanish, French, Italian, Mandarin, Cantonese, Arabic, Korean, Russian and Tagalog.

The library’s collection includes books, magazines and films in more than 30 languages, as well as staff who specialize in world languages and cultures.

The staff also has deep expertise in a wide variety of subjects such as genealogy, patents and technology, just to name a few—and delight customers of all ages with personalized recommendations. Staff regularly post reviews and recommendations on library blogs about popular topics such as foreign films or the latest bestseller.

The library offers more than 1,000 online courses led by expert instructors in subjects such as business, gardening and psychology. These online resources include e-books containing study materials and online interactive practice exams that cover language skills, academics, civil service, real estate and more.

The Los Angeles Public Library is the first public library in the nation to offer adults the opportunity to earn an accredited high school diploma and career certificate through the Career Online High School. Through online classes and in-person support at libraries throughout the city, the program helps adults continue their education and prepare to enter the workforce or advance in their career.

The library champions learning as a lifelong pursuit. Events and workshops take place every day, for all age groups, supporting the needs and interests of communities throughout the city. Major offerings range from Health Happens at the Library with its health and well-being resources and assistance with the Affordable Care Act to Money Matters which offers guidance on financial planning, money management and financial literacy, to 2 Young 2 Retire!, a planning program for seniors.

Wherever they are coming from and wherever they’re going, people turn to the library as a trusted, invaluable resource.
key activities

Expand adult literacy offerings and adapt emerging online adult literacy tools to serve Los Angeles’ multicultural, multilingual communities.

Increase the number of library cardholders.

Encourage participation in civic life by providing services that help people establish citizenship, register to vote and make informed voter choices.

Contribute substantively to the overall health and wellness of communities by engaging in effective partnerships, providing health programs and information, and offering programs that address specific health disparities in the city’s neighborhoods.

Help Angelenos use their mobile devices to access new and emerging technologies.

Recognize the accomplishments of online learners and those who participate in library-sponsored online classes by awarding digital badges or other forms of recognition.

Create a multilingual “Welcome to Los Angeles” web portal with information about the library, government services, and social services of interest to new immigrants and those whose first language is not English.

Develop offsite mobile delivery of innovative library services.

objectives

3-1 The number of learners accessing online instruction will increase from 1,000 learners in 2014 to 5,000 in 2020.

3-2 Annually, 90% of the people surveyed who attend a library-sponsored citizenship workshop will rate it as very good or excellent.

3-3 Annually, 90% of the people surveyed who attend a financial literacy program will rate it as very good or excellent.

3-4 The number of views on the library’s financial literacy portal will increase from 5,000 in fiscal year 2014 to 25,000 in fiscal year 2020.

3-5 Annually, 90% of the people surveyed who attend a health program will rate it as very good or excellent.

3-6 Increase the number of library card holders from 1.2 million in 2014 to 2 million in 2020.
GOAL 4

The Library is where you can...

■ Learn to write a business plan and start your own business
■ Attend a class designed to help you improve your interview skills
■ Create a powerful resume that highlights your experience and skills
■ Get help using the library’s resources to find a job
■ Make that brilliant idea of yours come alive by learning how to patent it and bring it to market

contribute to L.A.’s economic growth

When it comes to finding a job or building a business, the library is the go-to place for learning new skills, honing your skills and learning about new career possibilities. The library is a starting place and a second home for all those seeking a new career path.

The library ensures that Angelenos have the services, tools and skills they need to pursue good job opportunities. Throughout the city and online, the library offers courses with modules ranging from word processing and résumé formatting, to managing career change and salary negotiations.

Additionally, the library is committed to helping people nurture and grow their businesses with a full suite of resources. Here, entrepreneurs and business owners have access to print and web-based resources, as well as programs and referrals designed to help them in every phase from incubating a business to growing it.

Responding to the growth of digital technology and dedicated to bridging the digital divide, the library offers classes for all age groups and skill levels in computer and mobile device basics, email, and downloading e-books and other online materials.

First-time job seekers, people making career transitions and employers with job opportunities find valuable information about everything from coping with unemployment to how to dress for success in the library’s online Job Hunting Guide. It lists more than 200 employment-related websites and resources, and offers referrals to assistance.

To support the financial stability and well being of our communities, the library is helping people improve their financial literacy. The library provides the Money Matters Financial Resource Guide in English, Spanish, Chinese and Korean and offers resources and workshops on budgeting, credit, managing money, automobile insurance, home ownership, banking, investing and other topics. The library’s actions that help people take control of their personal finances and build their financial literacy are especially important in Los Angeles, which has the nation’s largest unbanked and under-banked population.

With the key activities of Goal 4, the library is committed to supporting a skilled and prepared workforce and strengthening the city’s economy. This commitment is bolstered by the library’s expanded efforts to help launch and maintain strong local businesses.
key activities

Offer programs, resources and connections to partner organizations that will help them develop and maintain viable companies.

Partner with workforce development organizations to offer and promote programs and services that enhance job seeking, language, computer and social media skills.

Create a web portal for small businesses.

Actively promote programs and services to entrepreneurs and job seekers.

Expand financial literacy offerings.

87% of Angelenos surveyed believe providing free job and career information is important.

objectives

4-1 Annually, 90% of the people surveyed will rate the job-related services they received as very good or excellent.

4-2 The number of people using the library’s Jobs and Careers web portal will increase from 60,000 in 2014 to 75,000 in 2020.

4-3 Annually, 90% of the people surveyed will rate the library’s new small business web portal as very good or excellent.

4-4 Annually, 90% of the people surveyed will rate the small business-related program they attended as very good or excellent.
**stimulate the imagination**

The library is where magic happens. The treasures found here inside books, exhibits, films and other media await discovery by all those seeking inspiration whether they want to explore new worlds of the imagination or to create those worlds themselves.

The library is where stories live. Patrons find their stories in the library’s growing collection of 6.5 million items including novels, magazines, photos, movies, e-books, podcasts, audiobooks and streaming video. The library’s collection offers all Angelenos a chance to learn about their cultural heritage. And its programs and services give them the opportunity to connect with their communities and share this heritage with others.

With the great technological shifts in the way people access information, the role of the library and its staff is more critical than ever. To ensure all customers have the skills to access creative materials—as well as contribute to them—staff now teach customers how to use computers and social media, as well as how to download books, music, podcasts and magazines to their smart phones, e-readers and other devices.

In addition to being a place that people look to for inspiration, the library enables people to generate their own works of imagination. In the Art for All program, kids and adults learn from Los Angeles County Museum of Art visiting artists, and have the workspace and supplies to create their own masterpieces. Robotics program participants build their own robots to battle in a tournament. The Teen Code Club invites participants to “bring your brain, your creativity, a laptop and get ready to create a future.”

Because it’s located in Los Angeles, the epicenter of digital and mass media story production, the library is dedicated to offering all Angelenos access to these critical communication and creativity tools.

The Library’s digital media labs will be places where Angelenos can create animated films, digitize photographs, record podcasts and video blogs—and take classes to learn how to use the equipment and technology.

With the key activities of Goal 5, libraries will continue to shine as creative hotspots.
objectives

5-1 Annually, 90% of the people surveyed participating in the digital media labs will rate their experience as very good or excellent.

5-2 By June 30, 2020, the use of library mobile apps will increase from 4,000 users in fiscal year 2014 to 20,000 users in fiscal year 2020.

5-3 The number of children and teens participating in STEAM programs will increase from 3,000 in 2014 to 15,000 in 2020.

5-4 The circulation of e-media will increase from 2,200,000 in 2014 to 3,000,000 in 2020.

key activities

Establish digital media labs and flexible spaces that people can use to create content and learn how to use new and emerging technologies.

Create opportunities for sharing content created by library users.

Engage the creative community of Los Angeles to present partnership-driven programming and to initiate collaborative projects.

Expand the library’s mobile applications to enable patrons to engage with the library in new and creative ways.

Actively promote the programs and services.

68% of Angelenos surveyed thought the library should offer free courses that teach them how to create Internet movies, blogs, books and other multimedia projects.
The Library is where you can...

- Discover L.A.'s rich cultural diversity by attending cultural programs at your library
- Meet a celebrity or local author
- Discover historic photographs of your neighborhood
- Explore your roots by attending a genealogy class
- Join a conversation circle to improve your spoken English skills
- Attend an art show
- Learn a new craft
- Explore the history of your neighborhood through photos, books and programs
- Make a water-wise or edible garden

**strengthen community connections and celebrate L.A.**

It’s the library’s commitment to strengthening civic literacy and delivering innovative programming that makes it an integral part of the social and cultural tapestry of the city. And it’s our in-depth knowledge of and close relationships with the communities of Los Angeles that inspire and inform our Key Activities.

Situated in one of the world’s most creative metropolitan areas, the library reflects and taps into the cultural and artistic wealth of the city. Many of the library’s 200,000 maps and 3.4 million photographs record the life and history of Los Angeles—and all are available to everyone.

In addition to these resources, the library has a wealth of special collections that we will add to our digitization efforts. The library has established a partnership with the Digital Public Library of America (DPLA) and the California Digital Library and is crafting a Digitization Plan to expand digital collections and make them available to a much larger audience. An ambitious goal of the plan is to engage L.A.'s diverse communities and have them participate in the Library’s digital efforts by initiating community-centered content creation. The plan also provides a blueprint for digitizing more special collections at Central Library, identifying and digitizing special collections in branches, and creating a digital collections web portal to make the material available to a wider audience.

Library programs take place every day and every night of the week. The Library Foundation of Los Angeles presents the award-winning ALOUD speaker series. Library galleries host rotating exhibitions that highlight local treasures, as well as traveling exhibits.

Thousands of neighborhood-based events fill the library’s free meeting spaces. Responsive services such as voter registration, free tax help and citizenship corners are offered throughout the city.

The library’s Citizenship Initiative—a ground breaking partnership with the U.S. Citizenship and Immigration Service—has helped thousands of people take their first step on the path to U.S. citizenship and actively participate in civic life. This award-winning program is a national model for immigrant integration, that’s now being replicated in cities across the country.

With its proud history of local programs and collections, the library fosters inclusive engagement, promotes cultural understanding and celebrates the city’s rich diversity.
objectives

6-1  The number of people attending programs will increase from 395,000 in 2014 to 550,000 in 2020.

6-2  By June 30, 2020, the number of photographs and special collection items digitized and added annually to the library’s digital special collections will increase from 5,500 in fiscal year 2013 to 10,000.

6-3  By June 30, 2020, the number of views of the library’s digital collections will increase from 12,000,000 in fiscal year 2013 to 15,000,000.

6-4  Annually, through outreach efforts, library staff will connect with 350,000 community members.

key activities

Create an LAPL Digital Collections web portal and expand efforts to digitize and make available the special collections that explore the city’s history and promote cultural understanding.

Host forums and hold virtual and in-person open houses where Angelenos can learn about and discuss community issues.

Partner with social service organizations to provide services that are responsive to the unique needs of target audiences such as veterans, the homeless and other groups.

Collect, share and make more broadly available primarily through digitization the unique stories and local history collections that make up the city’s social and ethnic fabrics.

Develop a preservation and conservation plan for our special collections.

Actively promote the programs and services.

79% of Angelenos surveyed say it is important that the library be a place where friends and neighborhoods can meet.
### 2020-21 Budget Request Summary and Ranking

#### Departmental Requests

*List all requests individually in the Department's order of priority, including each section of the simple program request form (base budget and requests A1 and each various program requests).*

<table>
<thead>
<tr>
<th>RANKING</th>
<th>Program Code</th>
<th>Program Name (State &quot;Various&quot; for Various Program requests)</th>
<th>Request Name</th>
<th>Request Type</th>
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<th>General Fund Revenue</th>
<th>Full-Time Salaries (001010 &amp; 001012)</th>
<th>All Other Salaries (As-Needed, Hiring Hall, Overtime)</th>
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**Total Departmental Budget Requests:** 1107 0 $ - $ 80,035,660 $4,189,441 $121,109,257 $205,324,383

#### Departmental Offset Proposals

*List each Offset Proposal individually, in the Department's order of priority.*

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<th>RANKING</th>
<th>Program Code</th>
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<th>Expense &amp; Special</th>
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**Total Offset Proposals:** 0 0 $0 $0 $0 $0 $0 $0 $0

#### Non-Departmental Requests

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#### Total Budget Request Summary

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**2020-21 Total Requested Departmental Budget:** $205,324,383

**Change from 2019-20 Adopted Departmental Budget:** $205,324,383

**Percent Change:** $205,324,383

**2020-21 Total Requested Non-Departmental Budget:** $205,324,383

**2020-21 Total Requested Departmental + Non-Departmental Budget:** $205,324,383
# 2020-21 Budget Request Summary by Source of Funds

**Department:** LIBRARY

Approved by: 

<table>
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<tr>
<th>Positions</th>
<th>General Fund Revenue (Total)</th>
<th>General Fund Funds</th>
<th>Total All Special Funds</th>
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## Departmental Requests

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.

### BASELINE REQUESTS: List below all requests for Base level funding, as shown on the first section ("2020-21 Baseline Program Data") of each Single Program Request Form 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.

<table>
<thead>
<tr>
<th>Program Code</th>
<th>Program Name</th>
<th>Priority Outcome</th>
<th>Positions</th>
<th>General Fund Revenue (Total)</th>
<th>General Fund Funds</th>
<th>Total All Special Funds</th>
<th>Special Fund A Funds</th>
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### CONTINUATION REQUESTS: List below all requests to continue the 2019-20 service level (such as continuation of resolution authority positions), as indicated in each applicable Single Program Request Form 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.

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<th>Program Code</th>
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<tr>
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<td>Adjustments to Related Costs</td>
<td>N/A-Supp Prg</td>
<td>0</td>
<td>$ 3,567</td>
<td>$ 3,567</td>
<td>$ 3,567</td>
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</tbody>
</table>

Total Continued Requests: 0 0 $ - $ - $ - $ - $ - $ - |

### NEW REQUESTS: List below all requests to enhance the 2019-20 service level or to add new services, as indicated in each applicable Single Program Request Form 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.

<table>
<thead>
<tr>
<th>Program Code</th>
<th>Program/Request Name</th>
<th>Priority Outcome</th>
<th>Positions</th>
<th>General Fund Revenue (Total)</th>
<th>General Fund Funds</th>
<th>Total All Special Funds</th>
<th>Special Fund A Funds</th>
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</thead>
<tbody>
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<td>Branch Library Services</td>
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<td>$ 3,703,903</td>
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<td>$ 3,567</td>
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Total New Requests: 6 0 $ - $ 13,232,711 $ - $ 13,232,711 $ 13,232,711
## 2020-21 Budget Request Summary by Source of Funds

OFFSET PACKAGES: List below each submitted Offset package. Departments must submit proposed offsets in the same total $ amount as all proposed N

<table>
<thead>
<tr>
<th>Program Code</th>
<th>Program/Package Name</th>
<th>Priority Outcome</th>
<th>Positions Reg</th>
<th>Reso</th>
<th>General Fund Revenue</th>
<th>Total</th>
<th>General Fund 100</th>
<th>Total All Special Funds</th>
<th>Special Fund A 300</th>
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</thead>
<tbody>
<tr>
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</table>

Total Offset Packages: 0 0 $ - $ - $ - $ - $ - $ - $ - Amount Offsets are (below) / exceed New Requests: -6 0 $ - $ - $ - $ - $ - $ -

### 2020-21 Requested Department Budget:

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<th>Positions Reg Reso</th>
<th>General Fund Revenue</th>
<th>Total</th>
<th>General Fund 100</th>
<th>Total All Special Funds</th>
<th>Special Fund A 300</th>
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Change from 2019-20 Adopted Department Budget:

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</table>

Percent Change: 0.5% 5.6% 5.6% 5.6%

### Non-Departmental Requests

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

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<thead>
<tr>
<th>Non-Departmental Item</th>
<th>Priority Outcome</th>
<th>Positions Reg Reso</th>
<th>General Fund Revenue</th>
<th>Total</th>
<th>General Fund 100</th>
<th>Total All Special Funds</th>
<th>Special Fund A 300</th>
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</thead>
<tbody>
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Total Non-Departmental Requests: 0 0 $ - $ - $ - $ - $ - $ -

2020-21 Requested Department + Non-Departmental Budget:

<table>
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<tr>
<th>Positions Reg Reso</th>
<th>General Fund Revenue</th>
<th>Total</th>
<th>General Fund 100</th>
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</table>

2 of 2
**2020-21 Budget Program Request**

**Department:** LIBRARY  
**Program Name:** Branch Library Services - DB4401

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

### 2020-21 Baseline Program Data

- **Total Number of Regular Positions (Civilian):** 654
- **Total Number of Regular Positions (Sworn):** 
- **Budget:**

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<th>Account</th>
<th>Account Name</th>
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<th>Total All Special Funds</th>
<th>Special Fund A</th>
<th>Special Fund B</th>
<th>Special Fund C</th>
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<th>Special Fund E</th>
<th>Special Fund F</th>
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<tbody>
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<tr>
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<td>$58,720,497</td>
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</table>

**TOTAL:** $117,940,306

- **Pension/Health (Add/Delete Rate):** $24,004,409
- **Applicable CAP rate:**
- **Estimated Related Cost Reimbursement from SFs (CAP Rate):**

**BASE General Fund Revenue attributable to this Program:**

**Request A Name of Request:**

**Continued or New?**

### Positions

<table>
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<tr>
<th>Quantity</th>
<th>Class Title</th>
<th>Class Code</th>
<th>Reg, Sworn, Reso, As-Needed, or Hiring Hall</th>
<th>Wages &amp; Count Salary</th>
<th>Salary Savings Rate (%)</th>
<th>Number of Months Funding Requested</th>
<th>Net Salary</th>
<th>General Fund</th>
<th>Total All Special Funds</th>
<th>Special Fund A</th>
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Page 1 of 3
## 2020-21 Budget Program Request

### Department: LIBRARY
### Program Name: Branch Library Services - DB4401

### Budget:

<table>
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<tr>
<th>Acct</th>
<th>Account Name</th>
<th>TOTAL</th>
<th>General Fund</th>
<th>Total All Special Funds</th>
<th>Special Fund A</th>
<th>Special Fund B</th>
<th>Special Fund C</th>
<th>Special Fund D</th>
<th>Special Fund E</th>
<th>Special Fund F</th>
</tr>
</thead>
<tbody>
<tr>
<td>001010</td>
<td>Salaries General</td>
<td>$ -</td>
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<tr>
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<tr>
<td>001090</td>
<td>Salaries Overtime</td>
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<tr>
<td>003310</td>
<td>Transportation</td>
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<tr>
<td>004300</td>
<td>Library Book Repair</td>
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<tr>
<td>006010</td>
<td>Office and Admin</td>
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<tr>
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<td>$ -</td>
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**TOTAL:** $ 3,703,903

Pension/Health (Add/Delete Rate): $ -
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - $ - $ - $ - $ - $ - $ - $ - $ - $ -
General Fund Revenue (Change):
## 2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

### Positions:

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<thead>
<tr>
<th></th>
<th>Baseline Data</th>
<th>ALL Requests</th>
<th>TOTAL</th>
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</thead>
<tbody>
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### Direct Cost:

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<th>Special Fund A</th>
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<th>Special Fund C</th>
<th>Special Fund D</th>
<th>Special Fund E</th>
<th>Special Fund F</th>
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<td>$3,703,903</td>
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</table>

Pension/Health (Add/Delete Rate): $24,004,409

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

Total General Fund Revenue: $ - $ - $ - $ - $ - $ - $ - $ -

Net GF Cost (Budget - Revenue): $ - $ - $ - $ - $ - $ - $ - $ -
Purpose of Program / Background

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

Milestones Already Achieved

- The branch libraries are environmentally sustainable. Many branches have electric vehicle chargers, urban gardens, and drought-resistant irrigation installed.
- The branch libraries provide Internet access, Tech Kiosks, public computers, scanners, and printers to patrons who would otherwise not have access to technology.
- Security for the branch libraries has increased over the past five years and includes contract security guards and LAPD sworn officer overtime patrols to help ensure the safety of patrons and staff.

Issues / Challenges

- An economic downturn may negatively affect property assessments and decrease the Library’s Charter-mandated funding amount which might result in less funding for security, landscape maintenance, and improvements, and facility repairs and improvements.
- Continued increases in the Library’s related costs may result in less funding available for security, landscape maintenance and improvements, and facility repairs and improvements.
- The branch libraries are important components of their communities. Resources must be provided to maintain buildings in a clean and safe manner to allow patrons to feel comfortable and safe while enjoying their Library experience.

FY 2020-21 Proposed Strategy

- Continue to utilize the Mayor’s Targeted Local Hiring Program to fill as-needed Administrative Clerk positions to minimize impact on services to the public due to staff shortages caused by vacations, illness, jury duty, and retirements.
- Coordinate with the Department of General Services to complete the repairs and improvements to branch libraries.
- Procure and install self-checkout machines for branch libraries with high circulation to provide quicker service to Library patrons.

The current description for this program can be found in the 2019-20 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 that supports the above strategy. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

1. No. of People Attending Branch Library Services Programs
   FY 2015-16: 339,798
   FY 2016-17: 340,615
   FY 2017-18: 369,425
   FY 2018-19: 360,591
   FY 2019-20: (projected) 360,000
   FY 2020-21: (projected) 365,000

2. Circulation (Total Number of Items Checked Out – Systemwide):
   FY 2015-16: 16,353,158
   FY 2016-17: 16,276,897
   FY 2017-18: 16,134,514
   FY 2018-19: 17,153,200
   FY 2019-20: (projected) 17,300,000
   FY 2020-21: (projected) 17,500,000

3. Virtual Circulation (Total Number of E-Media Items Checked Out - Systemwide):
   FY 2015-16: 4,824,917
   FY 2016-17: 5,891,144
   FY 2017-18: 6,488,865
   FY 2018-19: 8,001,528
   FY 2019-20: (projected) 8,500,000
   FY 2020-21: (projected) 9,000,000

Alignment with Priority Outcomes
Check all that apply: [ ] Well-Run [x] Livable [ ] Safe [ ] Prosperous
2020-21 Budget Program Request

<table>
<thead>
<tr>
<th>Department Name</th>
<th>Program Name</th>
<th>Program Code</th>
<th>Total Request Amount</th>
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<tbody>
<tr>
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<td>BRANCH LIBRARY SERVICES</td>
<td>DB4401</td>
<td>$3,703,903</td>
</tr>
</tbody>
</table>

Name/Description of Budget Request

Name: Branch Library Services – Additional Funds for Alterations and Improvements and As-Needed Staffing

Provide a general description on what resources are being requested. 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.

[X] New Request

SEE ATTACHED "BRANCH LIBRARY SERVICES" BUDGET PACKAGE

Department Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

This package addresses 1) as-needed coverage of public services to backfill staff vacancies or absences; 2) health and safety issues such as pressure washing and disabled patron accessibility; and, 3) self-checkout machines to ensure that patrons obtain library materials in an expeditious manner.

What are the 2020-21 goals of this request?

Ensure sufficient staffing to minimize the impact to services to the public due to staff vacancies or absences. Provide high-priority repairs and improvements to various branch libraries to ensure that facilities remain positive visual representations of the City and reflect the communities where they are located.

What are the long-term goals of this request?

Provide Library services and programs through the branch libraries located in the City's communities. Ensure sufficient staffing to minimize the impact on services to the public due to staff vacancies or absences. Integrate the 2020-21 alternation and improvements program
into a larger, long-term repair and maintenance plan for the Library system as a whole.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? *MICLA funds may be requested in future years after the development of an overarching facilities master plan.*

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

N/A

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 this request. A significant portion of this Charter-mandated funding provides full cost recovery (related costs at the designated CAP Rate) to the City.

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.

1. No. of People Attending Branch Library Services Programs
   - FY 2015-16: 339,798
   - FY 2016-17: 340,615
   - FY 2017-18: 369,425
   - FY 2018-19: 360,591
   - FY 2019-20: (projected) 360,000
FY 2020-21: (projected) 365,000

2. Circulation (Total Number of Items Checked Out – Systemwide):
   - FY 2015-16: 16,353,158
   - FY 2016-17: 16,276,897
   - FY 2017-18: 16,134,514
   - FY 2018-19: 17,153,200
   - FY 2019-20: (projected) 17,300,000
   - FY 2020-21: (projected) 17,500,000

3. Virtual Circulation (Total Number of E-Media Items Checked Out - Systemwide):
   - FY 2015-16: 4,824,917
   - FY 2016-17: 5,891,144
   - FY 2017-18: 6,488,865
   - FY 2018-19: 8,001,528
   - FY 2019-20: (projected) 8,500,000
   - FY 2020-21: (projected) 9,000,000

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.

The resources requested will provide enhanced services to Library patrons by ensuring sufficient funding for as-needed staff is available to minimize impact to services to the public due to staff vacancies or absences, address health and safety issues at the branch libraries by funding alterations and improvements, and provide the ability to check out materials expeditiously at branch libraries whose materials collections are among the highest.

Without the requested funding, the Library would not be able to provide sufficient staffing or address repairs and maintenance to ensure the facilities are comfortable and inviting places for Library patrons. Further, the Library would not be able to fully support the Library’s Strategic Plan goals, the Library Marketing Plan, or the Mayor’s stated goal to make the City of Los Angeles a more livable and sustainable city.
Use the Budget Request letter included in the Excel template (A, B, C, etc) when referencing each Budget Request.

Alignment with Strategic Documents
Check all that apply:

- [X] Mayor's Expectations Letter
- [ ] Comprehensive Homeless Strategy
- [X] Sustainable City Plan
- [ ] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)
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 2020-21 FUNDING REQUEST**

**Account 1070 / Salaries As-Needed**

1. **Salaries As-Needed – $429,220**
   Increased funds in the amount of $429,220 are requested for as-needed salaries for staff at the branch libraries to cover vacancies caused by staff shortages due to retirements, promotions, transfers, employee illness, vacations or jury duty. The Library has historically transferred funds from salary savings throughout the year to address shortfalls in the account. The Library does not anticipate sufficient salary savings in FY 2020-21 due to proactive filling of vacant positions. Funds are necessary to maintain current service needs and minimize impact on the public. Related Costs - $54,683

**Account 3040 / Contractual Services**

2. **Branch Libraries Contract Landscape Maintenance - $250,000**
   Increased funds in the amount of $250,000 are requested to address actual costs for landscape maintenance at the branch libraries and to respond to immediate maintenance issues.

3. **Branch Libraries Equipment Repair and Replacement - $2,970,000**
   One-time funds in the amount of $2,970,000 are requested for the repair and/or replacement of equipment at several branch libraries (See Exhibit A). 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 elevators, heating and air conditioning units, and hand dryers are all important aspects in making the branch libraries appealing and inviting for residents as well as addressing health and safety issues.

**TOTAL BRANCH LIBRARY SERVICES**

**LIBRARY BUDGET PROGRAM DB4401**

**FY 2020-21 REQUEST: $3,703,903**
# LOS ANGELES PUBLIC LIBRARY
## BRANCH LIBRARY SERVICES
### EQUIPMENT REPAIR AND REPLACEMENT
#### EXHIBIT A

<table>
<thead>
<tr>
<th>Item No.</th>
<th>No. of Branch Libraries</th>
<th>TOTAL</th>
<th>Description of Work</th>
</tr>
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<tbody>
<tr>
<td>1</td>
<td>72</td>
<td>$705,000</td>
<td>Replace badge access system at all 72 branch libraries</td>
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<tr>
<td>2</td>
<td>2</td>
<td>$288,572</td>
<td>Provide new elevators at two branch libraries</td>
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<tr>
<td>3</td>
<td>10</td>
<td>$62,450</td>
<td>Replacement of hand dryers at ten branch libraries will help ensure that restrooms are sanitary and will reduce maintenance costs.</td>
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<tr>
<td>4</td>
<td>1</td>
<td>$54,626</td>
<td>Provide two additional self-checkout machines.</td>
</tr>
<tr>
<td>5</td>
<td>72</td>
<td>$731,500</td>
<td>Provide bi-monthly pressure washing at all 72 branch libraries.</td>
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<tr>
<td>6</td>
<td>8</td>
<td>$97,803</td>
<td>Upgrade electrical outlets at eight branch libraries.</td>
</tr>
<tr>
<td>7</td>
<td>5</td>
<td>$1,030,049</td>
<td>Replace Heating Venting and Air Conditioning (HVAC) units at five branch libraries.</td>
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</table>

**TOTAL:** $2,970,000
**2020-21 Budget Program Request**

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

### 2020-21 Baseline Program Data

<table>
<thead>
<tr>
<th>Total Number of Regular Positions (Civilian):</th>
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<tr>
<td>Total Number of Regular Positions (Sworn):</td>
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<tr>
<td>Budget:</td>
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### Account Name and Details

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<tr>
<th>Account Name</th>
<th>General Fund</th>
<th>Total All Special Funds</th>
<th>Special Fund A</th>
<th>Special Fund B</th>
<th>Special Fund C</th>
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<th>Special Fund F</th>
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**TOTAL:** $28,819,061

**Pension/Health (Add/Delete Rate):** $6,843,555

**Applicable CAP rate:**

**Estimated Related Cost Reimbursement from SFs (CAP Rate):**

**BASE General Fund Revenue attributable to this Program:**

### Request A

**Name of Request:** Central Library Services  
**Continued or New?** New Request or Enhancement of Existing Service

### Positions

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<tr>
<th>Quantity</th>
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<th>Class Code</th>
<th>Reg, Sworn, Reso, As-Needed, or Hiring Hall</th>
<th>Wages &amp; Count Salary</th>
<th>Salary Savings Rate (%)</th>
<th>Number of Months Funding Requested</th>
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<td>$71,133</td>
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**Page 1 of 3**
# 2020-21 Budget Program Request

**Department:**

**Program Name:**

**Central Library Services - DB4402**

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**TOTAL:** $425,487

- $425,487
- $425,487
- $425,487
- $ -
- $ -
- $ -
- $ -
- $ -
- $ -

**Pension/Health (Add/Delete Rate):** $65,789

**Applicable CAP rate:**

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

**General Fund Revenue (Change):**
2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

**Positions:**

<table>
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<tr>
<th>Baseline Data</th>
<th>ALL Requests</th>
</tr>
</thead>
<tbody>
<tr>
<td>186</td>
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<td><strong>TOTAL</strong></td>
<td><strong>186</strong></td>
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**Direct Cost:**

<table>
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<tr>
<th></th>
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<th>Total All Special Fund A</th>
<th>Special Fund B</th>
<th>Special Fund C</th>
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<tbody>
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<td>TOTAL ALL REQUESTS</td>
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<td>$425,487</td>
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<td><strong>TOTAL</strong></td>
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</table>

Pension/Health (Add/Delete Rate): $6,909,344
Estimated Related Cost Reimbursement from SFs (CAP Rate): $
Total General Fund Revenue: $
Net GF Cost (Budget - Revenue): $

Page 3 of 3
Purpose of Program / Background

- The Central Library Services Program provides public services at the Central Library that include 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 Internet access, tech kiosks, public computers, scanners, and printers to patrons who might otherwise not have access to such technology.
- Security for the Central Library has increased over the past several years to include contract security guards and LAPD sworn officer overtime patrols to help ensure the safety of patrons and staff.
- The Central Library provides numerous exhibits to highlight the Library system's resources and enhances the learning, sharing, and interactive experience for its patrons.

Issues / Challenges

- An economic downturn may negatively affect property assessments and decrease the Library's Charter-mandated funding amount which might result in less funding for security, landscape maintenance and improvements, and facility repairs and improvements.
- Continued increases in the Library's related costs may result in less funding available for security, landscape maintenance and improvements, and facility repairs and improvements.
- The Central Library was built in 1925 and expanded through the addition of a new wing completed in 1993. Continual maintenance is required to ensure the long-term vibrance of this cultural monument and ensure the safety of Library patrons and employees.

FY 2020-21 Proposed Strategy

- Continue to use the Mayor's Targeted Local Hiring Program to fill as-needed Administrative Clerk positions to minimize impact on services to the public due to staff shortages caused by vacations, illness, jury duty, and retirements.
- Coordinate with the Department of General Services to complete repairs to the Central Library as needs are identified.
Key Metric
Please provide the metric that supports the above strategy. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

1. No. of People Attending Central Library Services Programs
   - FY 2015-16: 35,161
   - FY 2016-17: 34,217
   - FY 2017-18: 30,430
   - FY 2018-19: 35,100
   - FY 2019-20: (projected) 35,000
   - FY 2020-21: (projected) 40,000

2. Circulation (Total Number of Items Checked Out – System-wide):
   - FY 2015-16: 16,353,158
   - FY 2016-17: 16,276,897
   - FY 2017-18: 16,134,514
   - FY 2018-19: 17,153,200
   - FY 2019-20: (projected) 17,300,000
   - FY 2020-21: (projected) 17,500,000

3. Virtual Circulation (Total Number of E-Media Items Checked Out – System-wide):
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   - FY 2016-17: 5,891,144
   - FY 2017-18: 6,488,865
   - FY 2018-19: 8,001,528
   - FY 2019-20: (projected) 8,500,000
   - FY 2020-21: (projected) 9,000,000

The Library will strive to stimulate interest in ideas, encourage collaborative discussion, encourage research in the Library's collection, and attract people who have not recently visited a Library.

Alignment with Priority Outcomes
Check all that apply:  [ ] Well-Run  [x] Livable  [ ] Safe  [ ] Prosperous
2020-21 Budget Program Request

<table>
<thead>
<tr>
<th>Department Name</th>
<th>Program Name</th>
<th>Program Code</th>
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<td>LIBRARY</td>
<td>CENTRAL LIBRARY SERVICES</td>
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<td>$425,487</td>
</tr>
</tbody>
</table>

Name/Description of Budget Request

Name: Central Library Services Staff and Programming Enhancements

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

[ ] Continuation of 2019-20 [X] New Request

SEE ATTACHED "CENTRAL LIBRARY SERVICES" BUDGET PACKAGE

Department Collaboration

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

N/A

Justification

1. What problem is being addressed and how will this request address it?

Address potential impact to services to the public due to staff vacancies or absences and provide additional resources for exhibits and programming.

2. What are the 2020-21 goals of this request?

To provide needed staffing resources that allow for increased responsiveness to patron needs, increase funding available for exhibits, and expand the LA Libros Festival in 2020.

3. What are the long-term goals of this request?

To ensure sufficient staffing to minimize the impact to services to the public due to staff vacancies or absences.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? Programming has previously been offered on a smaller scale.
If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

N/A

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 this request. A significant portion of this Charter-mandated funding provides full cost recovery (related costs at the designated CAP Rate) to the City.

Supporting Performance Metrics
Please 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.

1. No. of People Attending Central Library Services Programs
   FY 2015-16: 35,161
   FY 2016-17: 34,217
   FY 2017-18: 30,430
   FY 2018-19: 35,100
   FY 2019-20: (projected) 35,000
   FY 2020-21: (projected) 40,000

2. Circulation (Total Number of Items Checked Out – Systemwide):
   FY 2015-16: 16,353,158
   FY 2016-17: 16,276,897
   FY 2017-18: 16,134,514
   FY 2018-19: 17,153,200
   FY 2019-20: (projected) 17,300,000
   FY 2020-21: (projected) 17,500,000
3. Virtual Circulation (Total Number of E-Media Items Checked Out - Systemwide):
   - FY 2015-16: 4,824,917
   - FY 2016-17: 5,891,144
   - FY 2017-18: 6,488,865
   - FY 2018-19: 8,001,528
   - FY 2019-20: (projected) 8,500,000
   - FY 2020-21: (projected) 9,000,000

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.

   The resources requested will provide funding for as-needed staff to minimize impact on services to the public due to staff vacancies or absences. Additional funds will help ensure that exhibits at the Central Library are available for the public to view and enjoy and to showcase the Library's valuable resources. The request will also expand the successful LA Libros Festival. Without these resources, the Library would not be able to fully support the Library's Strategic Plan goals, the Library Marketing Plan, or the Mayor's Priority Outcome to make the City of Los Angeles a more livable and sustainable city.

Alignment with Strategic Documents
Check all that apply:

- [X] Mayor's Expectations Letter
- [ ] Comprehensive Homeless Strategy
- [X] Sustainable City pLAN
- [ ] Equitable Workforce and Service Restoration Plan
- [X] Strategic Plan(s)
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 2020-21 FUNDING REQUEST

Account 1010 / Salaries General

1. Librarian II - $71,133
   Funds and authority are requested for one position of Librarian II (Class Code 6152-2) to provide service to the public in the International Languages subject department.
   Related Costs - $46,581

2. Library Assistant I - $53,099
   Funds and authority are requested for one position of Library Assistant I (Class Code 1172-1) to provide support in the Digital and Special Collections subject department. The position will assist with cataloging images and approving records created to meet the demand for digital images. The position will also assist with reproduction orders, including the collection of fees.
   Related Costs - $34,772

Account 1070 / Salaries As-Needed

3. Salaries As-Needed - $74,421
   Increased funds in the amount of $74,421 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 Library has historically transferred funds from salary savings throughout the year to meet staffing needs and minimize impact on services to the public. The Library does not anticipate sufficient salary savings in FY 2020-21 due to proactive filling of vacant positions. Funds are necessary to maintain current service needs and minimize impact on the public.
   Related Costs - $9,481

Account 6020 / Operating Supplies

4. Exhibit Funding - $100,000
   Funds in the amount of $100,000 are requested for supplies and other items for staff to enhance exhibits at the Central Library. Exhibits in libraries stimulate the community's interest in the world of ideas, encourage collaborative discussion, encourage research in the Library's collections, and attract patrons that have not
recently visited a library. Exhibits also showcase the wealth of resources available at the Central Library.

Various Accounts

5. **LA Libros Festival 2020 - $36,000**
Funds in the amount of $36,000 are requested provide expense items to support the second annual LA Libros Festival in 2020, which celebrates Spanish language culture, history and community. The Library will host this one-day celebration to increase awareness of Spanish language books and other media and to share knowledge and resources amongst the numerous participants. A special focus will be on children and families as the LA Libros Festival is the only literary festival in the Los Angeles area that highlights Spanish-English bilingualism in children’s books, stories and music.

**Account 3040 - Contractual Services - $30,000**
The LA Libros Festival will need funding for authors, musicians and storytellers ($20,000); and, funding for promotional materials, collateral items and advertising ($10,000).

**Account 6020 – Operating Supplies - $6,000**
The LA Libros Festival will need funds for the rental of tables, chairs, and tents ($5,000); and, funding for supplies to provide to participants of the hands-on workshops ($1,000).

STAFF ENHANCEMENT

6. **Reclassification – Administrative Clerk to Library Assistant I**
Authority is requested for the reclassification of one Administrative Clerk position (Class Code 1358) to one Library Assistant I position (Class Code 1172-1). The position will provide administrative assistance to the Central Library managers, including the review of clerical public service desks, scheduling substitute Librarians, training clerical staff, interpreting policies and procedures for Library patrons and assisting the Principal Librarians in the gathering and preparation of statistical information. The reclassification is necessary in order to provide accurate compensation for the high level duties performed by the position.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during FY 2020-21.

**TOTAL CENTRAL LIBRARY SERVICES**
**LIBRARY BUDGET PROGRAM DB4402**

**FY 2020-21 REQUEST: $425,487**
# 2020-21 Budget Program Request

**Department:** LIBRARY  
**Program Name:** Engagement and Learning Services - DB4403  
**Priority Outcome:** Create a more livable and sustainable city

## 2020-21 Baseline Program Data

Total Number of Regular Positions (Civilian): **60**  
Number of Regular Positions (Sworn):

<table>
<thead>
<tr>
<th>Budget</th>
<th>2020-21 Baseline Program Data</th>
<th>2020-21 Budget Program Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Number of Regular Positions (Civilian)</td>
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<td>Total Number of Regular Positions (Sworn)</td>
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## Account Summary

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**TOTAL:** $8,441,895

Pension/Health (Add/Delete Rate): $2,354,171

Applicable CAP rate: $ -

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

BASE General Fund Revenue attributable to this Program:

## Request A

**Name of Request:** Engagement and Learning Services

**Continued or New?** New Request or Enhancement of Existing Service

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**TOTALS:** $75,216

Page 1 of 3
### 2020-21 Budget Program Request

#### Department:
LIBRARY

#### Program Name:
Engagement and Learning Services - DB4403

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**TOTAL:** $338,318

Pension/Health (Add/Delete Rate): $36,976

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

General Fund Revenue (Change):
### 2020-21 Budget Program Request

**Department:** LIBRARY  
**Program Name:** Engagement and Learning Services - DB4403

---

#### 2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

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<th>Positions:</th>
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- **Pension/Health (Add/Delete Rate):** $2,391,147
- **Estimated Related Cost Reimbursement from SFs (CAP Rate):** $-
- **Total General Fund Revenue:** $-
- **Net GF Cost (Budget - Revenue):** $-
2020-21 Budget Program Overview

Purpose of Program / Background
- The Engagement and Learning Services Program develops, monitors, coordinates, and evaluates 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 the Community Outreach Program.

Milestones Already Achieved
- The Engagement and Learning Services Program was created in 2017-18 to provide enhanced programs and services for the Library to assist patrons and residents of the City in need of specialized services.
- Technology items purchased in 2019-20 are deployed for patron use in the following ways: STEAM workshops, free tax services, New Americans Centers, and the Community Outreach Program.
- The Engagement and Learning Services Program is continuing to expand the Student Success Library Card Program throughout LAUSD and is adding charter and private schools to the Program.
- Other services and programs continue to grow, such as Homeless Engagement, Adult Services, Young Adult Services, Adult Literacy, Veteran Engagement, Financial Literacy, and the Career Online High School.

Issues / Challenges
- An economic downturn may negatively affect property assessments and decrease the Library’s Charter-mandated funding amount which might result in less funding for security, landscape maintenance and improvement, and facility repairs and improvements.
- Continued increases in the Library’s related costs may result in less funding available for security, landscape maintenance and improvements, and facility repairs and improvements.

FY 2020-21 Proposed Strategy
- The Engagement and Learning Services Program will continue to provide and expand services and programs to assist residents of the City.

The current description for this program can be found in the 2019-20 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:
Use the Budget Request letter included in the Excel template (A, B, C, etc) when referencing each Budget Request.

Key Metric
Please provide the metric that supports the above strategy. 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.

ENGAGEMENT AND LEARNING SERVICES

1. Kids and Teens Program Attendance:
   FY 2015-16: 233,934
   FY 2016-17: 261,485
   FY 2017-18: 260,433
   FY 2018-19: 241,213
   FY 2019-20: (projected) 250,000
   FY 2020-21: (projected) 260,000

2. Adults Program Attendance:
   FY 2015-16: 122,570
   FY 2016-17: 156,346
   FY 2017-18: 121,294
   FY 2018-19: 147,200
   FY 2019-20: (projected) 150,000
   FY 2020-21: (projected) 155,000
2020-21 Budget Program Request

Department Name: LIBRARY
Program Name: ENGAGEMENT AND LEARNING SERVICES
Program Code: DB4403
Total Request Amount: $338,318

Name/Description of Budget Request

Name: Engagement and Learning Services Event, Outreach, and Staffing Enhancement

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

[ ] Continuation of 2019-20
[X] New Request

SEE ATTACHED “ENGAGEMENT AND LEARNING SERVICES” BUDGET PACKAGE

Department Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

Address potential impact to services to the public due to staff vacancies or absences; provide appropriate oversight to the Community Outreach Program which provides services to the communities that are most in need; provide appropriate oversight to enhance adults and youth to both better their lives, find gainful employment, and succeed in school.

What are the 2020-21 goals of this request?

To provide Library services and programs that assist residents of the City through a wide variety of specialized services designed to enhance patrons' daily lives.

What are the long-term goals of this request?

To provide Library services and programs that assist residents of the City through a wide variety of specialized services designed to enhance patrons' daily lives.
If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? No

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

N/A

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

Charter Section 531(a) provides for a percentage (0.03%) of assessed City property values to be appropriated for financial support of the Library Department, including this request. A significant portion of this Charter-mandated funding provides full cost recovery (related costs at the designated CAP Rate) to the City.

Supporting Performance Metrics
Please 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.

   1. Kids and Teens Program Attendance:
      FY 2015-16: 233,934
      FY 2016-17: 261,485
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      FY 2018-19: 241,213
      FY 2019-20: (projected) 250,000
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2. Adults Program Attendance:
   FY 2015-16: 122,570
   FY 2016-17: 156,346
   FY 2017-18: 121,294
   FY 2018-19: 147,200
   FY 2019-20: (projected) 150,000
   FY 2020-21: (projected) 155,000

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.

   The resources requested will provide enhanced services and programs to Library patrons by ensuring sufficient funding for as-needed staff to minimize impact to services to the public due to staff vacancies or absences, expand the Maker Faire Event, replace outdated STEAM technology, provide the appropriate oversight to the Community Outreach Program, and improve oversight of the Adult Literacy Program which provides services to adults to better their lives and find gainful employment.

   Without the requested funding, the Library would not be able to provide sufficient staffing and the Community Outreach Program and Adult Literacy Program would not have adequate oversight to ensure the success of the programs. Further, the Library would not be able to fully support the Library’s Strategic Plan goals, the Library Marketing Plan, or the Mayor’s Goals and Priority Outcomes and efforts to make the City of Los Angeles a more livable and sustainable city.

Alignment with Strategic Documents
Check all that apply:

[X] Mayor’s Expectations Letter
[ ] Comprehensive Homeless Strategy
[ ] Sustainable City pLAn
[ ] Equitable Workforce and Service Restoration Plan
[X] Strategic Plan(s)
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 2020-21 FUNDING REQUEST

Account 1010 / Salaries General

1. Community Program Assistant III – $75,216
   Funds and authority are requested for one position of Community Program Assistant III (Class Code 2501-3) in the Lifelong Learning section. The position will supervise the twelve (12) existing FTE Community Program Assistant II positions in the Adult Literacy program, assist in conducting workshops and developing actions plans to meet the needs of the community, gather and compile statistical information, and develop and implement policies and procedures for the literacy program.
   Related Costs - $49,255

Account 1070 / Salaries As-Needed

2. Salaries As-Needed – $55,834
   Increased funds in the amount of $55,834 are requested for as-needed staff in Engagement and Learning Services to cover vacancies caused by staff shortages due to retirements, promotions, transfers, employee illness, vacations or jury duty. The Library has historically transferred funds from salary savings throughout the year to meet staffing needs and minimize impact on services to the public. The Library does not anticipate sufficient salary savings in FY 2020-21 due to the filling of vacant positions.
   Related Costs - $7,113

Account 6020 / Operating Supplies

3. Outreach Enhancement - $25,000
   Funds in the amount of $25,000 are requested to provide items to enhance the Library's outreach efforts and services to the community through programs such as The Source and at homeless shelters, and other underserved communities. Funds will provide take-away resources (e.g., hygiene kits), books, brochures and
other informational material to assist residents experiencing mental illness, economic hardship and/or homelessness. The Library is a place where those individuals visit to learn about the wealth of services and resources available to them.

4. **STEAM Enhancement - $30,400**
   Funds in the amount of $30,400 are requested to replace outdated technology equipment to support the Library’s Science, Technology, Engineering, Art and Math (STEAM) program. Funds will provide MiFi subscriptions, mobile app license renewal, 24 iPad Mini 6 devices, and six (6) laptops. The Full STEAM Ahead initiative works with communities using mobile learning technologies. These items will also be used as part of the Downtown Los Angeles Maker Faire event (See Item No. 5 below).

**Various Accounts**

5. **Maker Faire Event Enhancement - $95,500**
   Funds in the amount of $95,500 are requested provide expense items to support the 2020 Maker Faire Event. The Library will host the 2020 event and expand it from one day to two days. The 2020 event is expected to exceed the 2018 event which had more than 8,100 visitors and 100 Makers, innovators, entrepreneurs and sprouting small businesses that showcased their creations, field-tested their prototypes and networked with other creative people. The event will expose residents, particularly those in underserved and economically disadvantaged communities, to new and innovative ideas, provide opportunities for collaboration and networking.

   **Account 3040 - Contractual Services - $26,000**
   The Maker Faire Event will need funds for performers; contract security and post event clean-up.

   **Account 6020 - Operating Supplies - $69,500**
   The Maker Faire Event will need funds for the hosting fee, venue fees, rental of chairs, tables and tents, extension cords, and event day technology.

**Staff Enhancement**

6. **Reclassification**
   Authority is requested to reclassify one position of Volunteer Coordinator (Class Code 2495) to one position of Management Analyst (Class Code 9184). The role of the position has evolved over the past several years with increased emphasis on program evaluation, data review and analysis, and the development and implementation of policies and procedures. This also position plans, directs and coordinates the work of support staff assigned to Outreach Services and the new Mobile vehicles.

   No additional funding is requested as the Library will absorb the difference in salary and indirect costs during FY 2020-21.
7. **Reclassification**
   Authority is requested to reclassify one position of Administrative Clerk (Class Code 1358) to one position of Library Assistant I (Class Code 1172-1). The position will provide support to the Exploration and Creativity Section and coordinate, distribute, maintain and replenish more than 50 Adult and STEAM program boxes, Neighborhood Science kits, and Reading Challenge collateral. The position will maintain statistical reports, perform purchasing and inventory of items, and assist in coordinating the annual Maker Faire Event. The position will also supervise and train the section's Administrative Clerks and Messenger Clerks.

No additional funding is requested as the Library will absorb the difference in salary and indirect costs during FY 2020-21.

8. **Paygrade Upgrade**
   Authority is requested to advance the paygrade of one position of Librarian II (Class Code 6152-2) to one position of Librarian III (Class Code 6153-3). The position will be responsible for the system-wide training of all Children's Librarians, developing and promoting goals and objectives, and implementing best practices regarding childhood literacy initiatives. The position will also conduct site visits to the 72 Branch Libraries and Central Library, attend Children's Area staff meetings and participate in training and professional development at staff meetings and Services Advisory Board meetings.

No additional funding is requested as the Library will absorb the difference in salary and indirect costs during FY 2020-21.

| TOTAL ENGAGEMENT AND LEARNING SERVICES |
| LIBRARY BUDGET PROGRAM DB4403          |
| FY 2020-21 REQUEST: $338,318           |
2020-21 Budget Program Request

Department: LIBRARY
Program Name: Technology Support - DB4449
Priority Outcome: Create a more livable and sustainable city

2020-21 Baseline Program Data
Total Number of Regular Positions (Civil): 96

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Pension/Health (Add/Delete Rate): $3,903,504
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate):

BASE General Fund Revenue attributable to this Program:

Request A Name of Request: Technology Support
Continued or New?: New Request or Enhancement of Existing Service

Positions:

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Page 1 of 4
# 2020-21 Budget Program Request

**Department:**

**Program Name:**

**LIBRARY Technology Support - DB4449**

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**TOTAL:** $ 5,170,403 $ - 0.00 $ 5,170,403 $ 5,170,403 $ 5,170,403 $ - 0.00 $ - 0.00 $ - 0.00 $ - 0.00 $ - 0.00

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

Applicable CAP rate: $ -

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

General Fund Revenue (Change):

**Request B Name of Request:** Emerging Technologies and Collections

**Continued or New?** New Request or Enhancement of Existing Service

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Page 2 of 4
# 2020-21 Budget Program Request

**Department:** LIBRARY  
**Program Name:** Technology Support - DB4449

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**TOTAL:** $ 1,527,784  

Pension/Health (Add/Delete Rate):  
Applicable CAP rate:  
Estimated Related Cost Reimbursement from SFs (CAP Rate):  
General Fund Revenue (Change):
# 2020-21 Budget Program Request

**Department:** LIBRARY  
**Program Name:** Technology Support - DB4449

## 2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

### Positions:
- Baseline Data: 96
- ALL Requests: 0
- **TOTAL:** 96

### Direct Cost:

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- Pension/Health (Add/Delete Rate): $3,903,504
- Estimated Related Cost Reimbursement from SFs (CAP Rate): $-
- Total General Fund Revenue: $-
- Net GF Cost (Budget - Revenue): $-
Purpose of Program / Background

- As part of the Technology Support Program, the Information Technology (IT) and the Emerging Technology and Collections (ETC) programs together develop and maintain the Library's public service website. They are responsible for systems support, maintenance of web-based resources and services, acquisition, cataloging, and processing of all Library materials and electronic resources.

Milestones Already Achieved

- Provide the public with the ability to reserve books, renew materials, ask questions, take courses, obtain online homework assistance, research interests, and download books, audiobooks, music, movies, and podcasts from the convenience of home, office, or anywhere a patron can use a mobile device.
- Provide increase in bandwidth to provide the public with high-speed access to the Internet.
- Provide public computers, laptops, and other mobile devices that can otherwise be difficult for the public to access.

Issues / Challenges

- An economic downturn may negatively affect property assessments and decrease the Library's Charter-mandated funding amount which might result in less funding available for technology items, infrastructure upgrades, and network security.
- Increases in the Library's related costs may also result in less funding available for technology items infrastructure upgrades, and network security.

FY 2020-21 Proposed Strategy

- Provide technology resources for the public who might not otherwise have access.
- Ensure network security.
- Provide upgrades to software and hardware, and maintain the Library's extensive technology infrastructure.
The current description for this program can be found in the 2019-2020 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 that supports the above strategy. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

N/A

Alignment with Priority Outcomes
Check all that apply: [ ] Well-Run [x] Livable [ ] Safe [ ] Prosperous
2020-21 Budget Program Request

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<thead>
<tr>
<th>Department Name</th>
<th>Program Name</th>
<th>Program Code</th>
<th>Total Request Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LIBRARY</td>
<td>REQUEST “A” TECHNOLOGY SUPPORT -Information Technology</td>
<td>DB4449</td>
<td>$3,813,814</td>
</tr>
</tbody>
</table>

Name/Description of Budget Request

Name: Information Technology (IT)

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

[ ] Continuation of 2019-20 [X] New Request

SEE ATTACHED “INFORMATION TECHNOLOGY” BUDGET PACKAGE

Department Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

1. The requested funds are required to purchase IT licenses and maintenance expenses, upgrade IT infrastructure, and provide matching funds for projects submitted through the federally-funded E-Rate Program.

What are the 2020-21 goals of this request?

To provide Library services to the community, maintain and upgrade the Library’s technology infrastructure, and ensure network security.

What are the long-term goals of this request?

To provide Library services to the community, maintain and upgrade the Library’s technology infrastructure, and ensure network security.
If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? The solutions proposed address both enhancements and efficiencies involving technology and automation.

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

N/A

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 this request. A significant portion of this Charter-mandated funding provides full cost recovery (related costs at the designated CAP Rate) to the City.

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.

N/A

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.
The resources requested will provide enhanced services to Library patrons by ensuring the Library IT infrastructure is working properly; that software and hardware are current and up-to-date; appropriate measures are in place to ensure network security; and computers and mobile devices are available to the public; and so the public can take advantage of high speed bandwidth available at libraries. Without the requested funding, the Library would not be able to fully fund license and maintenance agreements, provide improvements to the Library’s technology infrastructure, and ensure network security. In addition, the Library would not be able to procure public computers and the public would not be able to take full advantage of the high speed bandwidth available at libraries.

Without the requested funding, the Library would not be able to fully support the Library’s Strategic Plan goals, the Library Marketing Plan, or the Mayor’s Goals and Priority Outcomes and efforts to make the City of Los Angeles a more livable and sustainable city.

Alignment with Strategic Documents
Check all that apply:

[X] Mayor’s Expectations Letter
[ ] Comprehensive Homeless Strategy
[ ] Sustainable City Plan
[ ] Equitable Workforce and Service Restoration Plan
[X] Strategic Plan(s)
2020-21 Budget Program Request

Department Name: LIBRARY

Program Name: REQUEST “B” TECHNOLOGY SUPPORT - Emerging Technology and Collections

Program Code: DB4449

Total Request Amount: $1,527,784

Name/Description of Budget Request

Name: Emerging Technology and Collections (ETC) – Enhanced Materials, Technology, and Staffing Resources

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

[ ] Continuation of 2019-20  [X] New Request

SEE ATTACHED "EMERGING TECHNOLOGY AND COLLECTIONS" BUDGET PACKAGE

Department Collaboration

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

N/A

Justification

What problem is being addressed and how will this request address it?

The requested funds are for a website design project, tech try-out carts, hotspot lending program, and staffing enhancements. Funds will also be used to address the public demand for print and digital library materials.

What are the 2020-21 goals of this request?

To provide Library services to the community; maintain and upgrade the technology infrastructure.

What are the long-term goals of this request?

To provide Library services to the community; maintain and upgrade the technology infrastructure.
Use the Budget Request letter included in the Excel template (A, B, C, etc) when referencing each Budget Request.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)? **No**

If yes, what changes were made and what were the results? Provide evidence of results.

**N/A**

If no, why has this not been done?

**N/A**

Why is this approach better than the alternative approaches that were considered?

**N/A**

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 this request. A significant portion of this Charter mandated funding provides full cost recovery (related costs at the designated CAP Rate) to the City.

**Supporting Performance Metrics**

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

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

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. **N/A**

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.

The resources requested will provide increased services to Library patrons by enhancing the Library infrastructure and technology; helping ensure that technology is current and up-to-date; and upgrading the Library’s website to better meet patron needs.
Without the requested funding, the Library will not have the resources necessary to expand the successful Hotspot Lending Program to additional branch libraries, nor would the Library further expand its print and electronic collections. The Library would not be able to fully support the Library’s Strategic Plan goals, the Library Marketing Plan, or the Mayor’s goals and priority outcomes and efforts to make the City of Los Angeles a more livable and sustainable city.

Alignment with Strategic Documents
Check all that apply:

[X] Mayor’s Expectations Letter
[ ] Comprehensive Homeless Strategy
[ ] Sustainable City pLAN
[ ] Equitable Workforce and Service Restoration Plan
[X] Strategic Plan(s)
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 2020-21 FUNDING REQUEST

Account 1070 / Salaries As-Needed

1. Salaries As-Needed – $20,000
   Increased funds in the amount of $20,000 are requested for as-needed staff in the Technology Support Program to cover vacancies caused by staff shortages due to retirements, promotions, transfers, employee illness, vacations or jury duty. The Library has historically transferred funds from salary savings throughout the year to meet staffing needs and minimize impact on services to the public. The Library does not anticipate sufficient salary savings in FY 2020-21 due to the filling of vacant positions.
   Related Costs - $2,548

Account 1090 / Salaries Overtime

2. Salaries Overtime – $18,000
   Increased funds in the amount of $18,000 are requested for overtime. The Library has historically transferred funds from salary savings throughout the year to meet staffing needs and minimize impact on services to the public. Overtime is sometimes required for specialized projects where continuity and subject matter expertise are needed.

Account 3040 / Contractual Services

3. Increase in Operating Expenses - $773,500
   Increased funds in the amount of $773,500 are requested for IT items, including maintenance, repairs and telecommunications. See Exhibit A for details.

4. One-Time Expense Request - $2,314,673
   One-Time funds in the amount of $2,314,673 are requested for various IT items. See Exhibit A for details.
Account 4380 / Library Book Repair

5. Deletion of Funds - $(77,796)
Funds in the amount of $77,796, which were allocated in FY 2019-20 for Library Book Repairs, are requested to be deleted from the operating budget in FY 2020-21. The deleted funds will be reallocated in the Contractual Services Account 3040 to offset increases in the account.

Account 6010 / Office and Administrative

6. Increase in Operating Expenses - $843,737
Increased funds in the amount of $843,737 are requested for IT items, including licenses and subscriptions. See Exhibit A for details.

7. One-Time Expense Request - $1,275,741
One-Time funds in the amount of $1,275,741 are requested for various IT items (servers, racks, computers, scanners, etc.). See Exhibit A for details.

TOTAL INFORMATION TECHNOLOGY
LIBRARY BUDGET PROGRAM DB4449 – REQUEST “A”

FY 2020-21 REQUEST: $5,170,403
### LOS ANGELES PUBLIC LIBRARY
### INFORMATION TECHNOLOGY (BUDGET PROGRAM DB4449)
### TECHNOLOGY SUPPORT PROGRAM
### EXHIBIT A
### FY 2020-21 PROPOSED BUDGET

#### Contractual Services (Account 3040)

<table>
<thead>
<tr>
<th>Service Description</th>
<th>FY 2019-20</th>
<th>Increase / Decrease</th>
<th>FY 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>E BO - Shared database services</td>
<td>$141,029</td>
<td>$ -</td>
<td>$141,029</td>
</tr>
<tr>
<td>E BO - Cataloging database service</td>
<td>$126,187</td>
<td>$ -</td>
<td>$126,187</td>
</tr>
<tr>
<td>E BO - Book binding</td>
<td>$37,000</td>
<td>$ -</td>
<td>$37,000</td>
</tr>
<tr>
<td>E BO - Electrical work</td>
<td>$5,000</td>
<td>$ -</td>
<td>$5,000</td>
</tr>
<tr>
<td>N BO - Book Repair</td>
<td>$ -</td>
<td>$76,000</td>
<td>$76,000</td>
</tr>
<tr>
<td>E BO - Self Check-Out System Maintenance</td>
<td>$157,500</td>
<td>$25,000</td>
<td>$182,500</td>
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<tr>
<td>E CARL System Maintenance</td>
<td>$502,810</td>
<td>$125,000</td>
<td>$627,810</td>
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<tr>
<td>E Sup/Maint of Library Network, Servers and Public Web Access</td>
<td>$697,190</td>
<td>$ -</td>
<td>$697,190</td>
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<tr>
<td>E CISCO router maintenance</td>
<td>$64,800</td>
<td>$ -</td>
<td>$64,800</td>
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<td>E Network Switch Connectors</td>
<td>$22,500</td>
<td>$2 (22,500)</td>
<td>$22,500</td>
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<tr>
<td>N Telecommunications / GenBand</td>
<td>$ -</td>
<td>$275,000</td>
<td>$275,000</td>
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<td>N Disaster Recovery Network Connections (CENIC Private)</td>
<td>$ -</td>
<td>$190,500</td>
<td>$190,500</td>
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<tr>
<td>N Network Data Ports Maintenance and Repairs</td>
<td>$ -</td>
<td>$82,000</td>
<td>$82,000</td>
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<tr>
<td>N Public Printing (Copiers) Replacement</td>
<td>$ -</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>N Mobile App Replacement</td>
<td>$ -</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>N E-Rate Application - (Library Project Cost)</td>
<td>$ -</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>N Equipment Reservation / Tracking System for Digital Media Lab</td>
<td>$ -</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>N Cybersecurity - Replace HP ProLiant Blade System (HPE Synergy2000)</td>
<td>$ -</td>
<td>$465,706</td>
<td>$465,706</td>
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<tr>
<td>N Replace Post Server Racks at Central Library Data Center</td>
<td>$ -</td>
<td>$11,144</td>
<td>$11,144</td>
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<tr>
<td>N Data Center Main Power Supply Upgrade (2) for Network Servers</td>
<td>$ -</td>
<td>$135,000</td>
<td>$135,000</td>
</tr>
</tbody>
</table>

#### TOTAL 3040: $2,929,686 $1,800,633 $4,720,319

#### Office and Administrative (Account 6010)

<table>
<thead>
<tr>
<th>Service Description</th>
<th>FY 2019-20</th>
<th>Increase / Decrease</th>
<th>FY 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>E Citrix XenDesktop Annual Maintenance</td>
<td>$120,450</td>
<td>$- (450)</td>
<td>$120,000</td>
</tr>
<tr>
<td>E VMware Annual Maintenance</td>
<td>$87,600</td>
<td>$- (2,400)</td>
<td>$85,200</td>
</tr>
<tr>
<td>E Envisionware Reservation System Annual Maintenance</td>
<td>$16,068</td>
<td>$- (1,932)</td>
<td>$14,136</td>
</tr>
<tr>
<td>E Track-It Help Desk System Annual Maintenance</td>
<td>$16,425</td>
<td>$- (6,575)</td>
<td>$9,850</td>
</tr>
<tr>
<td>E Envisionware Uptime Printing System Annual Maintenance</td>
<td>$14,235</td>
<td>$- (1,765)</td>
<td>$12,470</td>
</tr>
<tr>
<td>E Tegle Annual Maintenance</td>
<td>$13,688</td>
<td>$- (6,312)</td>
<td>$7,376</td>
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<tr>
<td>E Public Knowledge Imaging Centers (KIC) Scanners Annual Maintenance</td>
<td>$16,425</td>
<td>$- (21,575)</td>
<td>$38,000</td>
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<tr>
<td>E Cisco Servers Annual Maintenance</td>
<td>$12,593</td>
<td>$- (17,407)</td>
<td>$30,000</td>
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<td>E Techdesk Annual Maintenance</td>
<td>$13,797</td>
<td>$- (203)</td>
<td>$14,000</td>
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<tr>
<td>E Envisionware Mobile Printing Annual Maintenance</td>
<td>$52,757</td>
<td>$- (5,643)</td>
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<td>E Palo Alto Networks Firewall Annual License</td>
<td>$450,000</td>
<td>$-</td>
<td>$450,000</td>
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<tr>
<td>E Cisco System Annual License</td>
<td>$210,000</td>
<td>$-</td>
<td>$210,000</td>
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<tr>
<td>E Windows Server 2019 Data Center AI (upgrade &amp; maintain)</td>
<td>$393,300</td>
<td>$- (150,000)</td>
<td>$243,300</td>
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<tr>
<td>E Google Gmail Annual License</td>
<td>$165,000</td>
<td>$-</td>
<td>$165,000</td>
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<tr>
<td>E Annual Software Licenses Renewse</td>
<td>$410,000</td>
<td>$- (92,000)</td>
<td>$318,000</td>
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<td>E IT Supplies</td>
<td>$40,000</td>
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<td>E Staff Training</td>
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<td>E Emerging Technology</td>
<td>$75,000</td>
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<td>E Cloud Subscription (Dell Wyse Cloud Mgmt Suite)</td>
<td>$105,500</td>
<td>$- (500)</td>
<td>$101,000</td>
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<tr>
<td>E Networks Wireless Controllers Annual License Renewal (Aruba)</td>
<td>$95,000</td>
<td>$- (65,000)</td>
<td>$30,000</td>
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<tr>
<td>E Digital Content Team and Training Section Expense Items</td>
<td>$90,000</td>
<td>$-</td>
<td>$90,000</td>
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<tr>
<td>E Sophos Endpoint Protection (Antivirus) Annual License</td>
<td>$58,000</td>
<td>$-</td>
<td>$58,000</td>
</tr>
<tr>
<td>E Technical Services and Input Gartner</td>
<td>$32,850</td>
<td>$-</td>
<td>$32,850</td>
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<tr>
<td>E Internet Annual Subscription License (CENIC Calif)</td>
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<td>E Digital Media Lab Hardware Support Maintenance License</td>
<td>$25,565</td>
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<td>E Migration Image Deployment (Smart Deploy Enterprise)</td>
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<tr>
<td>E Personal Computers for Staff (50)</td>
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</tr>
<tr>
<td>E Handheld Scanners (200)</td>
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<td>$- (32,850)</td>
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<tr>
<td>E Adobe Acrobat DC Software for Editing</td>
<td>$15,163</td>
<td>$- (19,163)</td>
<td>$0</td>
</tr>
<tr>
<td>E Adobe Creative Suite</td>
<td>$17,570</td>
<td>$- (17,570)</td>
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<tr>
<td>E Adobe Photoshop License</td>
<td>$1,916</td>
<td>$- (1,916)</td>
<td>$0</td>
</tr>
<tr>
<td>N Adobe Acrobat DC Software for Editing (Add to Base)</td>
<td>$ -</td>
<td>$17,500</td>
<td>$17,500</td>
</tr>
<tr>
<td>N Adobe Creative Suite (Add to Base)</td>
<td>$ -</td>
<td>$24,000</td>
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<tr>
<td>N Adobe Photoshop License (Add to Base)</td>
<td>$ -</td>
<td>$3,500</td>
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<tr>
<td>E Iron Mountain Data Back-Up Services (Cloud DR)</td>
<td>$16,425</td>
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<tr>
<td>Description</td>
<td>FY 2020-21</td>
<td>FY 2021-22</td>
<td>FY 2022-23</td>
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<tr>
<td>-----------------------------------------------------------------------------</td>
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<tr>
<td>Staff Computers (Replace 150) (Phase 1 of 2)</td>
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<td>$2,602</td>
<td>$3,614</td>
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<tr>
<td>Public Print Release (Replace 100)</td>
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<tr>
<td>Receipt Printer for Public Circulation (Replace)</td>
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<tr>
<td>Microsoft Office 2019 for Staff Computers</td>
<td>$2,738</td>
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<td>$150,000</td>
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<td>Mobile Printer for Public Outreach Receipt (ETC)</td>
<td>-</td>
<td>$58,241</td>
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<tr>
<td>Servers and Racks (16) - Processing and Enhancement</td>
<td>-</td>
<td>$600,000</td>
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<tr>
<td>Touch Panel - All-in-One 65° Conference Room</td>
<td>-</td>
<td>$30,000</td>
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<tr>
<td>Security Info and Event Mgmt Annual Renewal Licenses</td>
<td>-</td>
<td>$243,813</td>
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<tr>
<td>VMware vSphere Enter Plus Annual Licenses and Support/Subscription</td>
<td>-</td>
<td>$150,000</td>
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<tr>
<td>Amazon Web Services (AWS) Annual License Maintenance</td>
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<td>$175,535</td>
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<tr>
<td>Bibliotheca Self-Check Annual Maintenance</td>
<td>-</td>
<td>$25,500</td>
<td>$25,500</td>
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<tr>
<td>Videox Annual License (Conference Room)</td>
<td>-</td>
<td>$3,000</td>
<td>$3,000</td>
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<tr>
<td>Dropbox Annual License</td>
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<tr>
<td>FileMaker Pro Annual License</td>
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<td>$6,380</td>
<td>$6,380</td>
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<tr>
<td>Finger Print Machine Annual License</td>
<td>-</td>
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<td>$10,000</td>
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<tr>
<td>Innopac Database Annual License</td>
<td>-</td>
<td>$6,000</td>
<td>$6,000</td>
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<tr>
<td>Public and Staff Printers Annual Maintenance</td>
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<td>$81,000</td>
<td>$81,000</td>
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<tr>
<td>Zoom Meeting Annual License</td>
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<td>$5,000</td>
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<td><strong>TOTAL 6010:</strong></td>
<td>$2,868,648</td>
<td>$1,960,029</td>
<td>$4,829,077</td>
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<td><strong>TOTAL:</strong></td>
<td>$5,798,334</td>
<td>$3,851,062</td>
<td>$5,649,356</td>
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</tbody>
</table>

**One Time Expenditure**
E = Existing Item
N = New Item
The Technology Support Program develops and maintains the Library’s public service website, Information Technology (IT) systems, and web-based resources and services. Emerging Technology and Collections (ETC) is responsible for the acquisition, cataloging and process of all Library materials and electronic resources.

FISCAL YEAR 2020-21 FUNDING REQUEST

Account 1070 / Salaries As-Needed

1. **Salaries As-Needed – $18,000**
   
   Funds in the amount of $18,000 are requested for as-needed staff to cover vacancies caused by staff shortages due to retirements, promotions, transfers, employee illness, vacations or jury duty. The Library has historically transferred funds from salary savings throughout the year to meet staffing needs and minimize impact on services to the public. The Library does not anticipate sufficient salary savings in FY 2020-21 due to the filling of vacant positions.

   Related Costs - $2,293

Account 3040 / Contractual Services

1. **Website Design Project - $400,000**
   
   Funds in the amount of $400,000 are requested to provide a consultant to assist with the design of the Library website. The current website was launched in 2012 and an update or complete redesign is necessary to address the needs of our diverse communities. A user-centered and user-friendly website will ensure Library programs, materials and information are easily located and accessible to Library patrons.

Account 6010 / Office and Administrative

2. **Tech Try-Out Carts - $72,368**
   
   Funds in the amount of $72,368 are requested to expand the Tech Try-Out carts at eight (8) Branch Libraries. The carts provide Library patrons with access to technology that they would otherwise not be able to access. The carts are also used to train Library patrons about digital literacy and access to the Library’s e-media collection.
3. Hotspot Lending Program - $35,124
   Funds in the amount of $35,124 are requested to expand the Hotspot Lending Program to additional branch libraries. The request includes the purchase of Hotspots to be distributed to seven (7) branches. Funding for Wi-Fi service for the Hotspots is included. The program provides Library patrons with access to the Internet that they would otherwise not be able to access.

Account 9010 / Library Materials

4. Increases to Library Materials - $1,000,000
   Add funding in 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.

STAFF ENHANCEMENT

5. Paygrade Upgrade
   Authority is requested to increase the paygrade of one Graphic Designer II position (Class Code 1670-2) to one Graphic Designer III position (Class Code 1670-3). The paygrade upgrade is necessary in order to provide accurate compensation for the high level of duties performed by the position.

   No additional funding is requested as the Library will assume the difference in salary and indirect costs during FY 2020-21.
# 2020-21 Budget Program Request

**Department:** LIBRARY  
**Program Name:** General Administration and Support Program (GASP) - DB4450  
**Priority Outcome:** Create a more livable and sustainable city

## 2020-21 Baseline Program Data

| Total Number of Regular Positions (Civilian): | 107 |
| Total Number of Regular Positions (Sworn): | |

## Budget

<table>
<thead>
<tr>
<th>Account</th>
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**Pension/Health (Add/Delete Rate):** $ 4,222,554

**Applicable CAP rate:**

**Estimated Related Cost Reimbursement from SFs (CAP Rate):**

**BASE General Fund Revenue attributable to this Program:**

---

**Request A**  
**Name of Request:** Administration and Support  
**Continued or New?** New Request or Enhancement of Existing Service

**Positions:**

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<th>Salary Savings Rate (%)</th>
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### 2020-21 Budget Program Request

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

#### Budget:

<table>
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**Pension/Health (Add/Delete Rate):** $104,835

**Applicable CAP rate:**

**Estimated Related Cost Reimbursement from SFs (CAP Rate):**

**General Fund Revenue (Change):**

---

Page 2 of 3
## 2020-21 Budget Program Request

**Department:**
Library

**Program Name:**
General Administration and Support Program (GASP) - DB4450

---

### 2020-21 Program Budget Cost SUMMARY (Total all Sections Above)

#### Positions:
- Baseline Data: 107
- ALL Requests: 3
- TOTAL: 110

#### Direct Cost:

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<tr>
<th>Positions</th>
<th>General Fund</th>
<th>Total All Special Funds</th>
<th>Special Fund A</th>
<th>Special Fund B</th>
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- Pension/Health (Add/Delete Rate): $4,327,388
- Estimated Related Cost Reimbursement from SFs (CAP Rate): $ - 
- Total General Fund Revenue: $ - 
- Net GF Cost (Budget - Revenue): $ - 

---
Purpose of Program / Background

- The General Administration and Support Program is responsible for providing administrative support functions that include policy direction, business management, budget, contractual services, security, accounting, personnel, public relations, and facilities and event management.

Milestones Already Achieved

- Implemented a marketing plan and initiated outreach and promotional campaigns to create awareness of and increase participation in the Library's programs and services.
- Created a Facilities Management Office to coordinate repairs, alterations, and improvements of the Central Library and branch libraries with the Department of General Services and other City departments.
- Introduced the Take the Lead leadership development initiative which is designed to help all Library employees develop, practice, and use leadership skills in all roles across the Library system.
- Created the Safety and Security Project in order to better understand the safety and security conditions and concerns of Library staff and ask for employee input on these topics.

Issues / Challenges

- A successful facilities maintenance plan requires sufficient funding to address health, safety, and sanitary conditions in the Central Library and 72 branch libraries and create safe and inviting environments to enhance the Library experience for the public. Additional investment in the Library's buildings will be necessary as facilities age and maintenance issues occur more frequently and become more costly.
- Landscape maintenance is a facilities maintenance activity that requires specialized staff to identify and resolve issues that range from plant replacement and tree trimming to irrigation scheduling. Increased funds are proposed for this purpose in 2020-21.
- Increased numbers of library materials and related services have expanded the Library's administrative workload.

FY 2020-21 Proposed Strategy

- Increase funds for the Facility Master Plan consultant to guide the Library in the development of new Libraries and ensure the maintenance upgrade of existing Libraries to include the optimal performance, adaptability and comfort of Library facilities and resources for Library patrons and employees.
- Additional resources detailed in the document entitled “Description of Funding Request” which appears as an attachment to this package.

The current description for this program can be found in the 2019-20 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 that supports the above strategy. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

N/A – Support Program

Alignment with Priority Outcomes
Check all that apply: [ ] Well-Run [x] Livable [ ] Safe [ ] Prosperous
**2020-21 Budget Program Request**

<table>
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<tr>
<th>Department Name</th>
<th>Program Name</th>
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<td>DB4450</td>
<td>$2,231,249</td>
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**Name/Description of Budget Request**

Name: Administrative Projects, Transportation Equipment, Contractual Services Funding, and Staff Resources

Provide a general description on what resources are being requested. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions.

- [ ] Continuation of 2019-20
- [X] New Request

SEE ATTACHED "GENERAL ADMINISTRATION AND SUPPORT" BUDGET PACKAGE

**Justification**

1. **What problem is being addressed and how will this request address it?**

   Provide sufficient administrative support to ensure successful operation of the Library's goals and objectives.

2. **What are the 2020-21 goals of this request?**

   To provide resources, services, and general administrative support to the Library's operations.

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

   To provide resources, services, and general administrative support to the Library's operations.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise.
(including but not limited to technology and automation)?

The Library consistently makes prudent decisions regarding prioritizing building maintenance and assigning staff hours to projects with highest need. Library management, however, has exhausted all economies of scale and now seeks relief through right-sizing its administrative staff and employing the assistance of a consultant to create a 10 to 20-year facilities maintenance plan.

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

N/A

What special funds are eligible to be used for this request? What is the General Fund impact of 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 this request. A significant portion of this Charter-mandated funding provides full cost recovery (related costs at the designated CAP Rate) to the City.

Supporting Performance Metrics
Please 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.

   N/A – 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.
The additional funding will ensure successful support of the Library’s goals and objectives.

3. **What is the impact on the metrics above if requested resources are not received?**

Without the additional funding the Library would not be able to appropriately support the Library’s goals and objectives.

**Alignment with Strategic Documents**

Check all that apply:

[X] Mayor's Expectations Letter
[ ] Comprehensive Homeless Strategy
[ ] Sustainable City pLAN
[ ] Equitable Workforce and Service Restoration Plan
[X] Strategic Plan(s)
1. Management Analyst - $80,333
Funds and regular position authority are requested for one Management Analyst (Class Code 9184) in the Business Office to provide administrative analysis and support for Library security operations. This position will assist Library management and the Los Angeles Police Department (LAPD) by scheduling and deploying sworn officers, security officers, and contract security guards; reviewing invoices from LAPD and contract vendors; reporting on security incidents at the 72 branch libraries and Central Library; assisting with training and dissemination of information regarding security issues; monitoring and reporting on the Library's security budget; assisting with emergency preparedness and response for the 72 branch libraries and Central Library; attending meetings with Library managers, LAPD, City Attorney's Office, and other organizations involved with security; and preparing documents and reports regarding restraining orders, court stay away orders and notices of trespass.
Related Costs - $52,606

2. Management Analyst - $80,333
Funds and regular position authority are requested for one Management Analyst (Class Code 9184) in the Business Office to provide administrative support for Library contract administration and purchasing. This position will assist in the procurement process which includes reviewing and preparing purchase orders; tracking expenditures; receiving and distributing items; maintaining and updating the library supplies and equipment tracking systems including the City Asset Management System (CAMS); and tracking and resolving disputes with vendors and staff regarding the receipt and distribution of goods. This position will also assist with contract administration responsibilities such as preparing Requests for Proposals (RFP), coordinating the proposal process from release of the RFP to award and execution of a contract; monitoring contract use and expenditures; preparing contract amendments; and resolving disputes with vendors and staff regarding services requested and services provided.
Related Costs - $52,606
3. **Warehouse and Toolroom Worker I - $45,425**
   Funds and regular position authority are requested for one position of Warehouse and Toolroom Worker I (Class Code 1832-1) in the Facilities Maintenance and Event Management Office to facilitate receipt, sorting, pick up, delivery, and distribution of books, supplies, and equipment to appropriate Library departments and business partners.
   Related Costs - $29,746

**Account 1070 / Salaries As-Needed**

4. **Salaries As-Needed – $41,866**
   Increased funds in the amount of $41,866 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 Library has historically transferred funds from salary savings throughout the year to address shortfalls in this account. The Library does not anticipate sufficient salary savings in FY 2020-21 due to proactively filling vacant positions. Funds are necessary to meet staffing needs and minimize impact on services to the public. Funds will be distributed throughout the GASP Programs (Business Office, Human Resources, Public Relations and Marketing, and Facilities and Event Management).
   Related Costs - $5,334

**Account 3040 / Contractual Services**

5. **Canine Pest Maintenance Detector - $75,000**
   Funds in the amount of $75,000 are requested to provide canine pest maintenance detection services at the 72 branch libraries and Central Library. The use of specially-trained pest-sniffing canines will address a need for pest control treatment that is discreet, minimizes the use pesticides and limits Library closure time for pest control. Trained canine pest detectors are able to isolate infested areas to limit treatment location and better ensure effectiveness. It is anticipated that this will be a valuable service that helps provide a safe and sanitary facility for the public and Library staff.

6. **Strategic Plan Consultant - $100,000**
   Funds in the amount of $100,000 are requested for a consultant to develop an updated Strategic Plan for the Library. The current Strategic Plan was implemented in 2015 and covers a five-year period through 2020. The Library must develop an updated strategy to address new challenges, such as fixed revenue sources; homelessness and underserved populations and their impacts on the Library; technological changes around disseminating information; and facilities improvements to address changing communities and demographics. The process will include a review of the Library’s mission statement, goals and objectives, strategies for implementing goals and objectives, and how the Library allocates its resources. The estimated cost will include funding for the consultant to conduct research and obtain input from residents, elected officials, partner agencies, community groups, Library staff, and other stakeholders.
7. **Facilities Master Plan Consultant** - $1,000,000  
Increased funding in the amount of $1,000,000 is requested to provide consulting services for the Facilities Master Plan project. A consultant is currently developing a facilities master plan to align with the Library's Strategic Plan and help ensure the optimal performance, utility, adaptability, and comfort of Library facilities for patrons and employees. The final result will include a detailed infrastructure assessment and evaluation of the 72 branch libraries and Central Library. The plan will guide the Library for the next 10 to 20 years to integrate, support, and transition current programs, services, and facilities for the future. The plan will also address emerging trends to help the Library continue as an innovative leader among urban and public libraries.

**Account 6010 / Office and Administrative**

8. **Facility Master Plan Consultant** - $250,000  
Funds in the amount of $250,000 are requested to provide expense items to support the Facility Master Plan project (See Item No. 7 above).

9. **Leadership Development** - $200,000  
Funds in the amount of $200,000 are requested to provide expense items and training for staff leadership development relative to the *Take the Lead* leadership program. Training will focus on developing the next generation of Library leaders, employee development, team building, and customer service.

**Account 7340 / Transportation Equipment**

10. **Vehicle** - $50,000  
One-time funds in the amount of $50,000 are requested to procure one passenger van to transport staff located at the Central Library to meetings and events throughout the 72 branch libraries. An increase in the number of outreach and community events at the branch libraries requires an additional vehicle to transport staff and equipment.

**Staff Enhancement**

11. **Reclassification**  
Authority is requested to reclassify one position of Development and Marketing Director (Class Code 1806) to one position of Public Information Director II (Class Code 1800-2). The role of the position has evolved over the past several years with increased emphasis on public relations and marketing and less emphasis on program development. This position will be responsible for creating and implementing public relations and marketing campaigns such as those for the Library's New Americans Programs, Career Online High School, Student Success and e-media initiatives; event coordination; strategic planning; media relations; community relations; crisis communication; and government affairs and internal
and external communications. The position reclassification change is necessary to align with the current duties and responsibilities. No additional funding is requested as the Library will absorb the difference in salary and indirect costs during FY 2020-21.

12. Reclassification
Authority is requested to reclassify one position of Management Assistant (Class Code 1539) to one position of Management Analyst (Class Code 9184). The role of the position has evolved over the past several years to include the use of qualitative and quantitative analysis to provide recommendations regarding facility maintenance and events for Library management. The position will also estimate facility repair costs, schedule and prioritize projects, and prepare expenditure reports with facility rental revenue projections. The position reclassification change is necessary to align with the current duties and responsibilities. No additional funding is requested as the Library will absorb the difference in salary and indirect costs during FY 2020-21.

TOTAL GENERAL ADMINISTRATION AND SUPPORT
LIBRARY BUDGET PROGRAM DB4450

FY 2020-21 REQUEST: $2,063,249
2020-21 Various Programs Request

Department Name
LIBRARY

Program Names
VARIOUS PROGRAMS

Program Codes
VARIOUS

Total Request Amount
$3,567

Name/Description of Budget Request

Name: ADJUSTMENTS TO RELATED COSTS

Provide a general description on what resources are being requested. 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.

[X] Continuation of 2019-20
[ ] New Request

SEE ATTACHED "ADJUSTMENTS TO RELATED COSTS" BUDGET PACKAGE

Applicable indirect costs (fringe benefits and central services) related to salaries accounts are spread across budget packages that correspond with the appropriate budget program. This package addresses multi-program indirect and direct costs and consists of the following:

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FY 2020-21 Reconciliation</td>
<td>$1,098,318</td>
</tr>
<tr>
<td>2</td>
<td>Custodial – GSD</td>
<td>$392,000</td>
</tr>
<tr>
<td>3</td>
<td>Building Maintenance – GSD</td>
<td>$8,000</td>
</tr>
<tr>
<td>4</td>
<td>Security – LAPD</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>5</td>
<td>MiCLA (AV/AT)</td>
<td>($2,971,500)</td>
</tr>
<tr>
<td>6</td>
<td>Sidewalk Repair</td>
<td>$210,000</td>
</tr>
<tr>
<td>7</td>
<td>Human Resources Payroll</td>
<td>($238,251)</td>
</tr>
<tr>
<td>8</td>
<td>Credit Card Fees</td>
<td>$5,000</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>$3,567</td>
</tr>
</tbody>
</table>

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

N/A

Justification
What problem is being addressed and how will this request address it?

The Los Angeles City Charter mandates that the Library reimburse the City for related costs. This package represents the proposed related costs for 2020-21.

What are the 2020-21 goals of this request?

The Los Angeles City Charter mandates that the Library reimburse the City for related costs, and this package fulfills that mandate.

What are the long-term goals of this request?

To balance Library operational and administrative needs with the Charter-mandated requirement to reimburse the City for related costs.

If this request is to increase or expand services, or to address backlog/workload issues, has the Department undergone a process improvement or another service efficiency exercise (including but not limited to technology and automation)?

N/A

If yes, what changes were made and what were the results? Provide evidence of results.

N/A

If no, why has this not been done?

N/A

Why is this approach better than the alternative approaches that were considered?

N/A

What special funds are eligible to be used for this request? What is the General Fund impact of this request?

N/A
Supporting Performance Metrics
Please 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. N/A

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 above if requested resources are not received. Provide numerical evidence. N/A

Alignment with Strategic Documents
Check all that apply:

[X] Mayor’s Expectations Letter
[ ] Comprehensive Homeless Strategy
[X] Sustainable City pLAN
[ ] Equitable Workforce and Service Restoration Plan
[X] Strategic Plan(s)
## LOS ANGELES PUBLIC LIBRARY
### FY 2020-21 PROPOSED BUDGET
#### ADJUSTMENTS TO RELATED COSTS

<table>
<thead>
<tr>
<th>Account 9510 / Various Special</th>
<th>FY 2019-20 Adopted</th>
<th>Adjustments</th>
<th>FY 2020-21 Proposed</th>
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<tr>
<td><strong>Indirect Costs (CAP 41)</strong></td>
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<tr>
<td>Fringe Benefits (54.77% of Salaries General)</td>
<td>$42,591,010</td>
<td>$70,545</td>
<td>$42,520,465</td>
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<tr>
<td>Central Services (12.74% of Salaries General)</td>
<td>10,339,794</td>
<td>65,042</td>
<td>10,404,836</td>
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<td>Reconciliation (FY 2018-19 Reimbursement)</td>
<td>(1,452,149)</td>
<td>1,098,318</td>
<td>(353,831)</td>
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<tr>
<td><strong>Sub-Total:</strong></td>
<td>$51,478,655</td>
<td>$1,092,815</td>
<td>52,571,470</td>
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<tr>
<td>Direct Costs</td>
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<tr>
<td>Water</td>
<td>$457,000</td>
<td>$-</td>
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<tr>
<td>Electricity</td>
<td>4,423,000</td>
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<td>4,423,000</td>
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<tr>
<td>Natural Gas</td>
<td>239,224</td>
<td>$-</td>
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<tr>
<td>Custodial / GSD</td>
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<td>392,000</td>
<td>5,292,302</td>
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<tr>
<td>Parking Lot Operations / GSD</td>
<td>266,817</td>
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<td>Parking Lot Sweeping / GSD</td>
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<td>63,183</td>
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<td>Mail / GSD</td>
<td>30,000</td>
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<tr>
<td>Building Maintenance / GSD</td>
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<td>2,000</td>
<td>4,194,585</td>
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<td>Fleet / GSD</td>
<td>220,000</td>
<td>$-</td>
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<tr>
<td>Fuel / GSD</td>
<td>49,417</td>
<td>$-</td>
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<tr>
<td>Security Services / LAPD</td>
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<td>1,500,000</td>
<td>10,454,348</td>
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<tr>
<td>Refuse Collection / PW Sanitation</td>
<td>110,000</td>
<td>$-</td>
<td>110,000</td>
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<tr>
<td>CAO / GO Bond Administration Fees</td>
<td>25,000</td>
<td>$-</td>
<td>25,000</td>
</tr>
<tr>
<td>MICLA (AV/AT)</td>
<td>2,971,500</td>
<td>(2,971,500)</td>
<td>$-</td>
</tr>
<tr>
<td>City Sidewalk Repair Program (Willits Act)</td>
<td>$-</td>
<td>210,000</td>
<td>210,000</td>
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<tr>
<td>ITA / Human Resources Payroll Project</td>
<td>238,251</td>
<td>(238,251)</td>
<td>$-</td>
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<tr>
<td>City Reimbursement Credit Card Fees</td>
<td>17,500</td>
<td>5,000</td>
<td>22,500</td>
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<tr>
<td><strong>Sub-Total:</strong></td>
<td>$27,152,127</td>
<td>(1,094,751)</td>
<td>$26,057,376</td>
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<tr>
<td><strong>TOTAL ACCOUNT 9510 / VARIOUS SPECIAL:</strong></td>
<td>$78,630,782</td>
<td>(1,936)</td>
<td>$78,628,846</td>
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</tbody>
</table>
INDIRECT COSTS

1. **FRINGE BENEFITS - $(70,545)**
   Decrease funding in the amount of $70,545 in the Various Special Account 9510 to account for increase in employee benefits for a total of $42,520,465 to pay for fringe benefits. Currently, the Library reimburses the City General Fund 54.77 percent of salary costs for fringe benefits. This amount represents obligatory increases to existing employee salaries and new position requests.

2. **CENTRAL SERVICES - $65,042**
   Increase funding in the amount of $65,042 in the Various Special Account 9510 to account for services provided to the Library by other City Departments for a total of $10,404,836. Currently, the Library reimburses the City General Fund 12.74% of salary costs for central services provided to the Library by City support departments.

3. **RECONCILIATION - $1,098,318**
   In FY 2019-20, the Library was reimbursed $1,452,149 based on the reconciliation for FY 2017-18 payments to the City General Fund for Fringe Benefits and Central Services. For FY 2020-21, the Library anticipates the FY 2018-19 reconciliation to be $353,831, which will result in a difference of $1,098,318.

DIRECT COSTS

1. **CUSTODIAL / GSD - $392,000**
   Increase funding in the amount of $392,000 in the Various Special Account 9510 to account for increased salary costs for custodial services provided to the Library by the Department of General Services (GSD) custodial staff and contract custodial staff.

2. **BUILDING MAINTENANCE / GSD - $8,000**
   Increase funding in the amount of $8,000 in the Various Special Account 9510 to account for increased salary costs for building maintenance services provided to the Library by the Department of General Services (GSD) Building Operating Engineers.

3. **SECURITY SERVICES / LAPD - $1,500,000**
   Increase funding in the amount of $1,500,000 in the Various Special Account 9510 to account for increased salary costs for dedicated sworn LAPD officers, LAPD Security Officers, contract security guards, and for the LAPD Police Officers overtime patrol that provides security services at the branch libraries and Central Library.
4. **MICLA - $(2,971,500)**
   Decrease funding in the amount of $2,971,000 in the Various Special Account 9510 to account for the final MICLA Debt payment required of the Library in FY 2019-20.

5. **ITA / HUMAN RESOURCES PAYROLL PROJECT - $(238,251)**
   Decrease funding in the amount of $238,251 in the Various Special Account 9510 to account for the one-time expenditure in FY 2019-20.

6. **CITY REIMBURSEMENT CREDIT CARD FEES - $5,000**
   Increase funds in the amount of $5,000 to account for anticipated increase in credit card fees.

7. **SIDEWALK COMPLIANCE (WILLITS SETTLEMENT) - $210,000**
   Increase funds in the amount of $210,000 for sidewalk compliance pursuant with the Willits Settlement. The Bureau of Engineering has informed the Library that in FY 2020-21 sidewalks at five (5) Branch Libraries will be repaired in compliance with the Willits Settlement. Estimates for these repairs is approximately $42,000 per location.

**TOTAL ADJUSTMENTS TO ACCOUNT 9510: $(1,936)**
### 2020-21 Performance Metrics

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>44</td>
<td>4406</td>
<td>Branch Library Services</td>
<td>44BANCH</td>
<td>Number of People Attending Branch Library Programs</td>
<td>0</td>
<td>331,799</td>
<td>331,799</td>
<td>346,429</td>
<td>348,600</td>
<td>363,500</td>
<td>300,000</td>
<td>300,000</td>
<td>300,000</td>
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<tr>
<td>44</td>
<td>4408</td>
<td>Central Library Services</td>
<td>44CENTRAL</td>
<td>Number of People Attending Central Library Programs</td>
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<td>41,960</td>
<td>30,961</td>
<td>34,717</td>
<td>36,000</td>
<td>35,200</td>
<td>35,000</td>
<td>25,000</td>
<td>40,000</td>
<td>40,000</td>
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</tbody>
</table>
## Library
Detailed of Contractual Services Account

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,509,653</td>
<td>$1,383,050</td>
<td>$1,383,050</td>
<td>1. Department in-house alteration and improvement program for branch libraries</td>
<td>$4,363,050</td>
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<tr>
<td>-</td>
<td>37,270</td>
<td>37,270</td>
<td>2. Book detection system maintenance</td>
<td>37,270</td>
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<tr>
<td>29,288</td>
<td>75,000</td>
<td>75,000</td>
<td>3. Telecommunications services</td>
<td>6,100</td>
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<tr>
<td>500,170</td>
<td>841,327</td>
<td>841,327</td>
<td>4. Digital Learning Labs</td>
<td>75,000</td>
</tr>
<tr>
<td>-</td>
<td>6,500</td>
<td>6,500</td>
<td>5. Contract landscape maintenance</td>
<td>1,091,327</td>
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<tr>
<td>-</td>
<td>140,000</td>
<td>140,000</td>
<td>6. Library card design for Student Success Cards</td>
<td>6,500</td>
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<tr>
<td>-</td>
<td>200,000</td>
<td>200,000</td>
<td>7. Immigrant integration assistance</td>
<td>140,000</td>
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<tr>
<td>$5,129,091</td>
<td>$2,689,267</td>
<td>$2,689,267</td>
<td>8. New Citizenship Walk-in Centers</td>
<td>200,000</td>
</tr>
</tbody>
</table>

### Branch Library Services Total: $5,908,267

| $244,449                    | $281,922                | $281,922                      | 9. Central Library grounds maintenance and parking | $281,922 |
| 129,367                     | 127,000                 | 127,000                       | 10. Compact shelving | 127,000 |
| 19,998                      | 42,920                  | 42,920                        | 11. Securityfire life safety contract maintenance | 42,920 |
| 19,664                      | 3,710                   | 3,710                         | 12. Maintenance and upgrade of security systems | 3,710 |
| 36,644                      | 29,000                  | 29,000                        | 13. Book detection system maintenance | 3,710 |
| 146,478                     | 162,000                 | 162,000                       | 14. Telecommunications services | 29,000 |
| 106,519                     | 115,507                 | 115,507                       | 15. Central Library Validation Program - Westlawn Garage | 162,000 |
| 940,000                     | 100,000                 | 100,000                       | 16. Digital Learning Labs | 115,507 |
| 50,298                      | 100,000                 | 100,000                       | 17. Escalator upgrades | - |
| 166,097                     | 162,000                 | 162,000                       | 18. Exhibit consultant | 100,000 |
| 773,940                     | 543,804                 | 543,804                       | 19. Lighting upgrade | - |
| 206,955                     | -                       | -                             | 20. Central Library alterations and improvements | 543,804 |
| 216,167                     | -                       | -                             | 21. Humidifier upgrade | - |
| Central Library Services Total: $1,444,383

| $16,608                     | $210,000                | $210,000                      | 24. Citizenship legal assistance | $210,000 |
| 175,468                     | 235,000                 | 235,000                       | 25. New Americans Initiative | 235,000 |
| 21,730                      | -                       | -                             | 26. Maker Faire Event | 26,000 |
| Engagement and Learning Services Total: $471,000

<table>
<thead>
<tr>
<th>Technology Support - DB4449</th>
<th>$81,709</th>
<th>$141,029</th>
<th>$141,029</th>
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<tbody>
<tr>
<td>165,575</td>
<td>126,817</td>
<td>126,817</td>
<td>28. Shared database service</td>
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<tr>
<td>10,876</td>
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<td>37,000</td>
<td>29. Cataloging database service</td>
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<td>1,406</td>
<td>697,190</td>
<td>697,190</td>
<td>30. Book binding</td>
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<td>38,239</td>
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<td>31. Electrical work</td>
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<tr>
<td>450,000</td>
<td>450,000</td>
<td>450,000</td>
<td>32. CARL system maintenance</td>
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<tr>
<td>425,586</td>
<td>225,000</td>
<td>225,000</td>
<td>33. Support and maintenance of Library network, servers, telecommunications, and public web access</td>
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<tr>
<td>161,007</td>
<td>50,040</td>
<td>50,040</td>
<td>34. CISCO router maintenance</td>
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<tr>
<td>400,000</td>
<td>22,500</td>
<td>22,500</td>
<td>35. Self check-out system maintenance</td>
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<tr>
<td>39. Network switch connectors</td>
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<td>36. Network cabling repairs</td>
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<tr>
<td>40. Website Design Project</td>
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<td>37. Network switches for PCI compliance</td>
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<td>41. Book Repair</td>
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<tr>
<td>42. Telecommunications / GenBand</td>
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<td>43. Disaster Recovery Network Connections (CENIC Private)</td>
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<tr>
<td>44. Data Port Maintenance and Repairs</td>
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<td>45. Public Printing (Copiers) Replacement</td>
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<td>46. Mobile App Replacement</td>
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<td>47. E-Rate Application - Library Project Cost</td>
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<td>48. Equipment Reservation / Tracking System for Digital Media Lab</td>
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<td>49. Cybersecurity - Replace HP ProLiant Blade System</td>
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### LIBRARY

**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

<table>
<thead>
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<tbody>
<tr>
<td></td>
<td>$1,874,851</td>
<td>$2,929,686</td>
<td>$2,929,686</td>
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<td>50. Replace Post Server Racks at Central Library Data Center</td>
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<td>51. Data Center Main Power Supply Upgrade (2) for Network Servers</td>
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<td>$11,144</td>
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<td>Technology Support Total $5,220,319</td>
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<tr>
<td>General Administration and Support - D84450</td>
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<td>52. Librarian recruitment advertising, brochures</td>
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<td>$ 30,000</td>
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<td>53. Special events services</td>
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<td>59. Outreach promotion</td>
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<td>61. Facility Assessment Master Plan</td>
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<td>62. Canine Pest Control</td>
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<td><strong>$ 2,706,118</strong></td>
<td><strong>$ 3,881,118</strong></td>
<td><strong>$ 3,881,118</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Marketing Plan Promotion and Outreach</th>
</tr>
</thead>
<tbody>
<tr>
<td>60. Marketing plan promotion and outreach</td>
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</tbody>
</table>

**TOTAL CONTRACTUAL SERVICES ACCOUNT** | **$ 16,926,067** |

**LIBRARY**
**DETAIL OF CONTRACTUAL SERVICES ACCOUNT**
# LIBRARY TRAVEL AUTHORITY

## A. Conventions

<table>
<thead>
<tr>
<th>Amount</th>
<th>No.</th>
<th>Trip Category</th>
<th>Trip-Location-Date</th>
<th>2020-21</th>
<th>Amount</th>
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<td></td>
<td>1. None</td>
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<tr>
<td>$</td>
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<td>TOTAL CONVENTION TRAVEL</td>
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## B. Business

<table>
<thead>
<tr>
<th>Amount</th>
<th>No.</th>
<th>Trip Category</th>
<th>Trip-Location-Date</th>
<th>2020-21</th>
<th>Amount</th>
<th>No.</th>
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</thead>
<tbody>
<tr>
<td>$</td>
<td></td>
<td>2. None</td>
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<tr>
<td>$</td>
<td></td>
<td>TOTAL BUSINESS TRAVEL</td>
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</table>

TOTAL TRAVEL EXPENSE ACCOUNT $
## LOS ANGELES PUBLIC LIBRARY
### SPECIAL FUNDS SUMMARY
#### FY 2020-21 PROPOSED BUDGET

<table>
<thead>
<tr>
<th>FUND NO.</th>
<th>FUND NAME</th>
<th>TYPES OF EXPENDITURES</th>
<th>AVAILABLE CASH BALANCE AS OF 11/15/2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>419</td>
<td>Library Services Trust Fund</td>
<td>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).</td>
<td>$ 106,531.02</td>
</tr>
<tr>
<td>420</td>
<td>Library Education Trust Fund</td>
<td>This fund records the entitlement from the Public Library Foundation of California as stipulated in the California Education Code. Funds provided are to be used to supplement revenues appropriated for the public library.</td>
<td>$ 126,002.31</td>
</tr>
<tr>
<td>831</td>
<td>Library Trust Fund</td>
<td>Depository of endowments, contributions, donations, and bequest from individuals. The subaccounts within this Fund have been established for the special collections and requests related to individual branch libraries and Central Library subject departments. The subaccounts have restrictions on the type of expenditures as determined by the donor.</td>
<td>$ 4,834,035.71</td>
</tr>
<tr>
<td>58N</td>
<td>Library Budget Reserve Fund</td>
<td>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.</td>
<td>$ 6,749,367.84</td>
</tr>
<tr>
<td>NEW POSITION / Classification</td>
<td>Division</td>
<td>Budget Program</td>
<td>Budget Package</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>PD-1 Librarian II - International Languages</td>
<td>CLS</td>
<td>DB4402</td>
<td>BP 2</td>
</tr>
<tr>
<td>PD-2 Library Assistant I - Digital Collections</td>
<td>CLS</td>
<td>DB4402</td>
<td>BP 2</td>
</tr>
<tr>
<td>PD-3 Community Program Assistant III</td>
<td>ELS</td>
<td>DB4403</td>
<td>BP 3</td>
</tr>
<tr>
<td>PD-4 Management Analyst - Security</td>
<td>GASP</td>
<td>DB4450</td>
<td>BP5</td>
</tr>
<tr>
<td>PD-5 Management Analyst - Contracts &amp; Purchasing</td>
<td>GASP</td>
<td>DB4450</td>
<td>BP5</td>
</tr>
<tr>
<td>PD-6 Warehouse and Toiletry Worker</td>
<td>FME</td>
<td>DB4450</td>
<td>BP3</td>
</tr>
<tr>
<td>PD-7 Administrative Clerk</td>
<td>CLS</td>
<td>DB4402</td>
<td>BP 3</td>
</tr>
<tr>
<td>PD-8 Library Assistant</td>
<td>CLS</td>
<td>DB4402</td>
<td>BP 2</td>
</tr>
<tr>
<td>PD-9 Administrative Clerk</td>
<td>ELS</td>
<td>DB4403</td>
<td>BP 3</td>
</tr>
<tr>
<td>PD-10 Development and Marketing Director</td>
<td>PR</td>
<td>DB4450</td>
<td>BP5</td>
</tr>
<tr>
<td>PD-11 Management Assistant</td>
<td>FME</td>
<td>DB4450</td>
<td>BP5</td>
</tr>
<tr>
<td>PD-12 Management Analyst</td>
<td>FME</td>
<td>DB4450</td>
<td>BP5</td>
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**TOTAL NO. OF NEW POSITIONS:** 5

<table>
<thead>
<tr>
<th>RECLASS / Classification</th>
<th>Budget Program</th>
<th>Budget Package</th>
<th>Class Code</th>
<th>No. of Positions</th>
<th>Annual Salary</th>
<th>9 Month Funding</th>
<th>5% Sal Savings</th>
<th>Total Salary Cost</th>
<th>Adjusted Salary</th>
<th>Related Costs</th>
<th>Total Cost</th>
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<tbody>
<tr>
<td>PD-7 Administrative Clerk</td>
<td>CLS</td>
<td>DB4402</td>
<td>BP 3</td>
<td>1368</td>
<td>-1</td>
<td>$60,388</td>
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<tr>
<td>PD-8 Library Assistant</td>
<td>CLS</td>
<td>DB4402</td>
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<td>$74,677</td>
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<td>PD-9 Administrative Clerk</td>
<td>ELS</td>
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<td>-1</td>
<td>$60,388</td>
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<tr>
<td>PD-10 Development and Marketing Director</td>
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<td>1606</td>
<td>-1</td>
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<td>PD-12 Management Analyst</td>
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**TOTAL NO. OF RECLASS POSITIONS:** 6

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<th>PAYGRADE / Classification</th>
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<th>No. of Positions</th>
<th>Annual Salary</th>
<th>9 Month Funding</th>
<th>5% Sal Savings</th>
<th>Total Salary Cost</th>
<th>Adjusted Salary</th>
<th>Related Costs</th>
<th>Total Cost</th>
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<tbody>
<tr>
<td>PD-12 Graphic Designer II</td>
<td>ETC</td>
<td>DB4449</td>
<td>BP4</td>
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<td>DB4403</td>
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<td>BP 3</td>
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<td>$108,577</td>
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**TOTAL NO. OF PAYGRADES:** 5

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LIBRARY DEPARTMENT
FY 2020-21 POSITION REQUEST

[Table with detailed budget and salary information]
Recapulation of Position Changes  
2020-21 Budget Request

Department: LIBRARY

<table>
<thead>
<tr>
<th>Prog Code</th>
<th>Program</th>
<th>Service/Request</th>
<th>Qty (+)</th>
<th>Reg/Reso</th>
<th>New/Continue</th>
<th>Class Code</th>
<th>Classification Title</th>
<th>Qty (-)</th>
<th>Reg/Reso</th>
<th>Class Code</th>
<th>Classification Title</th>
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<tr>
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<td>International Languages</td>
<td>1</td>
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<td>New</td>
<td>6152-2</td>
<td>Librarian II</td>
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<tr>
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<td>Adult Literacy</td>
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<td>1</td>
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<td>Warehouse &amp; Toolroom Wkr I</td>
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<td>POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:</td>
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<td>REALLOCATIONS:</td>
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<td>Reg</td>
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<td>9184</td>
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<td>Reg</td>
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<td>1800-2</td>
<td>Public Info Director II</td>
<td>1</td>
<td>Reg</td>
<td>1806</td>
<td>Develop &amp; Marketing Dir</td>
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<td>GASP</td>
<td>Fac Maint &amp; Event</td>
<td>1</td>
<td>Reg</td>
<td></td>
<td>9184</td>
<td>Management Analyst</td>
<td>1</td>
<td>Reg</td>
<td>1539</td>
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<td>PAY GRADE ADJUSTMENTS:</td>
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</tr>
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<td>Eng &amp; Learn Svs</td>
<td>Youth Services</td>
<td>1</td>
<td>Reg</td>
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<td>6152-3</td>
<td>Librarian III</td>
<td>1</td>
<td>Reg</td>
<td>6152-2</td>
<td>Librarian II</td>
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<tr>
<td>DB4449</td>
<td>IT</td>
<td>Emerging Tech &amp; Coll</td>
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<td>Reg</td>
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<td>1670-3</td>
<td>Graphic Designer III</td>
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<td>Reg</td>
<td>1670-2</td>
<td>Graphic Designer II</td>
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<tr>
<td>OTHER POSITION CHANGES:</td>
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<td></td>
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<td></td>
</tr>
</tbody>
</table>

Net Position Change Requested: 6
# Position Description

**City of Los Angeles**

<table>
<thead>
<tr>
<th>1. Name of Employee:</th>
<th>Vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. Employee's Present Class Title/Code:</td>
<td>Librarian II (6152-2)</td>
</tr>
<tr>
<td>3. Present Salary or Wage Rate:</td>
<td>$99,836</td>
</tr>
</tbody>
</table>

**4. Reason for Preparing Description:**
- [x] New Position
- [ ] Routine Report of Duties
- [ ] Change in Existing Position
- [ ] Review for Proper Allocation

**Date Prepared:** 08/16/19

**5. Location of office or place of work:**
Central Library  
630 W 5th St. Los Angeles 90071

**6. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:**
Name: Senior Librarian

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

<table>
<thead>
<tr>
<th>PERCENT OF TIME</th>
<th>DUTIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>40%</td>
<td>Manage the Korean print and electronic collections, long-term loans, and magazine subscriptions; serve as a specialized liaison between Korean language vendors and the International Languages Department.</td>
</tr>
<tr>
<td>35%</td>
<td>Provide reference and information services with a special focus on Korean collections.</td>
</tr>
<tr>
<td>25%</td>
<td>Coordinate and participate in programs for the International Languages Department. Position may teach a Korean for Beginners class, host computer classes in Korean, or perform other specialized outreach activities.</td>
</tr>
</tbody>
</table>

**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.**
General office equipment (e.g., telephone, copier, computer, printer). No hazardous conditions.

**11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work):**  N/A

**12. Indicate the number of employees supervised by class titles.**
None

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

Signature: [Signature]  
Date: 11/20/19  
Phone No.: (213) 228-7462
ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee’s work is assigned and reviewed.
   Work is assigned and reviewed by the supervisor. The employee will work independently to provide completed work assignments with instruction and direction.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
   (a) Education (include specific matter).
      Same as job bulletin and class specifications.
   (b) Experience (type and length; list appropriate city classes, if any).
      Same as job bulletin and class specifications.

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

<table>
<thead>
<tr>
<th>Strength to:</th>
<th>Lift</th>
<th>Push</th>
<th>Pull</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Average weight</td>
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</tr>
<tr>
<td>Heaviest weight</td>
<td></td>
<td></td>
<td>15</td>
</tr>
<tr>
<td>Climbing (stairs, ladders, poles)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>How far</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Face severe work conditions</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outdoors</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>on/near water</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

   SPECIAL NEED FOR:
   - Vision, to read fine print/numbers
   - Hearing, for telephone/alarms
   - Balance, for working heights
   - Other/explain

   EXTENSIVE USE OF:
   - Legs, for walking/standing
   - Hands and fingers
   - Back, for strenuous labor
   - Other/explain

   Hours per week
   - 10
   - 20

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

   N/A

18. RESPONSIBILITIES.

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

   Follow prescribed policies and methods.

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

   Responsible for ensuring materials are procurred, 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 same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

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

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

   Is position bonded? No
   Amount of bond $ 0

   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 supervisors, library staff, community groups 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

   Under the direction of the Senior Librarian and Principal Librarian, prepare statistical reports.

Signature of the immediate supervisor __________________________ Date ____________
Class Title: Senior Librarian Phone No. __________________________
Signature of department head __________________________ Date 11-20-2019
1. Name of Employee:  
   New Position  

2. Employee's Present Class Title/Code:  
   Library Assistant I / Class Code 1172-1  

3. Present Salary or Wage Rate:  
   $74,525  

4. Reason for Preparing Description:  
   New Position  

5. Location of office or place of work:  
   Central Library  
   630 W 5th St. Los Angeles 90071  

6. Name of Department:  
   Library  

   Division:  
   Central Library Services  

   Section:  
   Digitization / Photos  

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:  
   Name:  
   Senior Librarian  

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

   PERCENT OF TIME  
   DUTIES  
   40% Create metadata in ContentDM exclusively for the online Photo Collection that adheres to Dublin Core standards.  
   20% Catalog special collections materials using online tools such as ContentDM, Google Sheets, OCLC, INMAGIC, and CARL ITSi databases.  
   15% Complete reproduction orders.  
   5% Supervise Messenger Clerks performing scanning duties.  
   5% Assist the Digitization and Special Collections Senior Librarian to promote digital library initiatives.  
   5% Serve as back-up for a Library Assistant to process photo orders.  
   10% Work with professional staff to coordinate and carry out special projects and perform other related 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.  
   General office equipment (e.g., telephone, copier, computer, scanner, printer). No hazardous conditions.  

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work).  
   20%  

12. Indicate the number of employees supervised by class titles.  
   Two 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 11/20/2019  Phone No. (213) 228-7353
14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.
   Accurately described.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
   Work is assigned and reviewed by the supervisor. The employee will work independently to provide completed work assignments with instruction and direction.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
   (a) Education (include specific matter).
   Same as job bulletin and class specifications.

   (b) Experience (type and length; list appropriate city classes, if any).
   Same as job bulletin and class specifications.

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

<table>
<thead>
<tr>
<th>Strength:</th>
<th>Lift</th>
<th>Push</th>
<th>Pull</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td></td>
<td>15</td>
<td>15</td>
</tr>
</tbody>
</table>

   Average weight: 15
   Heaviest weight: 15

   Special need for:
   - Vision, to read fine print/numbers
   - Hearing, for telephone/alarms
   - Balance, for working heights

   Extensive use of:
   - Legs, for walking/standing
   - Hands and fingers
   - Back, for strenuous labor

   Hours per week:
   - Legs, for walking/standing: 10
   - Hands and fingers: 20

   Other/explain

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

N/A

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

   Follow prescribed policies and methods.

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

   Responsible for ensuring materials are cataloged, scanned and printed 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 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.

   Position bonded? No; amount of bond $ 0

   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 supervisors, library staff, community groups 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.

   Under the direction of the Senior Librarian and Principal Librarian, prepare statistical reports.

Signature of the Immediate supervisor

Class Title: Senior Librarian

Phone No.: (213) 228-7353

Signature of department head

Date: 11/20/2019
**POSITION DESCRIPTION**

City of Los Angeles

<table>
<thead>
<tr>
<th>1. Name of Employee:</th>
<th>2. Employee's Present Class Title/Code:</th>
<th>3. Present Salary or Wage Rate:</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Position</td>
<td>Community Program Assistant III (2501-3)</td>
<td>$105,566</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>4. Reason for Preparing Description:</th>
<th>Date Prepared</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Position</td>
<td>08/21/19</td>
</tr>
</tbody>
</table>

**5. Location of office or place of work:**

Los Angeles Public Library, Various Literacy Centers

**6. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:**

Name: 
Title: Senior Librarian

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

<table>
<thead>
<tr>
<th>PERCENT OF TIME</th>
<th>DUTIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>75%</td>
<td>Supervise subordinate staff. Develop and implement LAPL standards through training, supervision, and evaluation of Community Program Assistants.</td>
</tr>
<tr>
<td>10%</td>
<td>Assist with conducting workshops; assist the Senior Librarian in developing community and Citywide action plans to meet patron needs and improve neighborhood support; assist in developing and implementing strategies; create networks to enhance and augment programs for adults and their families.</td>
</tr>
<tr>
<td>10%</td>
<td>Maintain databases and other information for recordkeeping and necessary reporting. Gather and compile statistical data for family literacy activities, services, and events for reporting and grant compliance.</td>
</tr>
<tr>
<td>5%</td>
<td>Develop and maintain documentation of policies and procedures.</td>
</tr>
</tbody>
</table>

**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.**

General office equipment, no hazardous conditions.

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

75%

**12. Indicate the number of employees supervised by class titles.**

(12) Community Program Assistant II

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

Signature: 
Date: 11/20/19
Phone No. (213) 228-7546
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.

Receive tasks and supervision from Senior Librarian and Library Assistant II. Must be able to work independently, but will have work and progress monitored by supervisor under Library Department standards.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
Same as job bulletin and classification specifications.
(b) Experience (type and length; list appropriate city classes, if any).
Four years FT work related to adult education, English language instruction, social services, community services, counseling, job training, and employment programs, or youth development programs.

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

<table>
<thead>
<tr>
<th>Extensive Use of:</th>
<th>Hours per week</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legs, for walking/standing</td>
<td>30-40</td>
</tr>
<tr>
<td>Hands and fingers</td>
<td></td>
</tr>
<tr>
<td>Balance, for working heights</td>
<td></td>
</tr>
<tr>
<td>Back, for strenuous labor</td>
<td></td>
</tr>
<tr>
<td>Vision, to read fine print/numbers</td>
<td></td>
</tr>
<tr>
<td>Hearing, for telephone/alarms</td>
<td></td>
</tr>
<tr>
<td>Special Need For:</td>
<td></td>
</tr>
<tr>
<td>Average weight</td>
<td></td>
</tr>
<tr>
<td>Heaviest weight</td>
<td></td>
</tr>
<tr>
<td>Strength to:</td>
<td>Lift</td>
</tr>
<tr>
<td>Climbing (stairs, ladders, poles)</td>
<td></td>
</tr>
<tr>
<td>Face severe work conditions</td>
<td></td>
</tr>
<tr>
<td>Outdoors</td>
<td>on/near water</td>
</tr>
<tr>
<td>Other/explain</td>
<td></td>
</tr>
</tbody>
</table>

(a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.
none

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 enforcing the City's and Library Department's Adult Literacy policies and procedures under direction of supervisors.
(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? 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 general public, community organizations, adult learners, Library Department staff, and volunteers.
(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.
Maintain records to document activities and client needs. Generate statistics and write monthly and yearly reports.

Signature of the immediate supervisor ___________________________ Date ________________
Class Title Senior Librarian ___________________________ Phone No. _______________________
Signature of department head ___________________________ Date ________________
**POSITION DESCRIPTION**

City of Los Angeles

1. **Name of Employee:**
   NEW

2. **Employee's Present Class Title/Code:**
   Management Analyst/Code 9184

3. **Present Salary or Wage Rate:**
   $84,835

4. **Reason for Preparing Description:**
   ✔ New Position
   □ Change in Existing Position
   □ Review for Proper Allocation
   
   **Date Prepared:** 11/01/19

5. **Location of office or place of work:**
   Central Library, Business Office
   630 W 5th St. Los Angeles 90071

6. **Name of Department:** Library
   **Division:** GASP

7. **Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:**
   Name: Senior 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.**

<table>
<thead>
<tr>
<th>PERCENT OF TIME</th>
<th>DUTIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>30%</td>
<td>Assist with preparing temporary suspension letters; follow up with Librarians in Charge to ensure that complete and appropriate details are provided in order to address problematic patron behaviors and violations of the LAPL Rules of Conduct.</td>
</tr>
<tr>
<td>30%</td>
<td>Log all contract security guard replacement requests; request replacement security guards when needed from the contractor and inform the respective branch library of the replacement. Inform vendors when a contract security guard does not work a complete eight-hour shift due to arriving late or leaving early.</td>
</tr>
<tr>
<td>5%</td>
<td>Review invoicing provided by security firms and compare invoices with actual hours worked. Contact vendors to discuss discrepancies in records and re-calculate amounts to be invoiced and paid.</td>
</tr>
<tr>
<td>5%</td>
<td>Prepare contract security guard schedules on a bimonthly basis by working with security vendors and liaison officers from the Los Angeles Police Department.</td>
</tr>
<tr>
<td>5%</td>
<td>Provide as-needed assistance with Los Angeles Police Department administrative requests.</td>
</tr>
<tr>
<td>10%</td>
<td>Respond to inquiries from LAPL and LAPD staff and patrons and provide guidance regarding temporary suspension letters.</td>
</tr>
<tr>
<td>10%</td>
<td>Conduct and/or coordinate training regarding security and emergency preparedness issues.</td>
</tr>
<tr>
<td>10%</td>
<td>Attend meetings representing the LAPL Business Office relative to security, emergency preparedness, and safety issues; meet weekly with LAPD; meet monthly with LAPL management.</td>
</tr>
</tbody>
</table>

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.**
    General office equipment (e.g., telephone, copier, computer, printer). No hazardous conditions.

11. **Percent of time spent supervising (training and evaluating employees, assigning and reviewing work).** 20%

12. **Indicate the number of employees supervised by class titles.**
    1 Administrative Clerk, 1 Messenger Clerk

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

   **Signature:**
   Date: 11/20/19
   Phone No. (213) 228-7462
ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
   Work is assigned and reviewed by the supervisor. The employee will work independently to provide completed work assignments with instruction and direction.

16. REQUIREMENTS: Indicate the minimum requirements to perform the duties of this position:
   (a) Education (Include specific matter).
      Same as job bulletin and class specifications.

   (b) Experience (type and length; list appropriate city classes, if any).
      Same as job bulletin and class specifications.

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

   - Strength: Lift 15, Push 15, Pull 15
     Average weight 5, Heaviest weight 15
     Climbing (stairs, ladders, poles)
     How far
     Face severe work conditions
     Outdoors, on/near water

   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

   (e) List any alternative methods or devices that can be used to help in meeting the physical requirements checked above.
   N/A

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

   (b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.
      Responsible for ensuring relevant materials are procured, distributed, and used in the most effective and efficient manner.

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

   (d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handed each month, or the amounts which are authorized to be expended each month.
      Is position bonded? No; amount of bond $ 0

   (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 and supervisors; weekly contact with other City departments and contract 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.
      Under the direction of the Senior Management Analysts I and II, prepare security reports and patron letters, review LAPD reports and schedules; prepare work schedules for contract security guards.

Signature of the immediate supervisor
Class Title: Senior Management Analyst
Signature of department head
**POSITION DESCRIPTION**

City of Los Angeles

1. **Name of Employee:** NEW
2. **Employee's Present Class Title/Code:** Management Analyst/Code 9184
3. **Present Salary or Wage Rate:** $84,835

4. **Reason for Preparing Description:**
   - [ ] New Position
   - [ ] Routine Report of Duties
   - [ ] Change in Existing Position
   - [ ] Review for Proper Allocation
   **Date Prepared:** 11/01/19

5. **Location of office or place of work:**
   Central Library, Business Office
   630 W 5th St. Los Angeles 90071

6. **Name of Department:** Library
   **Division:** GASP
   **Section:** Business Office

7. **Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:**
   - Name: Senior Management Analyst
   - Title: Senior 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.**

<table>
<thead>
<tr>
<th>PERCENT OF TIME</th>
<th>DUTIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>30%</td>
<td>Assist with preparing contracts, amendments, MOUs and MOAs, and letters of agreement for vendors who provide services for LAPL. Serve as a resource for LAPL staff regarding which type and format of agreement to use, which compliance documents are required, and what approval processes are needed. Prepare Board reports and resolutions pertaining to these contracts.</td>
</tr>
<tr>
<td>30%</td>
<td>Ensure compliance with all City contract ordinances; communicate with vendors who require new or updated compliance paperwork, and be familiar with LABA VN to check compliance and provide assistance to contractors with uploading documents.</td>
</tr>
<tr>
<td>10%</td>
<td>Respond to inquiries from LAPL contractors regarding payment; review and approve invoices for prompt payment to contractors; respond to questions from LAPL management, City Attorney, and the City Administrative Officer regarding LAPL contracts, amendments, and RFPs.</td>
</tr>
<tr>
<td>5%</td>
<td>Assist with preparing RFP documents, host pre-bid conferences, answer vendor questions regarding RFP requirements by preparing and posting FAQ documents.</td>
</tr>
<tr>
<td>10%</td>
<td>Coordinate purchasing requests and activities on behalf of the Business Office.</td>
</tr>
<tr>
<td>10%</td>
<td>Assist with budget preparation as needed.</td>
</tr>
<tr>
<td>5%</td>
<td>Attend meetings representing the LAPL Business Office relative to contracting, procurement, and budget.</td>
</tr>
</tbody>
</table>

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.**
    General office equipment (e.g., telephone, copier, computer, printer). No hazardous conditions.

11. **Percent of time spent supervising (training and evaluating employees, assigning and reviewing work).** 20%

12. **Indicate the number of employees supervised by class titles.**
    1 Messenger Clerk

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

   **Signature:**

   **Date:** 11/20/2019
   **Phone No.:** (213) 228-7462
14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described. Accurately described.

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

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

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

(a) Education (include specific matter).

Same as job bulletin and class specifications.

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

Same as job bulletin and class specifications.

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

<table>
<thead>
<tr>
<th>Requirement</th>
<th>Hours per week</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legs, for walking/standing</td>
<td>10</td>
</tr>
<tr>
<td>Hands and fingers</td>
<td>20</td>
</tr>
</tbody>
</table>

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

N/A

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

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

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

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

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

Is position bonded? No; amount of bond $0

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 and supervisors; weekly contact with other City departments and contract 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.

Under the direction of the Senior Management Analysts I and II, prepare Board reports and resolutions, keep records regarding contracts, and assist with budget reporting.

Signature of the immediate supervisor

Date

Class Title

Senior Management Analyst

Phone No.

11-20-2019

Signature of department head

Date
1. Name of Employee: Warehouse and Toolroom Worker - 1832

3. Present Salary or Wage Rate: $2221.60

4. Reason for Preparing Description: New Position

5. Location of office or place of work:

6. Name of Department: Library
   Division: Facility Management
   Section: Shipping/Receiving

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
   Name: Sr. Storekeeper
   Title: Sr. Storekeeper

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 state what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

<table>
<thead>
<tr>
<th>PERCENT OF TIME</th>
<th>DUTIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>25</td>
<td>Receive, sort, pick up, deliver, load and unload books, supplies, and library equipment and distribute to appropriate agencies. Responsible for logging and tracking all packages received through UPS, Fedex, and U.S. and City Mail, and for obtaining book and library supplies and signatures upon delivery.</td>
</tr>
<tr>
<td>25</td>
<td>Maintain LAPL warehouse. Responsible for inventory and safekeeping of Library's supplies and materials, special forms, vehicle records, documents and specifications, and maintain inventory of materials and records.</td>
</tr>
<tr>
<td>25</td>
<td>Responsible for daily deliveries and pick up of mail, books, magazines, videos, and packages throughout the Central Library and branches. Responsible for receiving incoming deliveries. Sort and distribute items to appropriate agencies.</td>
</tr>
<tr>
<td>20</td>
<td>Responsible for staff safety training including proper use of equipment and maintenance of the shipping dock/area. Maintain daily logs of miles traveled and items picked up and delivered. Input drivers' daily log sheets. Conduct delivery driver safety meetings on a regular basis.</td>
</tr>
<tr>
<td>5</td>
<td>Assume the duties and responsibilities of the Sr. Storekeeper during his or her absence. May serve as a relief driver when needed.</td>
</tr>
</tbody>
</table>

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.
   Lift gate, book trucks, delivery carts

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 20%

12. Indicate the number of employees supervised by class titles.
   Messenger Clerks - 3

13. I certify that the above statements are true to the best of my knowledge are accurate and complete.
   Signature: [Signature] Date: 11/20/2019 Phone No.: [Phone No.]
14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately described

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

Work is assigned and reviewed by the supervisor.

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.

<table>
<thead>
<tr>
<th>Strength to:</th>
<th>Lift 35lbs</th>
<th>Push 35lbs</th>
<th>Pull 35lbs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average weight</td>
<td>Heaviest weight</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Climbing (stairs, ladders, poles)
  - How far: 50 ft

- 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:

<table>
<thead>
<tr>
<th>Hours per week</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legs, for walking/standing</td>
</tr>
<tr>
<td>Hands and fingers</td>
</tr>
<tr>
<td>Back, for strenuous labor</td>
</tr>
</tbody>
</table>

Other/explain

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.

Responsible for careful handling of equipment to ensure longevity.

(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.

Operate step van and trucks, hydraulic lift and lift gates.

(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 handled 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.

Has constant contact with library staff. Responsible for resolving conflicts, motivating staff, EEO, delegating tasks clearly and effectively, and training staff in work and safety practices.

(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: Sr Storekeeper

Phone No.

Signature of department head

Date 11/20/2019
Position Description

City of Los Angeles

1. Name of Employee:
   New Position

2. Employee's Present Class Title/Code:
   Library Assistant I / Class Code 1172-1

3. Present Salary or Wage Rate:
   $74,525

4. Reason for Preparing Description:
   - [ ] New Position
   - [ ] Routine Report of Duties
   - [ ] Change in Existing Position
   - [ ] Review for Proper Allocation
   Date Prepared: 10/01/19

5. Location of office or place of work:
   Central Library
   630 W 5th St. Los Angeles 90071

6. Name of Department
   Library
   Division: Central Library Services
   Section:

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
   Name: Principal Librarian

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

   **DUTIES**

   **PERCENT OF TIME**

   **RECLASSIFICATION from Administrative Clerk (Class Code 1358) to Library Assistant I (Class Code 1172-1)**

   50%
   Administer the "Book a Librarian" program; oversee and review the operation of clerical public service desks within the unit such as the Circulation and Equipment Center Desks. Schedule Librarian subs for daily and monthly assignments.

   30%
   Assign, train and supervise docent coordinator tasks performed by an Administrative Clerk and evaluate employee performance.

   10%
   Provide basic information to patrons requesting to book a program, make a donation, or schedule an outreach event.

   5%
   Prepare Board and grant reports and statistical analyses relative to Library operations and subject to the review of the Central Library Director. Prepare reports and correspondence on behalf of the Principal Librarian using Word and Excel applications.

   5%
   Collect staff work from subject departments at the Central Library such as quarterly reports, Form 68s, and schedule requests, and forward for further processing.

9. How long have the duties been substantially as described above?
   Change in job classification

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
    General office equipment (e.g., telephone, copier, computer, printer). No hazardous conditions.

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.
    One Administrative Clerk

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.
    Signature: [Signature]
    Date: [Date]
    Phone No. (213) 228-7462
ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

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

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

(a) Education (include specific matter).

Same as job bulletin and class specifications.

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

Same as job bulletin and class specifications.

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

- Strength: 15 Lift 15 Push 15 Pull
- Average weight 5
- Heaviest weight 15
- Climbing (stairs, ladders, poles)
- How far
- Face severe work conditions
- Outdoors 5 on/near water

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 10
- Hands and fingers 20
- Back, for strenuous labor

Other/explain

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

N/A

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

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

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

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

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

Is position bonded? No; amount of bond $ 0

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 supervisors, library staff, community groups, 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.

Under the direction of the Division Librarian, prepare reports as needed.

Signature of the immediate supervisor __________________________ Date ______

Class Title Division Librarian Phone No. __________________________

Signature of department head __________________________ Date __________
**POSITION DESCRIPTION**
City of Los Angeles

<table>
<thead>
<tr>
<th>1. Name of Employee:</th>
<th>Vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. Employee's Present Class Title/Code:</td>
<td>Library Assistant I / Class Code 1172-1</td>
</tr>
<tr>
<td>3. Present Salary or Wage Rate:</td>
<td>$74,525</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>4. Reason for Preparing Description:</th>
<th>Change in Existing Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date Prepared:</td>
<td>10/01/19</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5. Location of office or place of work:</th>
<th>Central Library</th>
</tr>
</thead>
<tbody>
<tr>
<td>6. Name of Department:</td>
<td>Library</td>
</tr>
<tr>
<td>Division:</td>
<td>Engagement and Learning</td>
</tr>
<tr>
<td>Section:</td>
<td>Exploration and Creativ</td>
</tr>
</tbody>
</table>

| 7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: | Name: Senior Librarian |

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

<table>
<thead>
<tr>
<th>PERCENT OF TIME</th>
<th>DUTIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>65%</td>
<td>RECLASSIFICATION from Administrative Clerk (Class Code 1358) to a Library Assistant I (Class Code 1172-1)</td>
</tr>
<tr>
<td></td>
<td>Assist librarians with coordinating and implementing various departmental initiatives including STEAM, Reading Challenges, Big Read, LA Made, Summer Lunch. Write and develop procedures and other system-wide training materials as requested by librarians. Maintain and update program-related data; input and gather data for reports. Communicate with all levels of library staff regarding program materials, training, and procedures. Assist with implementing training and presentations.</td>
</tr>
<tr>
<td>30%</td>
<td>Train and direct Administrative Clerk, assign tasks, oversee quality and completion of work.</td>
</tr>
<tr>
<td>5%</td>
<td>Work with professional staff to coordinate and carry out special projects and perform other related duties as assigned.</td>
</tr>
</tbody>
</table>

| 9. How long have the duties been substantially as described above? | Change in job classification |

| 10. List any machinery or equipment operated and any unusual or hazardous working conditions. | General office equipment (e.g., telephone, copier, computer, printer). STEAM-related technology, 3D printer, AR/VR. No hazardous conditions. |

| 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. | One Administrative Clerk |

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

<table>
<thead>
<tr>
<th>Signature</th>
<th>Date 11/20/19</th>
</tr>
</thead>
</table>

Phone No. (213) 228-7481
ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

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

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

(a) Education (include specific matter).

Same as job bulletin and class specifications.

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

Same as job bulletin and class specifications.

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

☐ Strength to:

  - Lift 15
  - Push 15
  - Pull 15

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 5

☐ Hands and fingers 15

☐ Back, for strenuous labor

☐ Other/explain

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

N/A

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

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

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

Responsible for the care and security of personal computer and other technology used in STEAM initiatives.

(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? Yes __________; 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 supervisors, library staff, community groups 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.

Under the direction of the Senior Librarian and Principal Librarian, prepare statistical reports.

Signature of the Immediate supervisor __________________________ Date __________

Class Title Senior Librarian Phone No. __________________________

Signature of department head __________________________ Date 11.20.2019
# POSITION DESCRIPTION

City of Los Angeles

### 1. Name of Employee:
Vacant

### 2. Employee's Present Class Title/Code:
Management Analyst

### 3. Present Salary or Wage Rate:
$112,748

### 4. Reason for Preparing Description:
- [ ] New Position
- [ ] Change in Existing Position
- [ ] Routine Report of Duties
- [ ] Review for Proper Allocation

#### Date Prepared
04/26/19

### 5. Location of office or place of work:
Central Library
630 W. 5th St, LA 90071

### 6. Name of Department
Library

#### Division
Engagement and Learning

#### Section
Engagement & Outreach

### 7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:

**Name**
Principal Librarian

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

**PERCENT OF TIME**

<table>
<thead>
<tr>
<th>DUTIES</th>
<th>PERCENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>RECLASSIFICATION from Volunteer Coordinator (Class Code 2495) to Management Analyst (Class Code 9184)</td>
<td></td>
</tr>
<tr>
<td>Work with Volunteer Engagement staff to identify volunteer assignments and write position descriptions. Maintain volunteer program policies and procedures and the volunteer handbook. Maintain volunteer database; accesses data and prepares reports as needed. Manage compliance with Department of Justice (DOJ) mandates relating to fingerprint certification. Investigate and prepare recommended strategies, report and advise Volunteer Engagement on volunteer recruitment and retention.</td>
<td>20%</td>
</tr>
<tr>
<td>Prepare an annual report on the contribution of the volunteer program to the Library Department and produce other requested data about volunteer service.</td>
<td>10%</td>
</tr>
<tr>
<td>Work with Principal Librarian and Senior Librarian to create, maintain, and coordinate schedule of outreach visits made by Bilingual Outreach Librarians and the outreach vehicle fleet.</td>
<td>20%</td>
</tr>
<tr>
<td>Prepare budgets for Volunteer Engagement and Outreach Engagement; maintain financial records; keep staff updated on status throughout the year.</td>
<td>10%</td>
</tr>
<tr>
<td>Maintain equipment inventories including volunteer incentives, technology and supplies for the outreach vehicles, etc; order supplies as needed.</td>
<td>10%</td>
</tr>
<tr>
<td>Supervise six Administrative Clerks in the Engagement and Outreach Dept; oversee their schedules, assign tasks, supervise workflow, evaluate performance.</td>
<td>30%</td>
</tr>
</tbody>
</table>

### 9. How long have the duties been substantially as described above?
Change in job classification

### 10. List any machinery or equipment operated and any unusual or hazardous working conditions.

General office equipment (e.g., telephone, copier, computer, printer). No hazardous conditions.

### 11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work).
30-40 percent

### 12. Indicate the number of employees supervised by class titles.

Six Administrative Clerks

### 13. I certify that the above statements, as they pertain to the best of my knowledge are accurate and complete.

**Signature**

**Date** 11/20/2019

**Phone** 213.228.7416
ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

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

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

(a) Education (include specific matter).

Same as job bulletin and class specifications.

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

Same as job bulletin and class specifications.

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

- Strength: 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

SPECIAL NEED FOR:

- Vision, to read fine print/numbers
- Hearing, for telephone/alarms
- Balance, for working heights

EXTENSIVE USE OF:

- Legs, for walking/standing 10
- Hands and fingers 20
- Back, for strenuous labor

Other/explain

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

N/A

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

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

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

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

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

Is position bonded? No ; amount of bond $ 0

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, general public, and community organizations.

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

Under the direction of the Senior Librarian and Principal Librarian, prepare statistical reports.

Signature of the immediate supervisor

Class Title Principal Librarian

Signature of department head

Date 11/20/2019
1. Name of Employee: Peter Persic
2. Employee's Present Class Title/Code: Development & Marketing Director-1806
3. Present Salary or Wage Rate: $164,974
4. Reason for Preparing Description: Change in Existing Position
5. Location of office or place of work: Central Library 630 W 5th St. Los Angeles 90071
6. Name of Department: Library 
   Division: PR & Marketing 
   Section: 
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: 
   Name: Assistant City Librarian
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

<table>
<thead>
<tr>
<th>PERCENT OF TIME</th>
<th>DUTIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>40%</td>
<td>Plan, develop and supervise department-wide public relations and marketing campaigns for department programs, services and initiatives, which include internal and external communications.</td>
</tr>
<tr>
<td>20%</td>
<td>Coordinate library activities and special events involving the Mayor, City Council, state and national lawmakers and government agencies.</td>
</tr>
<tr>
<td>15%</td>
<td>Supervise department-wide relations with media including television, newspaper, radio, web-based, social and other media, as well as supervise media buys for public relations campaigns.</td>
</tr>
<tr>
<td>15%</td>
<td>Directly supervise the Public Information Director I; manage the Public Relations Office day-to-day operations, including 12 staff members.</td>
</tr>
<tr>
<td>10%</td>
<td>Advise management on responding to public, community and media concerns.</td>
</tr>
</tbody>
</table>

9. How long have the duties been substantially as described above? several years
10. List any machinery or equipment operated and any unusual or hazardous working conditions. 
   General office equipment (e.g., telephone, copier, computer, printer). No hazardous conditions.
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 15%
12. Indicate the number of employees supervised by class titles. 
   (1) Public Information Director I, (2) Principal Public Relations Reps., (1) Librarian III, (6) PR Specialists, (1) Graphic Designer III, (1) Secretary
13. I certify that the above statements are true and to the best of my knowledge are accurate and complete.
   Signature ____________________________  Date 11/20/2019 Phone No. (213) 228-7556
14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Accurately described.

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

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

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

   (a) Education (include specific matter).
   
   Same as job bulletin and class specifications.

   (b) Experience (type and length; list appropriate city classes, if any).
   
   Same as job bulletin and class specifications.

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

<table>
<thead>
<tr>
<th>Strength:</th>
<th>Lift 15</th>
<th>Push 15</th>
<th>Pull 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average weight</td>
<td>5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Heaviest weight</td>
<td>15</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Climbing (stairs, ladders, poles)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>How far</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Face severe work conditions</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outdoors</td>
<td></td>
<td>on/near water</td>
<td></td>
</tr>
<tr>
<td>Other/explain</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SPECIAL NEED FOR:

<table>
<thead>
<tr>
<th>Vision, to read fine print/numbers</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Hearing, for telephone/alarms</td>
<td></td>
</tr>
<tr>
<td>Balance, for working heights</td>
<td></td>
</tr>
<tr>
<td>Other/explain</td>
<td></td>
</tr>
</tbody>
</table>

EXTENSIVE USE OF:

<table>
<thead>
<tr>
<th>Legs, for walking/standing</th>
<th>10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hands and fingers</td>
<td>20</td>
</tr>
<tr>
<td>Back, for strenuous labor</td>
<td></td>
</tr>
<tr>
<td>Other/explain</td>
<td></td>
</tr>
</tbody>
</table>

18. RESPONSIBILITIES

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

   Follow prescribed policies and methods.

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

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

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

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

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

   Is position bonded? No
   Amount of bond $ 0

   (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, vendors, consultants, media and members of 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.

   Under the direction of the City Librarian and Assistant City Librarian, prepares statistical and project status reports.

Signature of the immediate supervisor

Class Title: Assistant City Librarian

Signature of department head

Phone No. 1-1-20-19
**POSITION DESCRIPTION**

City of Los Angeles

1. Name of Employee: [Redacted]
2. Employee's Present Class Title/Code: Management Analyst / 9184
3. Present Salary or Wage Rate: $3929.60

4. Reason for Preparing Description: 
   - [ ] New Position
   - [X] Change in Existing Position
   - [ ] Routine Report of Duties
   - [ ] Review for Proper Allocation
   - [ ] Date Prepared: 11/19/19

5. Location of office or place of work: 
   - 630 W. Fifth Street Los Angeles, CA 90071

6. Name of Department: Library
   - Division: Facility Management
   - Section: 

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
   - Name: [Redacted]
   - 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.

<table>
<thead>
<tr>
<th>PERCENT OF TIME</th>
<th>DUTIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>25%</td>
<td>RECLASSIFICATION from Management Assistant (1539) to Management Analyst (9184)</td>
</tr>
<tr>
<td></td>
<td>Coordinate facility maintenance and repair among Library staff, Department of General Services (GSD), and contractors, including fire alarm, panic button, and intrusion alarm service and re-set. Facilitate emergency response to water and sewer leaks, biohazard cleanup, and pest control intervention at 72 branch libraries.</td>
</tr>
<tr>
<td></td>
<td>Manage the distribution of custodial services with Library staff, GSD Custodial staff, and contractors. Prepare and analyze custodial data submitted by Library staff. Prepare the monthly custodial report for 72 branch libraries.</td>
</tr>
<tr>
<td>10%</td>
<td>Supervise an Administrative Clerk responsible for logging building repairs, biohazard cleanup, and routine maintenance.</td>
</tr>
<tr>
<td>15%</td>
<td>Prepare LAPL responses to environmental impact reports requested by developers.</td>
</tr>
</tbody>
</table>

9. How long have the duties been substantially as described above? 
   - [ ] Change in job classification

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
    - General office equipment.

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work): 
    - [ ] 10%

12. Indicate the number of employees supervised by class titles.
    - 1 - Administrative Clerk

13. I certify that the above statements are true in essence to the best of my knowledge are accurate and complete.
    - Signature: [Signature]
    - Date: 11/20/2019
    - Phone No. [Redacted]
ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Work is assigned and reviewed by the supervisor. The employee will work independently and will submit completed work with instruction and direction.

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 15lb
  - Push 15lb
  - Pull 15lb
- Average weight 5lb
- Heaviest weight 15lb
- Climbing (stairs, ladders, poles)
- How far
- Face severe work conditions
- Outdoors on/near water

SPECIAL NEED FOR:
- Vision, to read fine print/numbers
- Hearing, for telephone/alarms
- Balance, for working heights

EXTENSIVE USE OF:
- Legs, for walking/standing 20 hours
- Hands and fingers 20 hours
- Back, for strenuous labor

Other/explain

(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.

(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 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.

Regular contact with library staff, supervisors, staff from other City departments, 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

Under the direction of the supervisor, prepare reports and maintain records.

Signature of the immediate supervisor ____________________________ Date ____________
Class Title Chief Management Analyst Phone No. ____________
Signature of department head ____________________________ Date ____________
POSITION DESCRIPTION
City of Los Angeles

1. Name of Employee: VACANT
2. Employee's Present Class Title/Code: Graphics Designer III (Class Code 1670-3)
3. Present Salary or Wage Rate: $94,733

4. Reason for Preparing Description: Change in Existing Position
Data Prepared: 08/23/19

5. Location of office or place of work:
Central Library
630 W 5th St. Los Angeles 90071

6. Name of Department: Library
Division: ETC
Section: Digital Content Team

7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
Name: Senior Librarian

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

PERCENT OF TIME
DUTIES

50%
Paygrade Upgrade from a Graphics Designer II (1670-2) to a Graphics Designer III (1670-3)

Provide graphic services to staff in the Emerging Technologies & Collections Department including: designing, developing and modifying complex graphics intended for information and educational purposes on the Library's website and digital media. Collaborate with other Library departments to design and prepare graphics materials that promote systemwide initiatives through the LAPL website and other digital media. Suggest the most effective and economical means of accomplishing objectives. Recommend and select the background, type, style, size, color schemes, and methods to display promotional materials on digital media. Translate raw data or rough sketches into charts, graphs, posters, illustrations, and projection slides. Select the most attractive and effective media to illustrate the depth of the Library's online resources. Prioritize complex projects and deliver excellent products in a timely manner.

30%
Develop storyboard and background graphics for video productions; research new materials and methods regarding the preparation of online displays; manipulate complex statistical data for use in charts, graphs, illustrations, and projection slides accompanying technical and administrative reports; prepare designs for logos; confer with employees in City departments regarding project progress; requisition materials as needed. Design, coordinate and prepare illustrations and graphics for digital projects using current and new products such as Tessa, mobile applications, and online catalog. Design, coordinate, and prepare illustrations and graphics for print projects including library exhibits and reading programs.

20%
Develop and maintain a digital asset management system. Advise and consult as needed to management on artistic matters; may work with Library employees to ensure that departmental artistic standards are met. Ensure consistent application of the Library's visual brand guidelines across all digital communication platforms.

9. How long have the duties been substantially as described above?
Upgrade of existing Graphics Designer II position

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
General office equipment (e.g., telephone, copier, computer, printer). No hazardous conditions.

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

12. Indicate the number of employees supervised by class titles.
None

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

Signature
Date: 11-20-2019
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 and reviewed by the supervisor. The employee will work independently to provide completed work assignments with instruction and direction.

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

(a) Education (Include specific matter).

Same as job bulletin and class specifications.

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

Same as job bulletin and class specifications.

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

Strength to:

- Lift X
- Push X
- Pull X

Average weight 5

- Heaviest weight 25

- Climbing (stairs, ladders, poles)

- Face severe work conditions

- Outdoors ___ on/near water ___

SPECIAL NEED FOR:

- Vision, to read fine print/numbers
- Hearing, for telephone/alarms
- Balance, for working heights

EXTENSIVE USE OF:

- Logs, for walking/standing
- Hands and fingers
- Back, for strenuous labor

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 and guidelines for material placed on website(s).

(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.

Use of materials for graphic development in the most efficient and effective manner to minimize cost impact on the department.

(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, including camera, computers, and 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 $ 0

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, management, 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.

Keep records of digital assets created.

Signature of the immediate supervisor ____________________________ Date ____________

Class Title Senior Librarian Phone No. ____________________________

Signature of department head ____________________________ Date 11.20.2019
1. Name of Employee: VACANT
2. Employee's Present Class Title/Code: Librarian III / Class Code 6152-3
3. Present Salary or Wage Rate: $108,577
4. Reason for Preparing Description: New Position
5. Location of office or place of work: Central Library
   630 W 5th St. Los Angeles 90071
6. Name of Department: Library
   Division: Engagement & Learning
   Section: Youth Services
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
   Name: Principal Librarian
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

**PAYGRADE from a Librarian II (Class Code 6152-2) to a Librarian III (Class Code 6152-3)**

65% Train and mentor new and existing children's librarians on early literacy initiatives and programs. With the Senior Librarian of Children's Services, assist with developing and promoting goals, outcomes, and best practices on early literacy initiatives. Assist with implementation of 1000 Books Before Kindergarten, LA Plays!, Read Baby Read and Supercharged Storytimes/Storytime Competencies. Train STAR volunteer readers.

25% Serve as a liaison to branch and Central Library children's librarians, conduct site visits to branches, attend children's area meetings and participate in training and professional development at bi-monthly Information Meetings and Children's Services Advisory Board meetings.

5% Maintain and update Kids'Path content, including links, booklists, seasonal content and timely topics. Contribute content to other related print, digital, and social media, including Children's Services blog posts.

5% Represent the library at children's and family-related partner or school meetings, special events, and professional conferences to promote and train on library resources as needed.

9. How long have the duties been substantially as described above? Upgrade of existing Librarian II position

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
   General office equipment (e.g., telephone, copier, computer, printer). No hazardous conditions.

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

12. Indicate the number of employees supervised by class titles.
   None

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

Signature: [Signature]
Date: 11/20/2019
Phone No.: (213) 228-7371
ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.
Work is assigned and reviewed by the supervisor. The employee will work independently to provide completed work assignments with instruction and direction.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:
(a) Education (include specific matter).
Same as job bulletin and class specifications.

(b) Experience (type and length; list appropriate city classes, if any).
Same as job bulletin and class specifications.

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

- Strength to: 15 Lift 15 Push 15 Pull
- Average weight 5, Heaviest weight 15
- Climbing (stairs, ladders, poles)
- How far
- Face severe work conditions
- Outdoors, on/ near water

SPECIAL NEED FOR:
- Vision, to read fine print/numbers
- Hearing, for telephone/alarm
- Balance, for working heights
- Other/explain

EXTENSIVE USE OF:
- Legs, for walking/standing 10
- Hands and fingers 20
- Back, for strenuous labor
- Other/explain

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

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

(b) Materials and Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same.
Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

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

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

Is position bonded? No; amount of bond $0

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, community groups 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.
Prepare statistical reports under the direction of the Senior Librarian and Principal Librarian.

Signature of the immediate supervisor

Class Title Principal Librarian

Signature of department head
FY 20/21
PROPOSED

ASSISTANT GENERAL MANAGER
1 ASS'T. GENERAL MANAGER
1 SUBTOTAL

HUMAN RESOURCES
1 PERSONNEL DIRECTOR III
1 SR. PERS. ANALYST II
2 SR. PERS. ANALYST I
3 PERS. ANALYST
1 MANAGEMENT ANALYST
1 PERS. RECORD SUPERVISOR
2 SR. ADMIN CLERK
2 ADMIN CLERK
13 SUBTOTAL

EMERGING TECHNOLOGIES & COLLECTIONS DIVISION
PAGE 12 AND 13

BUSINESS OFFICE
PAGE 15

FACILITIES MANAGEMENT
PAGE 16

PERFORMANCE METRICS UNIT
1 MANAGEMENT ANALYST
1 MANAGEMENT ASSISTANT
1 SUBTOTAL

PUBLIC INFORMATION
1 PUBLIC INFORMATION DIRECTOR II
1 DEVELOPMENT & MARKETING DIRECTOR
1 PUBLIC INFORMATION DIRECTOR I
2 PR. PUBLIC RELATIONS REPRESENTATIVE
1 LIBRARIAN III
6 PR SPECIALIST II
1 GRAPHICS DESIGNER III
1 SECRETARY
13 SUBTOTAL

REALLOCATION

PAGE 3
11/19
<table>
<thead>
<tr>
<th>Location</th>
<th>Positions</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Central/Southern Area</strong></td>
<td>1 Principal Librarian</td>
<td>1 Library Assistant</td>
</tr>
<tr>
<td><strong>Angeles Mesa</strong></td>
<td>1 Senior Librarian</td>
<td>2.5 Librarian II</td>
</tr>
<tr>
<td><strong>John Muir</strong></td>
<td>1 Senior Librarian</td>
<td>2 Librarian II</td>
</tr>
<tr>
<td><strong>San Pedro</strong></td>
<td>1 Senior Librarian</td>
<td>1 Librarian III</td>
</tr>
<tr>
<td><strong>Ascot</strong></td>
<td>1 Senior Librarian</td>
<td>2 Librarian II</td>
</tr>
<tr>
<td><strong>Junipero Serra</strong></td>
<td>1 Senior Librarian</td>
<td>3 Librarian II</td>
</tr>
<tr>
<td><strong>Vermont Square</strong></td>
<td>1 Senior Librarian</td>
<td>1 Librarian III</td>
</tr>
<tr>
<td><strong>Exposition Park</strong></td>
<td>1 Senior Librarian</td>
<td>1 Librarian III</td>
</tr>
<tr>
<td><strong>Mark Twain</strong></td>
<td>1 Senior Librarian</td>
<td>3 Librarian II</td>
</tr>
<tr>
<td><strong>Vernon</strong></td>
<td>1 Senior Librarian</td>
<td>1 Librarian III</td>
</tr>
<tr>
<td><strong>Harbor Gateway</strong></td>
<td>1 Senior Librarian</td>
<td>2.5 Librarian II</td>
</tr>
<tr>
<td><strong>Watts</strong></td>
<td>1 Senior Librarian</td>
<td>3 Librarian II</td>
</tr>
<tr>
<td><strong>Jefferson</strong></td>
<td>1 Senior Librarian</td>
<td>3 Librarian II</td>
</tr>
<tr>
<td><strong>Wilmington</strong></td>
<td>1 Senior Librarian</td>
<td>3 Librarian II</td>
</tr>
</tbody>
</table>
NORTHEAST AREA
1 PRINCIPAL LIBRARIAN
1 LIBRARY ASSISTANT I
2 SUBTOTAL

ARROYO SECO
1 SENIOR LIBRARIAN
1 LIBRARIAN III
3 LIBRARIAN II
1 LIBRARY ASSISTANT I
5 ADMIN CLERK
2.5 MESSENGER CLERK
13.5 SUBTOTAL

BENJAMIN FRANKLIN
1 SENIOR LIBRARIAN
1 LIBRARIAN III
2 LIBRARIAN II
4 ADMIN CLERK
1.5 MESSENGER CLERK
9.5 SUBTOTAL

CHINATOWN
1 SENIOR LIBRARIAN
4 LIBRARIAN II
4 ADMIN CLERK
2 MESSENGER CLERK
11 SUBTOTAL

CYPRRESS PARK
1 SENIOR LIBRARIAN
2 LIBRARIAN II
3.5 ADMIN CLERK
1.5 MESSENGER CLERK
8 SUBTOTAL

EAGLE ROCK
1 SENIOR LIBRARIAN
1 LIBRARIAN III
2 LIBRARIAN II
4 ADMIN CLERK
1.5 MESSENGER CLERK
9.5 SUBTOTAL

ECHO PARK
1 SENIOR LIBRARIAN
2.5 LIBRARIAN II
3.5 ADMIN CLERK
1.5 MESSENGER CLERK
8.5 SUBTOTAL

EDENDEALE
1 SENIOR LIBRARIAN
3 LIBRARIAN II
3.5 ADMIN CLERK
1.5 MESSENGER CLERK
9 SUBTOTAL

SILVER LAKE
1 SENIOR LIBRARIAN
2.5 LIBRARIAN II
4 ADMIN CLERK
1.5 MESSENGER CLERK
9 SUBTOTAL

EL SERENO
1 SENIOR LIBRARIAN
2.5 LIBRARIAN II
3 ADMIN CLERK
1.5 MESSENGER CLERK
8 SUBTOTAL

LINCOLN HEIGHTS
1 SENIOR LIBRARIAN
2 LIBRARIAN II
3 ADMIN CLERK
1.5 MESSENGER CLERK
7.5 SUBTOTAL

LITTLE TOKYO
1 SENIOR LIBRARIAN
3 LIBRARIAN II
4 ADMIN CLERK
1.75 MESSENGER CLERK
9.75 SUBTOTAL

MALABAR
1 SENIOR LIBRARIAN
2 LIBRARIAN II
3 ADMIN CLERK
1.5 MESSENGER CLERK
7.5 SUBTOTAL

B.L. STEVENSON
1 SENIOR LIBRARIAN
2 LIBRARIAN II
3 ADMIN CLERK
1.5 MESSENGER CLERK
7.5 SUBTOTAL
EMERGING TECHNOLOGIES & COLLECTIONS

DIRECTOR OF TECHNOLOGY
INFRASTRUCTURE & CLIENT SUPPORT
  1 DIRECTOR OF SYSTEMS
  1 SUBTOTAL

APPLICATION DEVELOPMENT
  1 SR SYSTEMS ANALYST II
  1 SR SYSTEMS ANALYST I
  1 PROGRAMMER ANALYST IV
  1 PROGRAMMER ANALYST III
  4 SUBTOTAL

CLIENT TECHNOLOGY & SUPPORT
  1 SR SYSTEMS ANALYST II
  1 SUBTOTAL

NETWORK SECURITY SERVICES
  1 SR SYSTEMS ANALYST II
  1 SYSTEMS PROGRAMMER II
  2 SYSTEMS PROGRAMMER I
  4 SUBTOTAL

DESKTOP SECURITY & IMPLEMENTATION
  1 SYSTEMS PROGRAMMER II
  1 SYSTEMS PROGRAMMER I
  4 SYSTEMS ANALYST
  6 SUBTOTAL

CLIENT SUPPORT
  1 SR SYSTEMS ANALYST I
  7 SYSTEMS ANALYST
  1 LIBRARY ASST I
  1 ADMIN CLERK
  10 SUBTOTAL

NETWORK & SERVER SUPPORT
  1 SYSTEMS PROGRAMMER I
  1 SYSTEMS ANALYST
  2 SUBTOTAL

NETWORK & VOIP SUPPORT
  1 SYSTEMS PROGRAMMER I
  2 SYSTEMS ANALYST
  3 SUBTOTAL

SUBTOTAL
FACILITIES MANAGEMENT
1 CHIEF MGMT ANALYST
1 SR. MGMT ANALYST II
1 SR. MGMT ANALYST I
1 MANAGEMENT ANALYST
1 MANAGEMENT ANALYST
5 SUBTOTAL

LANDSCAPE MAINTENANCE
1 SR. GARDENER
2 GARDENER CARETAKER
2 MAINTENANCE LABORER
5 SUBTOTAL

FY 20/21
PROPOSED

REALLOCATION

PAGE 16
In 2011, the residents of the City of Los Angeles approved Measure L to restore services and hours to the Los Angeles Public Library. This funding allowed the Library to reinstate hours and days of operation at all Libraries, purchase additional Library materials, and support Library programs, including after-school programs, student homework help, and job search programs.

For Fiscal Year 2020-21 and beyond, the Library expects the following fiscal and operational challenges:

1. **Property Assessment**
   The Library's funding is derived primarily from a Charter appropriation from the City's General Fund based on a percentage of property assessment within the City of Los Angeles. Approval of Measure L increased the Charter appropriation from .0175 percent to .03 percent. A strong real estate market and new construction lifted Los Angeles County property assessments to a record $1.6 trillion in the current tax year, the ninth straight year of growth, and the Library has benefited financially as a result. Should an economic downturn occur, however, and property assessments diminish, the Library would need to reduce its operating budget. For example, a five percent reduction in property assessment for the 2019-20 Budget would have resulted in decreasing the Library's budget by approximately $9.5 million. This reduction would have adversely impacted services to the public by requiring a contraction of Library staffing, delays of repairs to branch libraries and the Central Library, shrinking resources for security, and decreases in Library materials and programming.

   To mitigate the effects of a potential revenue decrease in the future, the Board of Library Commissioners approved the Library Budget Reserve Fund to stabilize revenue during economic downturns, address unforeseen circumstances, and allow for emergency maintenance costs. The Library may also delete one-time or short-term budget items to reduce budget appropriations. Examples of such items include reductions to alterations and improvements, delaying equipment replacement and upgrades to the Library's technology infrastructure, and possible decreases in Library materials.

2. **Related Costs**
   Beginning in FY 2014-15, the Library was mandated by the City Charter to pay all direct and indirect costs; collectively, these are referred to as related costs. In FY 2020-21, the Library's related costs are estimated at $78,628,846, or 38.29 percent of the total Proposed Budget. This represents an increase of 74 percent from the FY 2014-15 related cost obligation of $58,147,445. As employee salaries increase, indirect costs will also increase for fringe benefits and central services. Similarly, direct costs will increase for both the Department of General Services and the Los Angeles Police Department.
As stated previously, an economic downturn directly results in decreased Library funding. Employee salary increases lead to increased related costs regardless of the amount of Measure L funding available to the Library; therefore, during an economic downturn it is likely that the Library will pay an increased percentage of its property assessment funding toward related costs and a smaller percentage for Library staffing, repairs to branch libraries and the Central Library, security, materials, and programs.

3. Library Security
As with all public places where people gather, the Library experiences security incidents which range from minor disruptions to more serious incidents. The number of security incidents throughout the Library system has increased in recent years and has triggered increased security services spending of 788 percent since 2013-14. An economic downturn resulting in decreased Library funds, along with the Charter requirement to continue to pay all related costs, may adversely impact the ability of the Library to fund security.

4. Facility Improvements and Maintenance
The Library is in the process of developing a Facility Master Plan that is aligned with the Library’s Strategic Plan which ensures the optimal performance, adaptability and comfort of Library facilities and resources for Library patrons and employees.

In addition to the Facility Master Plan, the Library continues to maintain the historic Central Library and 72 branch libraries. As the facilities age and are more frequently used, they naturally experience wear and tear. For the health and safety of Library patrons and staff, it is critical to provide regular maintenance of the facility grounds and infrastructure and to replace furniture and equipment. The Library established a recurring budget item for branch library improvements and ensured that deferred maintenance and upgrades at the Central Library were addressed in the current fiscal year. This budget submission contains increased funds for the branch libraries to perform upgrades and facility maintenance in FY 2020-21. An economic downturn may adversely impact the ability of the Library to fund repairs, maintenance and improvements to Library facilities.

5. Workforce Nearing Retirement
The Library and the public have benefited from librarians who have remained employed at the Library past their eligible retirement dates. These experienced and knowledgeable employees will eventually retire from City service. Librarianship is a specialized field that requires a master’s degree, and in order to plan ahead to fill future vacancies, the Library is taking the necessary steps to fill a number of Librarian and Library Assistant vacancies. Additionally, many of the clerical, administrative, and technical staff who support the Librarians and the Library are aging and will also be retiring soon. The Library continues to fill clerical vacancies and will fill administrative and technical positions as they become vacant.

The Library will require the assistance of the Personnel Department to effectuate the timely testing for and filling of specialized vacant positions.

6. Information Technology Infrastructure
The public demand for digital access and e-content is constantly increasing. Consequently, in the past decade, the Library has provided patrons with more
electronic and online services, such as the ability to query the Library’s catalog, reserve books, renew materials, ask reference questions, download books, music, videos, and podcasts, obtain online homework assistance, and research diverse interests.

The Library also offers approximately 3,000 e-course options through Lynda.com, Universal Class, Mango, Gale Courses, and Transparent Language Online, along with an accredited online high school diploma program. Patrons are able to enroll and participate in these programs from the convenience of their homes, offices, and schools. The Library also engages in a robust digitization effort for special collections. It is important that resources are available to support the public’s technological demands.

This budget submission continues to support upgrades to the Library’s information technology infrastructure and technology equipment for use by the public. As technology continues to advance, it will be a challenge during an economic downturn to fund equipment and improvements to the Library’s information technology infrastructure to remain up-to-date with newer technology capabilities and to provide consistent and reliable services expected by the public.