

**LOS ANGELES PUBLIC LIBRARY
BOARD REPORT**

December 12, 2019

TO: Board of Library Commissioners

FROM: John F. Szabo, City Librarian 

SUBJECT: **FISCAL YEAR 2020-21 PROPOSED LIBRARY BUDGET**

A. RECOMMENDATION:

THAT the Board of Library Commissioners:

1. Approve the attached Proposed Library Budget submittal for Fiscal Year (FY) 2020-21 in the amount of \$205,334,363 to fund Library services and programs and transmit the Proposed Library Budget to the Mayor;
2. Authorize the City Librarian to make any necessary technical revisions to the FY 2020-21 Proposed Library Budget and advise the Mayor's Office of any such changes; and,
3. Adopt the attached Resolution regarding the approval of the Proposed Library Budget submittal for FY 2020-21.

B. FINDINGS:

1. The Library's Charter-mandated appropriation will increase by \$13,403,277 in FY 2020-21 to \$204,934,363. With an estimated \$400,000 in revenue generated by the Library during the next fiscal year, the total FY 2020-21 available funding for the Library is \$205,334,363.
2. The Proposed Budget includes funding for critical initiatives, increased print and electronic materials, robust and innovative technology, and increased opportunities for civic engagement. The Proposed Budget will also advance the Library's key priorities, including:
 - a. Realize and support the Library Strategic Plan's six goals, including outreach and promotion to enhance public awareness of the Library's services and programs.
 - b. Strengthen and enhance the Library's growing information technology (IT) infrastructure, and provide new IT equipment for the benefit of Library patrons.
 - c. Increase funds for library security through the Los Angeles Police Department (LAPD) to include contract security guards, LAPD overtime patrol units, and LAPD security officers at the branch libraries and the Central Library.

- 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.

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Reviewed by: Madeleine M. Rackley, Library Business Manager

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JOHN F. SZABO
CITY LIBRARIAN

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

	Adopted Budget 2018-19	Adopted Budget 2019-20	FY 2020-21 Adjustments	Proposed Budget 2020-21
APPROPRIATIONS				
Mayor-Council Appropriation (Measure L).....	\$ 178,533,355	\$ 191,531,086	\$ 13,403,277	\$ 204,934,363
Total Appropriations.....	\$ 178,533,355	\$ 191,531,086	\$ 13,403,277	\$ 204,934,363
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
	Adopted Budget 2018-19	Adopted Budget 2019-20	FY 2020-21 Adjustments	Proposed Budget 2020-21
EXPENDITURES				
SALARIES				
General.....	\$ 74,596,482	\$ 80,168,446	\$ (132,786)	\$ 80,035,660
As Needed.....	3,146,682	3,396,682	639,341	4,036,023
Overtime.....	85,423	135,423	18,000	153,423
Total Salaries.....	\$ 77,828,587	\$ 83,700,551	\$ 524,555	\$ 84,225,106
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	230,900	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	\$ 10,903,276	\$ 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 primary 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



LOS ANGELES PUBLIC LIBRARY
STRATEGIC PLAN 2015-2020

Creating
Opportunity

Building
Community

Inspiring
Innovation

Opportunity
Community
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.”

Opportunity
Community
Innovation



A Message from the City Librarian

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

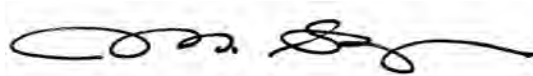
multitude of citywide challenges such as illiteracy and school dropout rates. And its goals advance Mayor Garcetti's "Back to Basics" priority outcomes, reflecting what's most important to Los Angeles.

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,

A handwritten signature in black ink, appearing to read "John F. Szabo".

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.



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Opportunity Community Innovation

“The library provides a level of social, cultural and educational services unmatched by any other public institution in Los Angeles.”

Opportunity Community Innovation





community. opportunity. innovation.

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.

Opportunity
Community
Innovation

“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.”

Opportunity
Community
Innovation

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





engaging and listening

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**



the future starts here

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

cultivate and inspire young readers

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

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.



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.

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.

GOAL

2

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.



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.

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.

GOAL 3

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.

82%

of Angelenos surveyed think it's important to offer a digital training center where people of all ages can learn to use new technologies.

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.

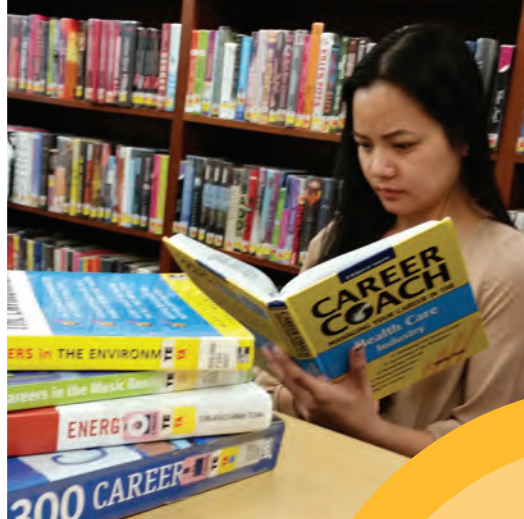
Responding to the growth of digital technology and dedicated to bridging the digital divide, the library offers classes for all age groups and skill levels in computer and mobile device basics, email, and downloading e-books and other online materials.

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.

GOAL 5

The Library is where you can...

- Hold a family movie night with DVDs borrowed from your neighborhood library or movies streamed from the library's website
- Listen to an audiobook during your commute to work or when you're out jogging
- Take a class to learn how to create your own movies, podcasts or other digital content
- Join a book club and share your opinion of the latest selection
- Discover new authors, music or films you might enjoy
- Download an e-book to your mobile device and enjoy it wherever you are
- Access podcasts of special library programs and the acclaimed ALOUD series

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 course 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.



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.

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.

GOAL

6

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.



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.

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.

Opportunity Community Innovation

Los Angeles Public Library

630 W. Fifth Street

Los Angeles, CA 90071



**LOS ANGELES
PUBLIC LIBRARY**

Approved by:

\$ 194,431,086

Reg
110

Reso

0

Revenue

	8 001012)
\$	80,168,446

	Overtime)
\$	\$ 3,532,105

Special
\$ 110,730.5

Total Budget
\$ 194,431,086

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

Total Departmental Budget Requests:	1107	0	\$	-	\$	80,035,660	\$	4,189,440	\$	121,109,257	\$	205,334,363
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(List each Offset Proposal individually, in the Department's order of priority.)


Total Offset Proposals:	0	0	\$	- \$	- \$	- \$	- \$.
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\$ - \$

	Positions			Full-Time		Expense &	
	Reg	Reso	GF Revenue	Salaries	All Other Salaries	Special	Total Budget
2020-21 Total Requested Departmental Budget:	1107	0	\$ -	\$ 80,035,660	\$ 4,189,446	\$ 121,109,257	\$ 205,334,363
Change from 2019-20 Adopted Department Budget:	6	0	\$ -	\$ (132,785)	\$ 657,341	\$ 10,378,722	\$ 10,903,277
Percent Change:	0.5%	#DIV/0!	#DIV/0!	-0.2%	18.6%	9.4%	5.6%
2020-21 Total Requested Non-Departmental Budget (from above):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020-21 Total Requested Departmental + Non-Departmental Budget:	\$ -	\$ -	\$ -	\$ 80,035,660	\$ 4,189,446	\$ 121,109,257	\$ 205,334,363

2020-21 Budget Request Summary by Source of Funds

Department: LIBRARY

Approved by: 

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Special Fund A 300
2019-20 Adopted Department Budget:	1101			\$ 194,431,086		\$ 194,431,086	\$ 194,431,086

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 form.

Program Code	Program Name	Priority Outcome	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Special Fund A 300
DB4401	Branch Library Services	Livable	654			\$ 117,940,306		\$ 117,940,306	\$ 117,940,306
DB4402	Central Library Services	Livable	184			\$ 28,819,061		\$ 28,819,061	\$ 28,819,061
DB4403	Engagement and Learning Services	Livable	60			\$ 8,441,895		\$ 8,441,895	\$ 8,441,895
DB4449	Technology Support	N/A-Supp Prog	96			\$ 20,840,230		\$ 20,840,230	\$ 20,840,230
DB4450	General Administration and Support Program	N/A-Supp Prog	107			\$ 16,060,160		\$ 16,060,160	\$ 16,060,160
Total Base Level Requests:			1101	0	\$ -	\$ 192,101,652	\$ -	\$ 192,101,652	\$ 192,101,652

CONTINUATION REQUESTS: List below all requests to continue the 2019-20 service level (such as continuation of resolution authority positions), as indicated on the first section of each Single Program form.

Program Code	Program/Request Name	Priority Outcome	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Special Fund A 300
						\$ -		\$ -	
						\$ -		\$ -	
						\$ -		\$ -	
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 form.

Program Code	Program/Request Name	Priority Outcome	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Special Fund A 300
DB4401	Branch Library Services	Livable	0			\$ 3,703,903		\$ 3,703,903	\$ 3,703,903
DB4402	Central Library Services	Livable	2			\$ 425,487		\$ 425,487	\$ 425,487
DB4403	Engagement and Learning Services	Livable	1			\$ 338,318		\$ 338,318	\$ 338,318
DB4449	Technology Support	N/A-Supp Prog	0			\$ 6,698,187		\$ 6,698,187	\$ 6,698,187
DB4450	GASP	N/A-Supp Prog	3			\$ 2,063,249		\$ 2,063,249	\$ 2,063,249
Various	Adjustments to Related Costs	N/A-Supp Prog	0			\$ 3,567		\$ 3,567	\$ 3,567
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

Program Code	Program/Package Name	Priority Outcome	Positions		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Special Fund A 300
			Reg	Reso					
						\$ -		\$ -	
						\$ -		\$ -	
						\$ -		\$ -	
						\$ -		\$ -	
						\$ -		\$ -	
Total Offset Packages:			0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Amount Offsets are (below) / exceed New Requests:			-6	0	\$ -	\$ -	\$ -	\$ -	\$ -

	Positions		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Special Fund A 300
	Reg	Reso					
2020-21 Requested Department Budget:	1107	0	\$ -	\$ 205,334,363	\$ -	\$ 205,334,363	\$ 205,334,363
Change from 2019-20 Adopted Department Budget:	6	0	\$ -	\$ 10,903,277	\$ -	\$ 10,903,277	\$ 10,903,277
Percent Change:	0.5%			5.6%		5.6%	5.6%

Non-Departmental Requests

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

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

	Positions		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Special Fund A 300
	Reg	Reso					
2020-21 Requested Department + Non-Departmental Budget:	1107	0	\$ -	\$ 205,334,363	\$ -	\$ 205,334,363	\$ 205,334,363

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:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 45,254,104		\$ 45,254,104	\$ 45,254,104					
001070	Salaries As-Needed	\$ 2,213,899		\$ 2,213,899	\$ 2,213,899					
001090	Salaries Overtime	\$ 76,488		\$ 76,488	\$ 76,488					
002080	Office Equipment	\$ 18,277		\$ 18,277	\$ 18,277					
002120	Printing and Binding	\$ 19,072		\$ 19,072	\$ 19,072					
003040	Contractual Services	\$ 2,689,267		\$ 2,689,267	\$ 2,689,267					
003310	Transportation	\$ 77,463		\$ 77,463	\$ 77,463					
004380	Library Book Repair	\$ -		\$ -	\$ -					
006010	Office and Admin	\$ 893,356		\$ 893,356	\$ 893,356					
006020	Operating Supplies	\$ 97,705		\$ 97,705	\$ 97,705					
007300	Equipment	\$ -		\$ -	\$ -					
007340	Trans Equipment	\$ -		\$ -	\$ -					
009010	Library Materials	\$ 7,880,178		\$ 7,880,178	\$ 7,880,178					
009510	Various Special	\$ 58,720,497		\$ 58,720,497	\$ 58,720,497					
TOTAL:		\$ 117,940,306	\$ -	\$ 117,940,306	\$ 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?

								ce of Funds (Positions will default to General Fur		
Positions:			Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Special Fund A 300
Quantity	Class Title	Class Code								
							\$ -	0.00	0.00	
							\$ -	0.00	0.00	
0	TOTALS						\$ -	0.00	0.00	0.00

2020-21 Budget Program Request

Department:

LIBRARY

Program Name:

Branch Library Services - DB4401

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ 429,220	\$ -	\$ 429,220	\$ 429,220	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002080	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 3,220,000	\$ -	\$ 3,220,000	\$ 3,220,000	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
004380	Library Book Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Trans Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009010	Library Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 54,683	\$ -	\$ 54,683	\$ 54,683	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 3,703,903	\$ -	\$ 3,703,903	\$ 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 Budget Program Request

Department: LIBRARY
 Program Name: Branch Library Services - DB4401

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

Positions:

Baseline Data
 ALL Requests

	654
	0
TOTAL	654

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 117,940,306	\$ -	\$ 117,940,306	\$ 117,940,306	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 3,703,903	\$ -	\$ 3,703,903	\$ 3,703,903	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 121,644,209	\$ -	\$ 121,644,209	\$ 121,644,209	\$ -	\$ -	\$ -	\$ -	\$ -

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): \$ -

2020-21 Budget Program Overview

Department Name
LIBRARY

Program Name
BRANCH LIBRARY SERVICES

Program Code
DB4401

Purpose of Program / Background

- The Branch Library Services Program provides public services at 72 branch libraries, 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

☒ Livable

☐ Safe

☐ Prosperous

2020-21 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program</u>	<u>Total Request Amount</u>
LIBRARY	BRANCH LIBRARY SERVICES	<u>Code</u> DB4401	\$3,703,903

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.

☐ Continuation of 2019-20

☒ 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?

1

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?

2

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.

3

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.

Y

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

N/A

N

If no, why has this not been done?

N/A

4

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

N/A

5

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.

Alignment with Strategic Documents

Check all that apply:

- ☒ *Mayor's Expectations Letter*
- ☐ *Comprehensive Homeless Strategy*
- ☒ *Sustainable City pLAN*
- ☐ *Equitable Workforce and Service Restoration Plan*
- ☒ *Strategic Plan(s)*

**LOS ANGELES PUBLIC LIBRARY
FY 2020-21 PROPOSED BUDGET**

BRANCH LIBRARY SERVICES ENHANCEMENT

BUDGET PROGRAM DB4401

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

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

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

Total Number of Regular Positions (Civilian): **184**

Total Number of Regular Positions (Sworn):

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 12,573,573		\$ 12,573,573	\$ 12,573,573					
001070	Salaries As-Needed	\$ 917,150		\$ 917,150	\$ 917,150					
001090	Salaries Overtime	\$ 16,346		\$ 16,346	\$ 16,346					
002080	Office Equipment	\$ 12,185		\$ 12,185	\$ 12,185					
002120	Printing and Binding	\$ 19,398		\$ 19,398	\$ 19,398					
003040	Contractual Services	\$ 1,414,363		\$ 1,414,363	\$ 1,414,363					
003310	Transportation	\$ -		\$ -	\$ -					
004380	Library Book Repair	\$ -		\$ -	\$ -					
006010	Office and Admin	\$ 128,828		\$ 128,828	\$ 128,828					
006020	Operating Supplies	\$ 58,258		\$ 58,258	\$ 58,258					
007300	Equipment	\$ -		\$ -	\$ -					
007340	Trans Equipment	\$ -		\$ -	\$ -					
009010	Library Materials	\$ 3,790,514		\$ 3,790,514	\$ 3,790,514					
009510	Various Special	\$ 9,888,446		\$ 9,888,446	\$ 9,888,446					
TOTAL:		\$ 28,819,061	\$ -	\$ 28,819,061	\$ 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**

								ce of Funds (Positions will default to General Fund)		
								General Fund	Total All	Special Fund A
Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100	Special Funds	300
1	Library Assistant I	1172-1	Civ-Reg	\$ 74,525	5.0%	9	\$ 53,099	0.00	1.00	1.00
1	Librarian II	6152-2	Civ-Reg	\$ 99,836	5.0%	9	\$ 71,133	0.00	1.00	1.00
							\$ -	0.00	0.00	

2020-21 Budget Program Request

Department: **LIBRARY**
 Program Name: **Central Library Services - DB4402**

							\$ -	0.00	0.00	
							\$ -	0.00	0.00	
2	TOTALS						\$ 124,232	0.00	2.00	2.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 124,232	\$ -	\$ 124,232	\$ 124,232	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ 74,421	\$ -	\$ 74,421	\$ 74,421	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -		\$ -						
002080	Office Equipment	\$ -		\$ -						
002120	Printing and Binding	\$ -		\$ -						
003040	Contractual Services	\$ 30,000		\$ 30,000	\$ 30,000					
003310	Transportation	\$ -		\$ -						
004380	Library Book Repair	\$ -		\$ -						
006010	Office and Admin	\$ -		\$ -						
006020	Operating Supplies	\$ 106,000		\$ 106,000	\$ 106,000					
007300	Equipment	\$ -		\$ -						
007340	Trans Equipment	\$ -		\$ -						
009010	Library Materials	\$ -		\$ -						
009510	Various Special	\$ 90,834		\$ 90,834	\$ 90,834					
TOTAL:		\$ 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 Budget Program Request

Department: **LIBRARY**
 Program Name: **Central Library Services - DB4402**

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

Positions:

Baseline Data	184
ALL Requests	2
TOTAL	186

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 28,819,061	\$ -	\$ 28,819,061	\$ 28,819,061	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 425,487	\$ -	\$ 425,487	\$ 425,487	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 29,244,548	\$ -	\$ 29,244,548	\$ 29,244,548	\$ -	\$ -	\$ -	\$ -	\$ -

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): \$ -

2020-21 Budget Program Overview

Department Name
LIBRARY

Program Name
CENTRAL LIBRARY SERVICES

Program Code
DB4402

Purpose of Program / Background

- The Central Library Services Program provides public services at the Central Library 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) :**

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**

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☒ Livable☐ Safe☐ Prosperous

2020-21 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
LIBRARY	CENTRAL LIBRARY SERVICES	DB4402	\$ 425,487

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

☒ 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.

Y	<p>If yes, what changes were made and what were the results? Provide evidence of results.</p> <p>N/A</p>
N	<p>If no, why has this not been done?</p> <p>N/A</p>
4	<p>Why is this approach better than the alternative approaches that were considered?</p> <p>N/A</p>
5	<p>What special funds are eligible to be used for this request?</p> <p>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.</p>

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

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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:

☒ Mayor's Expectations Letter

☐ Comprehensive Homeless Strategy

☒ Sustainable City pLAn

☐ Equitable Workforce and Service Restoration Plan

☒ Strategic Plan(s)

**LOS ANGELES PUBLIC LIBRARY
FY 2020-21 PROPOSED BUDGET**

CENTRAL LIBRARY SERVICES

BUDGET PROGRAM DB4402

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

FISCAL YEAR 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

Total Number of Regular Positions (Sworn):

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 4,904,402		\$ 4,904,402	\$ 4,904,402					
001070	Salaries As-Needed	\$ 28,751		\$ 28,751	\$ 28,751					
001090	Salaries Overtime	\$ 10,000		\$ 10,000	\$ 10,000					
002080	Office Equipment	\$ -		\$ -	\$ -					
002120	Printing and Binding	\$ 157,000		\$ 157,000	\$ 157,000					
003040	Contractual Services	\$ 445,000		\$ 445,000	\$ 445,000					
003310	Transportation	\$ -		\$ -	\$ -					
004380	Library Book Repair	\$ -		\$ -	\$ -					
006010	Office and Admin	\$ 637,856		\$ 637,856	\$ 637,856					
006020	Operating Supplies	\$ 50,000		\$ 50,000	\$ 50,000					
007300	Equipment	\$ -		\$ -	\$ -					
007340	Trans Equipment	\$ -		\$ -	\$ -					
009010	Library Materials	\$ 1,259,934		\$ 1,259,934	\$ 1,259,934					
009510	Various Special	\$ 948,952		\$ 948,952	\$ 948,952					
TOTAL:		\$ 8,441,895	\$ -	\$ 8,441,895	\$ 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**

								Allocation of Funds (Positions will default to General Fund)		
Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Special Fund A 300
1	Community Program Assistant III	2501-3	Civ-Reg	\$ 105,566	5.0%	9	\$ 75,216	0.00	1.00	1.00
							\$ -	0.00	0.00	
							\$ -	0.00	0.00	
							\$ -	0.00	0.00	
							\$ -	0.00	0.00	
1	TOTALS						\$ 75,216	0.00	1.00	1.00

2020-21 Budget Program Request

Department:

LIBRARY

Program Name:

Engagement and Learning Services - DB4403

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 75,216	\$ -	\$ 75,216	\$ 75,216	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ 55,834	\$ -	\$ 55,834	\$ 55,834	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002080	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 26,000	\$ -	\$ 26,000	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
004380	Library Book Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ 124,900	\$ -	\$ 124,900	\$ 124,900	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Trans Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009010	Library Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 56,368	\$ -	\$ 56,368	\$ 56,368	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 338,318	\$ -	\$ 338,318	\$ 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)

Positions:

Baseline Data
 ALL Requests

	60
	1
TOTAL	61

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 8,441,895	\$ -	\$ 8,441,895	\$ 8,441,895	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 338,318	\$ -	\$ 338,318	\$ 338,318	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 8,780,213	\$ -	\$ 8,780,213	\$ 8,780,213	\$ -	\$ -	\$ -	\$ -	\$ -
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

Department Name
LIBRARY

Program Name
ENGAGEMENT AND LEARNING
SERVICES

Program Code
DB4403

Purpose of Program / Background

- The Engagement and Learning Services Program develops, monitors, coordinates, and evaluates 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:

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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
LIBRARY	ENGAGEMENT AND LEARNING SERVICES	DB4403	\$ 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

☒ 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?

- 1 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?

- 2 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.

3

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.

Y

N/A

N

If no, why has this not been done?

N/A

4

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

N/A

5

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. 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

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:

- ☒ Mayor's Expectations Letter
☐ Comprehensive Homeless Strategy
☐ Sustainable City pLAn
☐ Equitable Workforce and Service Restoration Plan
☒ Strategic Plan(s)

**LOS ANGELES PUBLIC LIBRARY
FY 2020-21 PROPOSED BUDGET**

ENGAGEMENT AND LEARNING SERVICES

BUDGET PROGRAM DB4403

The Engagement and Learning Services Program develops, monitors, coordinates and evaluates Library programs and services for the entire Library Department including Volunteer Services, Homeless Engagement, Adult Services, Young Adult Services, Children's Services, Adult Literacy, Veteran Engagement, Financial Literacy, Career Online High School, Immigrant Integration, and Community Outreach 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
 Total Number of Regular Positions (Sworn):

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 8,124,598		\$ 8,124,598	\$ 8,124,598					
001070	Salaries As-Needed	\$ 152,281		\$ 152,281	\$ 152,281					
001090	Salaries Overtime	\$ 19,837		\$ 19,837	\$ 19,837					
002080	Office Equipment	\$ -		\$ -	\$ -					
002120	Printing and Binding	\$ 4,608		\$ 4,608	\$ 4,608					
003040	Contractual Services	\$ 1,732,146		\$ 1,732,146	\$ 1,732,146					
003310	Transportation	\$ -		\$ -	\$ -					
004380	Library Book Repair	\$ 77,796		\$ 77,796	\$ 77,796					
006010	Office and Admin	\$ 2,739,246		\$ 2,739,246	\$ 2,739,246					
006020	Operating Supplies	\$ 7,873		\$ 7,873	\$ 7,873					
007300	Equipment	\$ -		\$ -	\$ -					
007340	Trans Equipment	\$ -		\$ -	\$ -					
009010	Library Materials	\$ 3,311,749		\$ 3,311,749	\$ 3,311,749					
009510	Various Special	\$ 4,670,096		\$ 4,670,096	\$ 4,670,096					
TOTAL:		\$ 20,840,230	\$ -	\$ 20,840,230	\$ 20,840,230	\$ -	\$ -	\$ -	\$ -	\$ -

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

								ce of Funds (Positions will default to General Fund)		
								General Fund	Total All	Special Fund A
Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100	Special Funds	300
							\$ -	0.00	0.00	
							\$ -	0.00	0.00	
							\$ -	0.00	0.00	

2020-21 Budget Program Request

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

							\$ -	0.00	0.00	
							\$ -	0.00	0.00	
0	TOTALS						\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ 18,000		\$ 18,000	\$ 18,000					
002080	Office Equipment	\$ -		\$ -						
002120	Printing and Binding	\$ -		\$ -						
003040	Contractual Services	\$ 3,088,173		\$ 3,088,173	\$ 3,088,173					
003310	Transportation	\$ -		\$ -						
004380	Library Book Repair	\$ (77,796)		\$ (77,796)	\$ (77,796)					
006010	Office and Admin	\$ 2,119,478		\$ 2,119,478	\$ 2,119,478					
006020	Operating Supplies	\$ -		\$ -						
007300	Equipment	\$ -		\$ -	\$ -					
007340	Trans Equipment	\$ -		\$ -						
009010	Library Materials	\$ -		\$ -						
009510	Various Special	\$ 2,548		\$ 2,548	\$ 2,548					
TOTAL:		\$ 5,170,403	\$ -	\$ 5,170,403	\$ 5,170,403	\$ -	\$ -	\$ -	\$ -	\$ -

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

Positions:

								ce of Funds (Positions will default to General Fund)		
Quantity	Class Title	Class Code	Reg. Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Special Fund A 300
							\$ -	0.00	0.00	
							\$ -	0.00	0.00	
							\$ -	0.00	0.00	
							\$ -	0.00	0.00	

2020-21 Budget Program Request

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

0 TOTALS \$ - 0.00 0.00 0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002080	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
004380	Library Book Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 107,491	\$ -	\$ 107,491	\$ 107,491	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Trans Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009010	Library Materials	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 2,293	\$ -	\$ 2,293	\$ 2,293	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 1,527,784	\$ -	\$ 1,527,784	\$ 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
 ALL Requests

	96
	0
TOTAL	96

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 20,840,230	\$ -	\$ 20,840,230	\$ 20,840,230	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 6,698,187	\$ -	\$ 6,698,187	\$ 6,698,187	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 27,538,417	\$ -	\$ 27,538,417	\$ 27,538,417	\$ -	\$ -	\$ -	\$ -	\$ -

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): \$ -

2020-21 Budget Program Overview

Department Name
LIBRARY

Program Name
TECHNOLOGY SUPPORT
PROGRAM

Program Code
DB4449

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 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

Alignment with Priority Outcomes

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

2020-21 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program</u>	<u>Total Request Amount</u>
LIBRARY	REQUEST "A" TECHNOLOGY	<u>Code</u>	\$ 3,813,814
	SUPPORT -Information Technology	DB4449	

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

☒ 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.

2

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.

3	<p><i>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.</i></p>
Y	<p><i>If yes, what changes were made and what were the results? Provide evidence of results.</i></p> <p>N/A</p>
N	<p><i>If no, why has this not been done?</i></p> <p>N/A</p>
4	<p><i>Why is this approach better than the alternative approaches that were considered?</i></p> <p>N/A</p>
5	<p><i>What special funds are eligible to be used for this request?</i></p> <p>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.</p>

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:

- ☒ *Mayor's Expectations Letter*
- ☐ *Comprehensive Homeless Strategy*
- ☐ *Sustainable City pLAn*
- ☐ *Equitable Workforce and Service Restoration Plan*
- ☒ *Strategic Plan(s)*

2020-21 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program</u>	<u>Total Request Amount</u>
LIBRARY	REQUEST "B" TECHNOLOGY SUPPORT -Emerging Technology and Collections	<u>Code</u> DB4449	\$ 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

☒ 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?

- 1 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.

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

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

3

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

Y

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

N/A

N

If no, why has this not been done?

N/A

4

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

N/A

5

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:

- ☒ *Mayor's Expectations Letter*
- ☐ *Comprehensive Homeless Strategy*
- ☐ *Sustainable City pLAn*
- ☐ *Equitable Workforce and Service Restoration Plan*
- ☒ *Strategic Plan(s)*

**LOS ANGELES PUBLIC LIBRARY
FY 2020-21 PROPOSED BUDGET**

TECHNOLOGY SUPPORT PROGRAM – REQUEST “A”

BUDGET PROGRAM DB4449

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)		FY 2019-20	Increase / Decrease	FY 2020-21
E	BO - Shared data base services.....	\$ 141,029	\$ -	\$ 141,029
E	BO - Cataloging data base service.....	\$ 126,817	\$ -	\$ 126,817
E	BO - Book binding.....	\$ 37,000	\$ -	\$ 37,000
E	BO - Electrical work.....	\$ 5,000	\$ -	\$ 5,000
N	BO - Book Repair.....	\$ -	\$ 76,000	\$ 76,000
E	BO - Self Check-Out System Maintenance.....	\$ 157,500	\$ 25,000	\$ 182,500
E	CARL System Maintenance.....	\$ 502,810	\$ 125,000	\$ 627,810
E	Sup/Maint of Library Network, Servers and Public Web Access.....	\$ 697,190	\$ -	\$ 697,190
E	CISCO router maintenance.....	\$ 64,800	\$ -	\$ 64,800
E	Network Switches for PCI Compliance.....	\$ 500,040	\$ (500,040)	\$ -
E	Fiber Connection and Communication (Disaster Backup and Recovery).....	\$ 450,000	\$ (450,000)	\$ -
E	Network Cabling Repairs (Branch Libraries) (Continue Funding).....	\$ 225,000	\$ (225,000)	\$ -
E	Network Switch Connectors.....	\$ 22,500	\$ (22,500)	\$ -
N	Telecommunications / GenBand.....	\$ -	\$ 275,000	\$ 275,000
N	Disaster Recovery Network Connections (CENIC Private).....	\$ -	\$ 190,500	\$ 190,500
N	Network Data Ports Maintenance and Repairs.....	\$ -	\$ 82,000	\$ 82,000
N	Public Printing (Copiers) Replacement.....	\$ -	\$ 800,000	\$ 800,000
N	Mobile App Replacement.....	\$ -	\$ 40,000	\$ 40,000
N	E-Rate Application - (Library Project Cost).....	\$ -	\$ 822,823	\$ 822,823
N	Equipment Reservation / Tracking System for Digital Media Lab.....	\$ -	\$ 40,000	\$ 40,000
N	Cybersecurity - Replace HP ProLiant Blade System (HPE Synergy12000).....	\$ -	\$ 465,706	\$ 465,706
N	Replace Post Server Racks at Central Library Data Center.....	\$ -	\$ 11,144	\$ 11,144
N	Data Center Main Power Supply Upgrade (2) for Network Servers.....	\$ -	\$ 135,000	\$ 135,000
TOTAL 3040:		\$ 2,929,686	\$ 1,890,633	\$ 4,820,319

Office and Administrative (Account 6010)		FY 2019-20	Increase / Decrease	FY 2019-20
E	Citrix Xendesktop Annual Maintenance.....	\$ 120,450	\$ (450)	\$ 120,000
E	Vmware Annual Maintenance.....	\$ 87,600	\$ 62,400	\$ 150,000
E	Envisionware Reservation System Annual Maintenance.....	\$ 18,068	\$ 1,932	\$ 20,000
E	Track-It Help Desk System Annual Maintenance.....	\$ 16,425	\$ 8,575	\$ 25,000
E	Envisionware Lptone Printing System Annual Maintenance.....	\$ 14,235	\$ 1,765	\$ 16,000
E	Tegile Annual Maintenance.....	\$ 13,688	\$ 6,312	\$ 20,000
E	Public Knowledge Imaging Centers (KIC) Scanners Annual Maint.....	\$ 16,425	\$ 21,575	\$ 38,000
E	Cisco Servers Annual Maintenance.....	\$ 12,593	\$ 17,407	\$ 30,000
E	TechKiosk Annual Maintenance.....	\$ 13,797	\$ 203	\$ 14,000
E	Envisionware Mobile Printing Annual Maintenance.....	\$ 52,757	\$ 5,643	\$ 58,400
E	Palo Alto Networks Firewall Annual License.....	\$ 450,000	\$ -	\$ 450,000
E	Cisco System Annual License.....	\$ 210,000	\$ -	\$ 210,000
E	Windows Server 2019 Data Center AL (upgrade & maintain).....	\$ 393,300	\$ (150,000)	\$ 243,300
E	Google Gmail Annual License.....	\$ 165,000	\$ -	\$ 165,000
E	Annual Software Licenses Renewal.....	\$ 410,000	\$ (92,000)	\$ 318,000
E	IT Supplies.....	\$ 40,000	\$ 25,000	\$ 65,000
E	Staff Training.....	\$ 54,625	\$ 45,000	\$ 99,625
E	Emerging Technology.....	\$ 75,000	\$ 20,000	\$ 95,000
E	Cloud Subscription (Dell Wyse Cloud Mgmt Suite).....	\$ 109,500	\$ 500	\$ 110,000
E	Networks Wireless Controllers Annual License Renewal (Aruba).....	\$ 95,000	\$ 65,000	\$ 160,000
E	Digital Content Team and Training Section Expense Items.....	\$ 90,000	\$ -	\$ 90,000
E	Sophos Endpoint Protection (Antivirus) Annual License.....	\$ 58,000	\$ -	\$ 58,000
E	Professional Tech Services and Input (Gartner).....	\$ 32,850	\$ -	\$ 32,850
E	Internet Annual Subscription License (CENIC Califa).....	\$ 30,000	\$ -	\$ 30,000
E	Digital Media Lab Hardware Support Maintenance License.....	\$ 29,565	\$ -	\$ 29,565
E	Migration Image Deployment (Smart Deploy Enterprise).....	\$ 24,638	\$ -	\$ 24,638
E	Personal Computers for Staff (50).....	\$ 87,600	\$ (87,600)	\$ -
E	Handheld Scanners (200).....	\$ 32,850	\$ (32,850)	\$ -
E	Adobe Acrobat DC Software for Editing.....	\$ 19,163	\$ (19,163)	\$ -
E	Adobe Cloud Create Suite.....	\$ 17,520	\$ (17,520)	\$ -
E	Adobe Photoshop License.....	\$ 1,916	\$ (1,916)	\$ -
N	Adobe Acrobat DC Software for Editing (Add to Base).....	\$ -	\$ 17,500	\$ 17,500
N	Adobe Cloud Create Suite (Add to Base).....	\$ -	\$ 24,000	\$ 24,000
N	Adobe Photoshop License (Add to Base).....	\$ -	\$ 3,500	\$ 3,500
E	Iron Mountain Data Back-Up Services (Cloud DR).....	\$ 16,425	\$ 18,575	\$ 35,000

LOS ANGELES PUBLIC LIBRARY
INFORMATION TECHNOLOGY (BUDGET PROGRAM DB4449)
TECHNOLOGY SUPPORT PROGRAM
EXHIBIT A
FY 2020-21 PROPOSED BUDGET

E	Maas 360 MDM Solution (Continue Funding).....	\$ 12,045	\$ 5,955	\$ 18,000
E	Scanner Annual Licenses and Maintenance Support (TBS).....	\$ 11,886	\$ 15,144	\$ 27,030
E	ST View Scanner Maintenance Support (Microfilm Readers).....	\$ 9,855	\$ 145	\$ 10,000
E	Cloud Software Tools License Fee (Klaxoon).....	\$ 5,475	\$ 25	\$ 5,500
E	Velocity Annual Licenses and Maintenance Support.....	\$ 4,380	\$ (380)	\$ 4,000
E	HP Sprout Maintenance Support.....	\$ 4,106	\$ (4,106)	\$ -
E	Teamviewer Corp Remote Software Tools (KIK Scanner/Tech Kiosk).....	\$ 3,614	\$ 386	\$ 4,000
E	Dtech Annual License and Maintenance Support.....	\$ 2,738	\$ 262	\$ 3,000
E	Laptop Theft Prevention and Recovery Support (Tech Kiosk).....	\$ 2,602	\$ 9,398	\$ 12,000
E	Self-Check System Maintenance Support (Central Mgmt Monitoring).....	\$ 2,409	\$ 591	\$ 3,000
E	Laptop Back-Up Software (True Image 2019 - Student Zones).....	\$ 548	\$ (548)	\$ -
N	Staff Computers (Replace 150) (Phase 1 of 2).....	\$ -	\$ 255,000	\$ 255,000
N	Public Print Release (Replace 100).....	\$ -	\$ 120,000	\$ 120,000
N	Receipt Printer for Public Circulation (Replace).....	\$ -	\$ 62,500	\$ 62,500
N	Microsoft Office 2019 for Staff Computers.....	\$ -	\$ 150,000	\$ 150,000
N	Mobile Printer for Public Outreach Receipt (ETC).....	\$ -	\$ 58,241	\$ 58,241
N	Servers and Racks (16) - Processing and Enhancement.....	\$ -	\$ 600,000	\$ 600,000
N	Touch Panel - All-in-One 65" Conference Room.....	\$ -	\$ 30,000	\$ 30,000
N	Security Info and Event Mgmt Annual Renewal Licenses.....	\$ -	\$ 243,813	\$ 243,813
N	Vmware vSphere Enter Plus Annual Licenses and Support/Subsription.....	\$ -	\$ 155,000	\$ 155,000
N	Amazon Web Services (AWS) Annual License Maintenance.....	\$ -	\$ 175,535	\$ 175,535
N	Bibliotheca Self-Check Annual Maintenance.....	\$ -	\$ 25,500	\$ 25,500
N	Videon Annual License (Conference Room).....	\$ -	\$ 3,000	\$ 3,000
N	Dropbox Annual License.....	\$ -	\$ 3,200	\$ 3,200
N	File Maker Pro Annual License.....	\$ -	\$ 6,380	\$ 6,380
N	Finger Print Machine Annual License.....	\$ -	\$ 10,000	\$ 10,000
N	Inmagic Database Annual License.....	\$ -	\$ 6,000	\$ 6,000
N	Public and Staff Printers Annual Maintenance.....	\$ -	\$ 81,000	\$ 81,000
N	Zoom Meeting Annual License.....	\$ -	\$ 5,000	\$ 5,000
TOTAL 6010:		\$ 2,868,648	\$ 1,960,429	\$ 4,829,077
TOTAL:		\$ 5,798,334	\$ 3,851,062	\$ 9,649,396

One Time Expenditure

E = Existing Item

N = New Item

**LOS ANGELES PUBLIC LIBRARY
FY 2020-21 PROPOSED BUDGET**

TECHNOLOGY SUPPORT PROGRAM – REQUEST “B”

EMERGING TECHNOLOGY AND COLLECTIONS

BUDGET PROGRAM DB4449

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.

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

FY 2020-21 REQUEST: \$1,527,784

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:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 8,773,444		\$ 8,773,444	\$ 8,773,444					
001070	Salaries As-Needed	\$ 84,601		\$ 84,601	\$ 84,601					
001090	Salaries Overtime	\$ 12,752		\$ 12,752	\$ 12,752					
002080	Office Equipment	\$ -		\$ -	\$ -					
002120	Printing and Binding	\$ 171,922		\$ 171,922	\$ 171,922					
003040	Contractual Services	\$ 2,706,118		\$ 2,706,118	\$ 2,706,118					
003310	Transportation	\$ 20,000		\$ 20,000	\$ 20,000					
004380	Library Book Repair	\$ -		\$ -	\$ -					
006010	Office and Admin	\$ 84,402		\$ 84,402	\$ 84,402					
006020	Operating Supplies	\$ 156,650		\$ 156,650	\$ 156,650					
007300	Equipment	\$ -		\$ -	\$ -					
007340	Trans Equipment	\$ -		\$ -	\$ -					
009010	Library Materials	\$ -		\$ -	\$ -					
009510	Various Special	\$ 4,050,271		\$ 4,050,271	\$ 4,050,271					
TOTAL:		\$ 16,060,160	\$ -	\$ 16,060,160	\$ 16,060,160	\$ -	\$ -	\$ -	\$ -	\$ -

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

								ce of Funds (Positions will default to General Fund)		
Positions:			Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count	Salary Savings	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Special Fund A 300
Quantity	Class Title	Class Code		Salary	Rate (%)					
2	Management Analyst	9184	Civ-Reg	\$ 112,748	5.0%	9	\$ 160,666	0.00	2.00	2.00
1	Warehouse and Toolroom Worker I	1832-1	Civ-Reg	\$ 63,754	5.0%	9	\$ 45,425	0.00	1.00	1.00
							\$ -	0.00	0.00	
							\$ -	0.00	0.00	
							\$ -	0.00	0.00	
3	TOTALS						\$ 206,091	0.00	3.00	3.00

2020-21 Budget Program Request

Department:

LIBRARY

Program Name:

General Administration and Support Program (GASP) - DB4450

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 206,091	\$ -	\$ 206,091	\$ 206,091	\$ -	\$ -	\$ -	\$ -	\$ -
001070	Salaries As-Needed	\$ 41,866	\$ -	\$ 41,866	\$ 41,866	\$ -	\$ -	\$ -	\$ -	\$ -
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002080	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
002120	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
003040	Contractual Services	\$ 1,175,000	\$ -	\$ 1,175,000	\$ 1,175,000	\$ -	\$ -	\$ -	\$ -	\$ -
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
004380	Library Book Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 450,000	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007300	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
007340	Trans Equipment	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
009010	Library Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 140,292	\$ -	\$ 140,292	\$ 140,292	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 2,063,249	\$ -	\$ 2,063,249	\$ 2,063,249	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 104,835

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

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
 ALL Requests

	107
	3
TOTAL	110

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Special Fund A 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 16,060,160	\$ -	\$ 16,060,160	\$ 16,060,160	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 2,063,249	\$ -	\$ 2,063,249	\$ 2,063,249	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 18,123,409	\$ -	\$ 18,123,409	\$ 18,123,409	\$ -	\$ -	\$ -	\$ -	\$ -

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): \$ -

2020-21 Budget Program Overview

Department Name

LIBRARY

Program Name

GENERAL ADMINISTRATION AND
SUPPORT PROGRAM

Program Code

DB4450

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 ☒ Livable ☐ Safe ☐ Prosperous

2020-21 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program</u>	<u>Total Request Amount</u>
LIBRARY	GENERAL ADMINISTRATION AND SUPPORT	<u>Code</u> DB4450	\$2,231,249

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

☒ New Request

SEE ATTACHED "GENERAL ADMINISTRATION AND SUPPORT" BUDGET PACKAGE

N/A

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.

Y

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

N/A

N

If no, why has this not been done?

N/A

4

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

N/A

5

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:

- ☒ Mayor's Expectations Letter
- ☐ Comprehensive Homeless Strategy
- ☐ Sustainable City pLAn
- ☐ Equitable Workforce and Service Restoration Plan
- ☒ Strategic Plan(s)

**LOS ANGELES PUBLIC LIBRARY
FY 2020-21 PROPOSED BUDGET**

GENERAL ADMINISTRATION AND SUPPORT PROGRAM

BUDGET PROGRAM DB4450

DESCRIPTION OF FUNDING REQUEST

Account 1010 / Salaries General

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

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
LIBRARY	VARIOUS PROGRAMS	VARIOUS	\$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.

☒ 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:

1.	FY 2020-21 Reconciliation	\$1,098,318
2.	Custodial – GSD	\$392,000
3.	Building Maintenance – GSD	\$8,000
4.	Security – LAPD	\$1,500,000
5.	MICLA (AV/AT)	(\$2,971,500)
6.	Sidewalk Repair	\$210,000
7.	Human Resources Payroll	(\$238,251)
8.	Credit Card Fees	\$5,000
	TOTAL	\$3,567

Departmental Collaboration

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

N/A

Justification

1	<p><i>What problem is being addressed and how will this request address it?</i></p> <p>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.</p>
2	<p><i>What are the 2020-21 goals of this request?</i></p> <p>The Los Angeles City Charter mandates that the Library reimburse the City for related costs, and this package fulfills that mandate.</p> <p><i>What are the long-term goals of this request?</i></p> <p>To balance Library operational and administrative needs with the Charter-mandated requirement to reimburse the City for related costs.</p>
3	<p><i>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)?</i></p> <p>N/A</p>
Y	<p><i>If yes, what changes were made and what were the results? Provide evidence of results.</i></p> <p>N/A</p>
N	<p><i>If no, why has this not been done?</i></p> <p>N/A</p>
4	<p><i>Why is this approach better than the alternative approaches that were considered?</i></p> <p>N/A</p>
5	<p><i>What special funds are eligible to be used for this request? What is the General Fund impact of this request?</i></p> <p>N/A</p>

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:

- ☒ Mayor's Expectations Letter
- ☐ Comprehensive Homeless Strategy
- ☒ Sustainable City pLAn
- ☐ Equitable Workforce and Service Restoration Plan
- ☒ Strategic Plan(s)

**LOS ANGELES PUBLIC LIBRARY
FY 2020-21 PROPOSED BUDGET
ADJUSTMENTS TO RELATED COSTS**

Account 9510 / Various Special	FY 2019-20 Adopted	Adjustments	FY 2020-21 Proposed
<u>Indirect Costs (CAP 41)</u>			
Fringe Benefits (54.77% of Salaries General)	\$ 42,591,010	\$ (70,545)	\$ 42,520,465
Central Services (12.74% of Salaries General)	10,339,794	65,042	10,404,836
Reconciliation (FY 2018-19 Reimbursement)	(1,452,149)	1,098,318	(353,831)
Sub-Total:	\$ 51,478,655 65.47%	\$ 1,092,815	52,571,470 66.86%
<u>Direct Costs</u>			
Water	\$ 457,000	\$ -	\$ 457,000
Electricity	4,423,000	-	4,423,000
Natural Gas	239,224	-	239,224
Custodial / GSD	4,900,302	392,000	5,292,302
Parking Lot Operations / GSD	266,817	-	266,817
Parking Lot Sweeping / GSD	63,183	-	63,183
Mail / GSD	30,000	-	30,000
Building Maintenance / GSD	4,186,585	0,000	4,194,585
Fleet / GSD	220,000	-	220,000
Fuel / GSD	49,417	-	49,417
Security Services / LAPD	8,954,348	1,500,000	10,454,348
Refuse Collection / PW Sanitation	110,000	-	110,000
CAO / GO Bond Administration Fees	25,000	-	25,000
MICLA (AV/AT)	2,971,500	(2,971,500)	-
City Sidewalk Repair Program (Willits Act)	-	210,000	210,000
ITA / Human Resources Payroll Project	238,251	(238,251)	-
City Reimbursement Credit Card Fees	17,500	5,000	22,500
Sub-Total:	\$ 27,152,127 34.53%	\$ (1,094,751)	\$ 26,057,376 33.14%
TOTAL ACCOUNT 9510 / VARIOUS SPECIAL:	\$ 78,630,782	\$ (1,936)	\$ 78,628,846

**LOS ANGELES PUBLIC LIBRARY
FY 2020-21 PROPOSED BUDGET**

ADJUSTMENTS TO RELATED COSTS

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

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2014-15 Actuals	2015-16 Actuals	2016-17 Actuals	2017-18 Actuals	2018-19 Adopted	2018-19 Actuals	2019-20 Adopted Budget	Current Year (2019-20) Estimates	2020-21 Proposed - BASELINE	2020-21 Proposed - IF ALL CONTINUED/ NEW REQUESTS APPROVED	2020-21 Proposed - IF ALL CONTINUED/ NEW REQUESTS APPROVED AND OFFSET PROPOSALS APPROVED	Comments
44	4401	Branch Library Services	44BRANCH	Number of People Attending Branch Library Programs		0	331,789	339,798	340,615	369,425	348,000	360,591	365,000	360,000	365,000	365,000	365,000	
44	4402	Central Library Services	44CENTRAL	Number of People Attending Central Library Programs		0	41,890	35,161	34,217	30,430	36,500	35,000	35,000	35,000	40,000	40,000	40,000	

LIBRARY

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
Branch Library Services - DB4401				
\$ 4,509,653	\$ 1,383,050	\$ 1,383,050	1. Department in-house alteration and improvement program for branch libraries.....	\$ 4,353,050
-	37,290	37,290	2. Book detection system maintenance.....	37,290
-	6,100	6,100	3. Telecommunications services	6,100
29,268	75,000	75,000	4. Digital Learning Labs.....	75,000
590,170	841,327	841,327	5. Contract landscape maintenance.....	1,091,327
-	6,500	6,500	6. Library card design for Student Success Cards.....	6,500
-	140,000	140,000	7. Immigrant integration assistance.....	140,000
-	200,000	200,000	8. New Citizenship Walk-In Centers.....	200,000
\$ 5,129,091	\$ 2,689,267	\$ 2,689,267	Branch Library Services Total	\$ 5,909,267
Central Library Services - DB4402				
\$ 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
18,988	42,920	42,920	11. Security/fire life safety contract maintenance.....	42,920
-	8,500	8,500	12. Maintenance and upgrade of security systems.....	8,500
19,664	3,710	3,710	13. Book detection system maintenance.....	3,710
36,644	29,000	29,000	14. Telecommunications services.....	29,000
146,478	162,000	162,000	15. Central Library Validation Program - Westlawn Garage.....	162,000
106,519	115,507	115,507	16. Digital Learning Labs.....	115,507
940,000	-	-	17. Escalator upgrades.....	-
50,259	100,000	100,000	18. Exhibit consultant.....	100,000
166,097	-	-	19. Lighting upgrade.....	-
773,940	543,804	543,804	20. Central Library alterations and improvements.....	543,804
206,955	-	-	21. Humidifier upgrade.....	-
216,167	-	-	22. Methane gas system replacement.....	-
-	-	-	23. LA Libros Festival.....	30,000
\$ 3,055,527	\$ 1,414,363	\$ 1,414,363	Central Library Services Total	\$ 1,444,363
Engagement and Learning Services - DB4403				
\$ 18,608	\$ 210,000	\$ 210,000	24. Citizenship legal assistance.....	\$ 210,000
175,468	235,000	235,000	25. New Americans Initiative.....	235,000
-	-	-	26. Maker Faire Event.....	26,000
21,730	-	-	27. Student Success Cards.....	-
\$ 215,806	\$ 445,000	\$ 445,000	Engagement and Learning Services Total	\$ 471,000
Technology Support - DB4449				
\$ 81,709	\$ 141,029	\$ 141,029	28. Shared database service.....	\$ 141,029
158,575	126,817	126,817	29. Cataloging database service.....	126,817
-	37,000	37,000	30. Book binding.....	37,000
10,876	5,000	5,000	31. Electrical work.....	5,000
997,461	502,810	502,810	32. CARL system maintenance.....	627,810
1,406	697,190	697,190	33. Support and maintenance of Library network, servers, telecommunications, and public web access.....	697,190
38,239	64,800	64,800	34. CISCO router maintenance.....	64,800
161,007	157,500	157,500	35. Self check-out system maintenance.....	182,500
425,578	225,000	225,000	36. Network cabling repairs.....	-
-	500,040	500,040	37. Network switches for PCI compliance.....	-
-	450,000	450,000	38. Fiber connection and communication (disaster backup and recovery).....	-
-	22,500	22,500	39. Network switch connectors.....	-
-	-	-	40. Website Design Project.....	400,000
-	-	-	41. Book Repair.....	76,000
-	-	-	42. Telecommunications / GenBand.....	275,000
-	-	-	43. Disaster Recovery Network Connections (CENIC Private).....	190,500
-	-	-	44. Network Data Ports Maintenance and Repairs.....	82,000
-	-	-	45. Public Printing (Copiers) Replacement.....	800,000
-	-	-	46. Mobile App Replacement.....	40,000
-	-	-	47. E-Rate Application - (Library Project Cost).....	822,823
-	-	-	48. Equipment Reservation / Tracking System for Digital Media Lab.....	40,000
-	-	-	49. Cybersecurity - Replace HP ProLiant Blade System	465,706

LIBRARY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
-	-	-	50. Replace Post Server Racks at Central Library Data Center.....	11,144
-	-	-	51. Data Center Main Power Supply Upgrade (2) for Network Servers.....	135,000
<u>\$ 1,874,851</u>	<u>\$ 2,929,686</u>	<u>\$ 2,929,686</u>	Technology Support Total	<u>\$ 5,220,319</u>

LIBRARY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2018-19 Actual Expenditures	2019-20 Adopted Budget	2019-20 Estimated Expenditures	Program/Code/Description	2020-21 Contract Amount
General Administration and Support - DB4450				
\$ -	\$ 30,000	\$ 30,000	52. Librarian recruitment advertising, brochures.....	\$ 30,000
94,554	127,500	127,500	53. Special events services.....	127,500
132,562	124,200	124,200	54. Management and operation of the Olive Street Garage.....	124,200
28,200	27,000	27,000	55. Southern California Library Cooperative (SCLC).....	27,000
80,492	76,732	76,732	56. Photocopier rental.....	76,732
127,105	129,800	129,800	57. Audio visual services.....	129,800
96,780	-	-	58. Contract graphic design.....	-
179,756	-	-	59. Outreach promotion.....	-
607,402	1,490,886	1,490,886	60. Marketing plan promotion and outreach.....	1,490,886
184,049	700,000	700,000	61. Facility Assessment Master Plan.....	1,700,000
-	-	-	62. Canine Pest Control.....	75,000
-	-	-	63. Strategic Plan Consultant.....	100,000
<u>\$ 1,530,900</u>	<u>\$ 2,706,118</u>	<u>\$ 2,706,118</u>	General Administration and Support Total	<u>\$ 3,881,118</u>
<u>\$ 11,806,175</u>	<u>\$ 10,184,434</u>	<u>\$ 10,184,434</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 16,926,067</u>

LIBRARY TRAVEL AUTHORITY

2019-20 Amount	Auth. No.	Trip Category Trip-Location-Date	2020-21 Amount	Auth. No.
A. Conventions				
\$ -	-	1. None	\$ -	-
\$ -	-			
		TOTAL CONVENTION TRAVEL	\$ -	-
B. Business				
\$ -	-	2. None	\$ -	-
\$ -	-			
		TOTAL BUSINESS TRAVEL	\$ -	-
\$ -	-	TOTAL TRAVEL EXPENSE ACCOUNT	\$ -	-

**LOS ANGELES PUBLIC LIBRARY
SPECIAL FUNDS SUMMARY
FY 2020-21 PROPOSED BUDGET**

FUND NO.	FUND NAME	TYPES OF EXPENDITURES	AVAILABLE CASH BALANCE AS OF 11/15/2019
419	Library Services Trust Fund	Depository of all federal and state grants issued by the State Library of California to the Library (e.g. California Library Literacy Services grant for the adult literacy programs).	\$ 106,531.02
420	Library Education Trust Fund	This fund records the entitlement from the Public Library Foundation of California as stipulated in the California Education Code. Funds provided are to be used to supplement revenues appropriated for the public library.	\$ 126,002.31
831	Library Trust Fund	Depository of endowments, contributions, donations, and bequest from individuals. The subaccounts within this Fund have been established for the special collections and requests related to individual branch libraries and Central Library subject departments. The subaccounts have restrictions on the type of expenditures as determined by the donor.	\$ 4,834,035.71
58N	Library Budget Reserve Fund	The Board of Library Commissioners approved the establishment of the Library Budget Reserve Fund (Library Resolution No. 2015-49 [C-39]). The account that will be used to establish revenue during economic downturns, address unforeseen circumstances, and provide for any necessary capital improvements.	\$ 6,749,367.84

LIBRARY DEPARTMENT
FY 2020-21 POSITION REQUEST

NEW POSITION / Classification			Division	Budget Program	Budget Package	Class Code	No. of Positions	Annual Salary	9 Month Funding	5% Sal Savings	Total Salary Cost	Adjusted Salary	Related Costs	Total Cost
1	PD-1	Librarian II - International Languages	CLS	DB4402	BP 2	6152-2	1	\$ 99,836	\$ 74,877	\$ 71,133	\$ 71,133	\$ 71,133	\$ 46,581	\$ 117,713.98
2	PD-2	Library Assistant I - Digital Collections	CLS	DB4402	BP 2	1172-1	1	\$ 74,525	\$ 55,894	\$ 53,099	\$ 53,099	\$ 53,099	\$ 34,772	\$ 87,870.87
3	PD-3	Community Program Assistant III	ELS	DB4403	BP 3	2501-3	1	\$ 105,566	\$ 79,175	\$ 75,216	\$ 75,216	\$ 75,216	\$ 49,255	\$ 124,471.14
4	PD-4	Management Analyst - Security	GASP	DB4450	BP5	9184	1	\$ 112,748	\$ 84,561	\$ 80,333	\$ 80,333	\$ 80,333	\$ 52,606	\$ 132,938.38
5	PD-5	Management Analyst - Contracts & Purchasing	GASP	DB4450	BP5	9184	1	\$ 112,748	\$ 84,561	\$ 80,333	\$ 80,333	\$ 80,333	\$ 52,606	\$ 132,938.38
6	PD-6	Warehouse and Toolroom Worker I	FME	DB4450	BP5	1832-1	1	\$ 63,754	\$ 47,816	\$ 45,425	\$ 45,425	\$ 45,425	\$ 29,746	\$ 75,171.26
TOTAL NO. OF NEW POSITIONS:							5				\$ 405,538		\$ 265,566	\$ 671,104

RECLASS / Classification				Budget Program	Budget Package	Class Code	No. of Positions	Annual Salary	9 Month Funding	5% Sal Savings	Total Salary Cost	Adjusted Salary	Related Costs	Total Cost
7	PD-7	Administrative Clerk	CLS	DB4402	BP 3	1358	-1	\$ 60,388						
7	PD-7	Library Assistant I	CLS	DB4402	BP 3	1172-1	1	\$ 74,525						
8	PD-8	Administrative Clerk	ELS	DB4403	BP 3	1358	-1	\$ 60,388						
8	PD-8	Library Assistant I	ELS	DB4403	BP 3	1172-1	1	\$ 74,525						
9	PD-9	Volunteer Coordinator	ELS	DB4403	BP3	2495	-1	\$ 95,599						
9	PD-9	Management Analyst	ELS	DB4403	BP3	9184	1	\$ 112,748						
10	PD-10	Development and Marketing Director	PR	DB4450	BP5	1806	-1	\$ 164,974						
10	PD-10	Public Information Director II	PR	DB4450	BP5	1800-2	1	\$ 163,814						
11	PD-11	Management Assistant	FME	DB4450	BP5	1539	-1	\$ 80,235						
11	PD-11	Management Analyst	FME	DB4450	BP5	9184	1	\$ 112,748						
TOTAL NO. OF RECLASS POSITIONS:							0							

PAYGRADE / Classification				Budget Program	Budget Package	Class Code	No. of Positions	Annual Salary	9 Month Funding	5% Sal Savings	Total Salary Cost	Adjusted Salary	Related Costs	Total Cost
12	PD-12	Graphic Designer II	ETC	DB4449	BP4	1670-2	-1	\$ 92,922						
12	PD-12	Graphic Designer III	ETC	DB4449	BP4	1670-3	1	\$ 104,140						
13	PD-13	Librarian II - Children's	ELS	DB4403	BP 3	6152-2	-1	\$ 99,836						
13	PD-13	Librarian III - Children's	ELS	DB4403	BP 3	6152-3	1	\$ 108,577						

Recapulation of Position Changes 2020-21 Budget Request

Department: LIBRARY

Prog Code	Program	Service/Request	Additions					Deletions				
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	PB Position Number
POSITION INCREASES OR REDUCTIONS:												
DB4402	Central Library Svs	International Languages	1	Reg	New	6152-2	Librarian II					
DB4402	Central Library Svs	Digital Collections	1	Reg	New	1172-1	Library Assistant					
DB4403	Eng & Learn Svs	Adult Literacy	1	Reg	New	2501-3	Community Program Asst III					
DB4450	GASP	Business Office	2	Reg	New	9184	Management Analyst					
DB4450	GASP	Fac Maint & Event	1	Reg	New	1832-1	Warehouse & Toolroom Wkr I					
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:												
REALLOCATIONS:												
DB4402	Central Library Svs	CLS Mgmt	1	Reg		1172-1	Library Assisant I	1	Reg	1358	Administrative Clerk	
DB4403	Eng & Learn Svs	Explore & Creative	1	Reg		1172-1	Library Assisant I	1	Reg	1358	Administrative Clerk	
DB4403	Eng & Learn Svs	Engagment Outreach	1	Reg		9184	Management Analyst	1	Reg	2495	Volunteer Coordinator	
DB4450	GASP	Marketing	1	Reg		1800-2	Public Info Director II	1	Reg	1806	Develop & Marketing Dir	
DB4450	GASP	Fac Maint & Event	1	Reg		9184	Management Analyst	1	Reg	1539	Management Assistant	
PAY GRADE ADJUSTMENTS:												
DB4403	Eng & Learn Svs	Youth Services	1	Reg		6152-3	Librarian III	1	Reg	6152-2	Librarian II	
DB4449	IT	Emerging Tech & Coll	1	Reg		1670-3	Graphic Designer III	1	Reg	1670-2	Graphic Designer II	
OTHER POSITION CHANGES:												

13

7

Net Position Change Requested: 6

POSITION DESCRIPTION

PD-1

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Librarian II (6152-2)	3. Present Salary or Wage Rate: \$99,836
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	Date Prepared 08/16/19
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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 Int'l Languages

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

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

PERCENT OF TIME	DUTIES
40%	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.
35%	Provide reference and information services with a special focus on Korean collections.
25%	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.

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  Date 11-20-2019 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 to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers

☐ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

10

20

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

N/A

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

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

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

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

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

Is position bonded? No ; amount of bond \$ 0

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

PD-2

DO NOT USE THIS SPACE

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: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation		Date Prepared 08/21/19
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 Digitization / Photos
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title Senior Librarian		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.		
PERCENT OF TIME	DUTIES	
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 ITS 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? <u>New position</u>		
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). <u>20%</u>		
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 <u>11-20-2019</u>	Phone No. <u>(213) 228-7353</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

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

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

(a) Education (include specific matter).

Same as job bulletin and class specifications.

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

Same as job bulletin and class specifications.

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

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers

☐ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

10

20

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

N/A

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

Responsible for ensuring materials are 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 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 Senior Librarian and Principal Librarian, prepare statistical reports.

Signature of the Immediate supervisor _____

Date _____

Class Title Senior Librarian

Phone No. (213) 228-7353

Signature of department head _____


Date 11.20.2019

POSITION DESCRIPTION

City of Los Angeles

PD-3

DO NOT USE THIS SPACE

1. Name of Employee: New Position		2. Employee's Present Class Title/Code: Community Program Assistant III (2501-3)		3. Present Salary or Wage Rate: \$105,566	
4. Reason for Preparing Description:		<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties		Date Prepared 08/21/19	
		<input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation			
5. Location of office or place of work: Los Angeles Public Library, Various Literacy Centers			6.		
			Name of Department Library		
			Division Engagement and Learning Section Education & Literacy		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:					
Name _____ Title Senior Librarian					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME	DUTIES				
75%	Supervise subordinate staff. Develop and implement LAPL standards through training, supervision, and evaluation of Community Program Assistants.				
10%	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.				
10%	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.				
5%	Develop and maintain documentation of policies and procedures.				
9. How long have the duties been substantially as described above? <u>new position</u>					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. General office equipment, no hazardous conditions.					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>75%</u>					
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 <u>11-20-2019</u>		Phone No. <u>(213) 228-7546</u>	

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

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

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.

☐ Strength to: _____ Lift _____ Push _____ Pull _____

Average weight _____ Heaviest weight _____

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☐ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

30-40

(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 _____

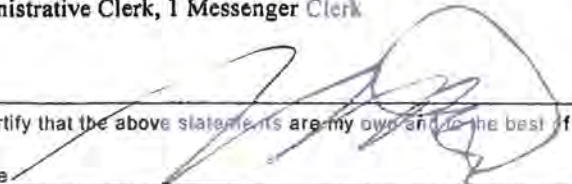
Date 11-20-2014

POSITION DESCRIPTION

City of Los Angeles

PD-4

DO NOT USE THIS SPACE

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:				Date Prepared	
<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation				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 <u>Library</u>		
			Division <u>GASP</u> Section <u>Business Office</u>		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:					
Name _____ Title <u>Senior Management Analyst</u>					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME	DUTIES				
30%	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.				
30%	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.				
5%	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.				
5%	Prepare contract security guard schedules on a bimonthly basis by working with security vendors and liaison officers from the Los Angeles Police Department.				
5%	Provide as-needed assistance with Los Angeles Police Department administrative requests.				
10%	Respond to inquiries from LAPL and LAPD staff and patrons and provide guidance regarding temporary suspension letters.				
10%	Conduct and/or coordinate training regarding security and emergency preparedness issues.				
10%	Attend meetings representing the LAPL Business Office relative to security, emergency preparedness, and safety issues; meet weekly with LAPD; meet monthly with LAPL management.				
9. How long have the duties been substantially as described above? <u>New position</u>					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. 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). <u>20%</u>					
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 <u>11/20/2019</u> Phone No. <u>(213) 228-7462</u>		

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

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

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

(a) Education (include specific matter).

Same as job bulletin and class specifications.

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

Same as job bulletin and class specifications.

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

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers

☐ Hearing, for telephone/alerts

☐ 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 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 security reports and patron letters, review LAPD reports and schedules; prepare work schedules for contract security guards.

Signature of the immediate supervisor _____

Date _____

Class Title Senior Management Analyst

Phone No. _____

Signature of department head _____

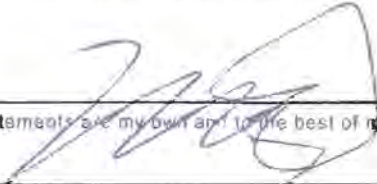
Date 1/20/2019

POSITION DESCRIPTION

PD-5

DO NOT USE THIS SPACE

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: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation		Date Prepared 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 _____ 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.		
PERCENT OF TIME	DUTIES	
30%	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.	
30%	Ensure compliance with all City contract ordinances; communicate with vendors who require new or updated compliance paperwork, and be familiar with LABAVN to check compliance and provide assistance to contractors with uploading documents.	
10%	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.	
5%	Assist with preparing RFP documents, host pre-bid conferences, answer vendor questions regarding RFP requirements by preparing and posting FAQ documents.	
10%	Coordinate purchasing requests and activities on behalf of the Business Office.	
10%	Assist with budget preparation as needed.	
5%	Attend meetings representing the LAPL Business Office relative to contracting, procurement, and budget.	
9. How long have the duties been substantially as described above? <u>New position</u>		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. 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). <u>20%</u>		
12. Indicate the number of employees supervised by class titles. 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 <u>11-20-2019</u> Phone No. <u>(213) 228-7462</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

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

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

(a) Education (include specific matter).

Same as job bulletin and class specifications.

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

Same as job bulletin and class specifications.

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

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers

☐ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

10

20

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

N/A

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

Responsible for ensuring 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. _____

Signature of department head _____

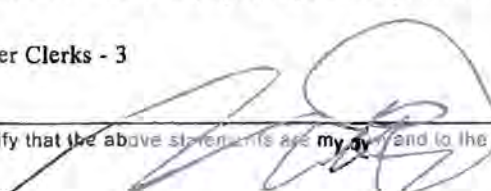
Date 11-20-2019

POSITION DESCRIPTION

City of Los Angeles

PD-6

DO NOT USE THIS SPACE

1. Name of Employee:		2. Employee's Present Class Title/Code: Warehouse and Toolroom Worker - 1832		3. Present Salary or Wage Rate: \$2221.60	
4. Reason for Preparing Description:		<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position		<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	
5. Location of office or place of work: 630 W. Fifth Street Los Angeles, CA 90071		6. Name of Department <u>Library</u> Division <u>Facility Management</u> Section <u>Shipping/Receiving</u>			
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Sr. Storekeeper</u>					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME	DUTIES				
25	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.				
25	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.				
25	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.				
20	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.				
5	Assume the duties and responsibilities of the Sr. Storekeeper during his or her absence. May serve as a relief driver when needed.				
9. How long have the duties been substantially as described above? <u>New Position</u>					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. <u>Lift gate, book trucks, delivery carts</u>					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>20%</u>					
12. Indicate the number of employees supervised by class titles. <u>Messenger Clerks - 3</u>					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature 		Date <u>11-20-2019</u>		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.

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: 35lbs Lift 35lb Push 35lb Pull

Average weight _____ Heaviest weight _____

☒ 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:

☒ Legs, for walking/standing

☒ Hands and fingers

☒ Back, for strenuous labor

Other/explain _____

Hours per
week

20 hours

20 hours

10 hours

(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.

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 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.

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 _____

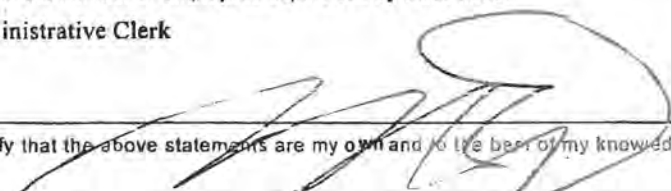
Date 11-20-2019

POSITION DESCRIPTION

City of Los Angeles

PD-7

DO NOT USE THIS SPACE

1. Name of Employee: New Position	2. Employee's Present Class Title/Code: Library Assistant I / Class Code 1172-1	3. Present Salary or Wage Rate: \$74,525
4. Reason for Preparing Description: <input checked="" type="checkbox"/> New Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Change in Existing Position <input type="checkbox"/> Review for Proper Allocation		Date Prepared 10/01/19
5. Location of office or place of work: Central Library 630 W 5th St. Los Angeles 90071		6. Name of Department <u>Library</u> Division <u>Central Library Services</u> Section _____
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Principal Librarian</u>		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.		
PERCENT OF TIME	DUTIES	
	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? <u>Change in job classification</u>		
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). <u>30%</u>		
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 	Date <u>11-20-2019</u>	Phone No. <u>(213) 228-7462</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

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

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

(a) Education (include specific matter).

Same as job bulletin and class specifications.

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

Same as job bulletin and class specifications.

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

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers

☐ Hearing, for telephone/alerts

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

10

20

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

N/A

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

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

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

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

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

Is position bonded? No ; amount of bond \$ 0

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 _____

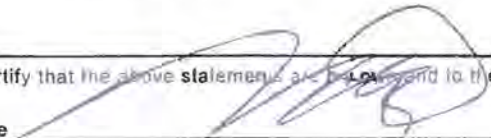
Date 11-20-2019

POSITION DESCRIPTION

City of Los Angeles

PD-8

DO NOT USE THIS SPACE

1. Name of Employee: Vacant	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: <input type="checkbox"/> New Position <input checked="" type="checkbox"/> Change in Existing Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation		Date Prepared 10/01/19
5. Location of office or place of work: Central Library 630 W 5th St. Los Angeles 90071		6. Name of Department Library Division Engagement and Learning Section Exploration and Creativ
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title Senior Librarian		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.		
PERCENT OF TIME	DUTIES	
	RECLASSIFICATION from Administrative Clerk (Class Code 1358) to a Library Assistant I (Class Code 1172-1)	
65%	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.	
30%	Train and direct Administrative Clerk, assign tasks, oversee quality and completion of work.	
5%	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? <u>Change in job classification</u>		
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). <u>30%</u>		
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.		
Signature 	Date <u>11.20.2019</u>	Phone No. <u>(213) 228-7481</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

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

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

(a) Education (Include specific matter).

Same as job bulletin and class specifications.

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

Same as job bulletin and class specifications.

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

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers

☐ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

5

15

(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? 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

POSITION DESCRIPTION

City of Los Angeles

PD-9

DO NOT USE THIS SPACE

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: <input type="checkbox"/> New Position <input checked="" type="checkbox"/> Change in Existing Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation		Date Prepared 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 _____ Title 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	DUTIES	
20%	RECLASSIFICATION from Volunteer Coordinator (Class Code 2495) to Management Analyst (Class Code 9184) 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.	
10%	Prepare an annual report on the contribution of the volunteer program to the Library Department and produce other requested data about volunteer service.	
20%	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.	
10%	Prepare budgets for Volunteer Engagement and Outreach Engagement; maintain financial records; keep staff updated on status throughout the year.	
10%	Maintain equipment inventories including volunteer incentives, technology and supplies for the outreach vehicles, etc; order supplies as needed.	
30%	Supervise six Administrative Clerks in the Engagement and Outreach Dept; oversee their schedules, assign tasks, supervise workflow, evaluate performance.	
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 are my own and to the best of my knowledge are accurate and complete.		
Signature 		Date 11-20-2019 Phone No. 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 to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers

☐ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per week

10

20

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

N/A

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

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

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

Responsible for the care and security of personal 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

Date

Class Title Principal Librarian

Phone No.

Signature of department head

Date

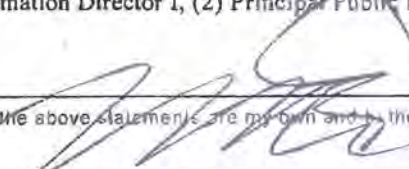
11-20-2019

POSITION DESCRIPTION

City of Los Angeles

PD-10

DO NOT USE THIS SPACE

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: <input type="checkbox"/> New Position <input checked="" type="checkbox"/> Change in Existing Position <input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation		Date Prepared 10/01/19
5. Location of office or place of work: Central Library 630 W 5th St. Los Angeles 90071		6. Name of Department Library Division PR & Marketing Section _____
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title 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.		
PERCENT OF TIME	DUTIES	
40%	RECLASSIFICATION from a Development and Marketing Director (Class Code 1806) to a Public Information Director II (Class Code 1800-2).	
20%	Plan, develop and supervise department-wide public relations and marketing campaigns for department programs, services and initiatives, which include internal and external communications.	
20%	Coordinate library activities and special events involving the Mayor, City Council, state and national lawmakers and government agencies.	
15%	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.	
15%	Directly supervise the Public Information Director I; manage the Public Relations Office day-to-day operations, including 12 staff members.	
10%	Advise management on responding to public, community and media concerns.	
9. How long have the duties been substantially as described above? <u>several years</u>		
10. List any machinery or equipment operated and any unusual or hazardous working conditions. General office equipment (e.g., telephone, copier, computer, printer). No hazardous conditions.		
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>15%</u>		
12. Indicate the number of employees supervised by class titles. (1) 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 my own and to the best of my knowledge are accurate and complete.		
Signature 	Date <u>11.20.2019</u>	Phone No. <u>(213) 228-7556</u>

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

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

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

(a) Education (include specific matter).

Same as job bulletin and class specifications.

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

Same as job bulletin and class specifications.

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

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers

☐ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per week

10

20

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

N/A

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

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

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

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

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

Is position bonded? No ; amount of bond \$ 0

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, 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

Date

Class Title Assistant City Librarian

Phone No.

Signature of department head

Date


11-20-2019

POSITION DESCRIPTION

PD-11

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee:		2. Employee's Present Class Title/Code: Management Analyst / 9184		3. Present Salary or Wage Rate: \$3929.60	
4. Reason for Preparing Description:				Date Prepared	
<input type="checkbox"/> New Position <input checked="" type="checkbox"/> Change in Existing Position				<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	
5. Location of office or place of work: 630 W. Fifth Street Los Angeles, CA 90071				6. Name of Department <u>Library</u> Division <u>Facility Management</u> Section _____	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Chief Management Analyst</u>					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME	DUTIES				
25%	RECLASSIFICATION from Management Assistant (1539) to Management Analyst (9184)				
30%	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.				
10%	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.				
15%	Supervise an Administrative Clerk responsible for logging building repairs, biohazard cleanup, and routine maintenance.				
15%	Prepare LAPL responses to environmental impact reports requested by developers.				
9. How long have the duties been substantially as described above? <u>Change in job classification</u>					
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). <u>10%</u>					
12. Indicate the number of employees supervised by class titles. 1 - Administrative Clerk					
13. I certify that the above statements are true and to the best of my knowledge are accurate and complete.					
Signature 		Date <u>11.20.2019</u>		Phone No. <u>213-228-7469</u>	

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

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: 15lb Lift 15lb Push 15lb Pull

Average weight 5lb Heaviest weight 15lb

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers

☐ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

20 hours

20 hours

(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

PD-12

DO NOT USE THIS SPACE

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:				Date Prepared	
<input type="checkbox"/> New Position <input checked="" type="checkbox"/> Change in Existing Position				<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	
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 _____ Title Senior Librarian					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME		DUTIES			
50%		Paygrade Upgrade from a Graphics Designer II (1670-2) to a Graphics Designer III (1670-3)			
30%		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.			
20%		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.			
		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? <u>Upgrade of existing Graphics Designer II position</u>					
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). <u>N/A</u>					
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 <u>11-20-2019</u>		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: X Lift X Push X Pull

Average weight 5 Heaviest weight 25

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

15

30-40

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

N/A

18. RESPONSIBILITIES

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

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

POSITION DESCRIPTION

City of Los Angeles

PD-13

DO NOT USE THIS SPACE

1. Name of Employee: VACANT		2. Employee's Present Class Title/Code: Librarian III / Class Code 6152-3		3. Present Salary or Wage Rate: \$108,577	
4. Reason for Preparing Description:				Date Prepared	
<input type="checkbox"/> New Position <input checked="" type="checkbox"/> Change in Existing Position				<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	
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 _____ Title 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		DUTIES			
		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? <u>Upgrade of existing Librarian II position</u>					
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). <u>0%</u>					
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 <u>11-20-2019</u>		Phone No. <u>(213) 228-7371</u>	

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

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

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

(a) Education (include specific matter).

Same as job bulletin and class specifications.

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

Same as job bulletin and class specifications.

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

☒ Strength to: 15 Lift 15 Push 15 Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers

☐ Hearing, for telephone/alerts

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

10

20

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

N/A

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

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

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

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

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

Is position bonded? No ; amount of bond \$ 0

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 _____

Date _____

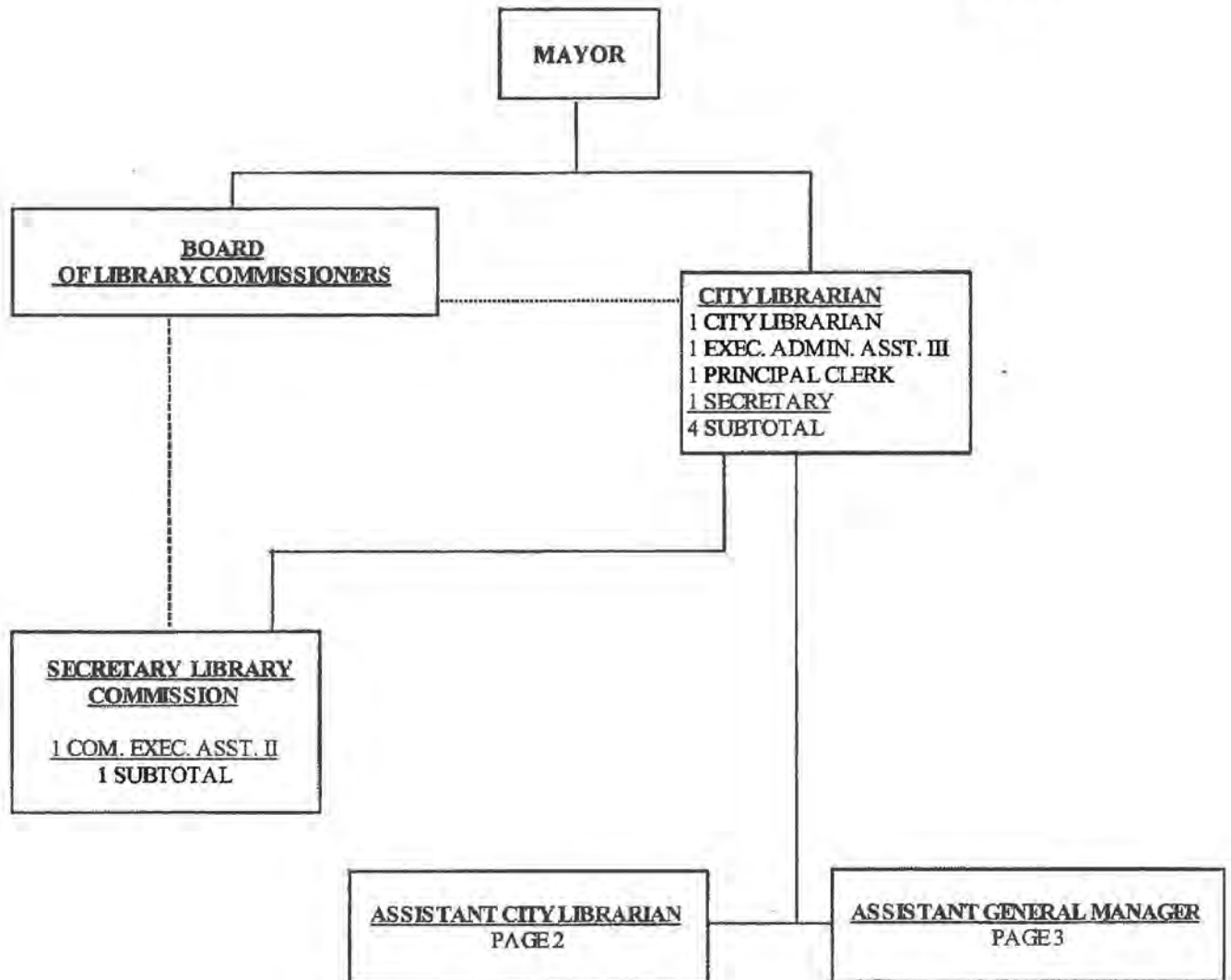
Class Title Principal Librarian

Phone No. (213) 228-7371

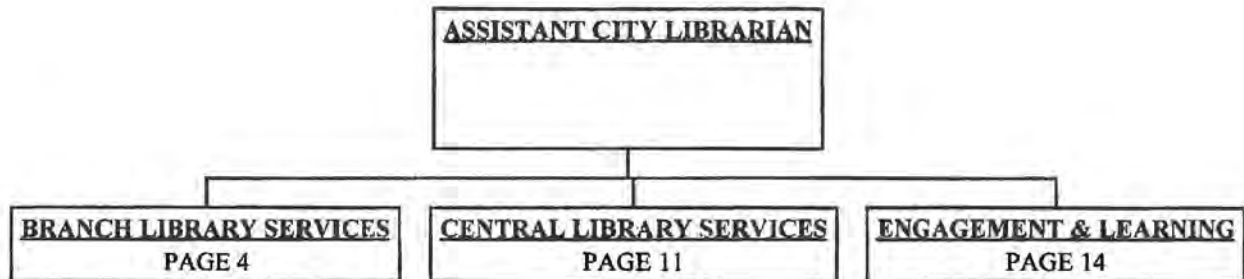
Signature of department head _____

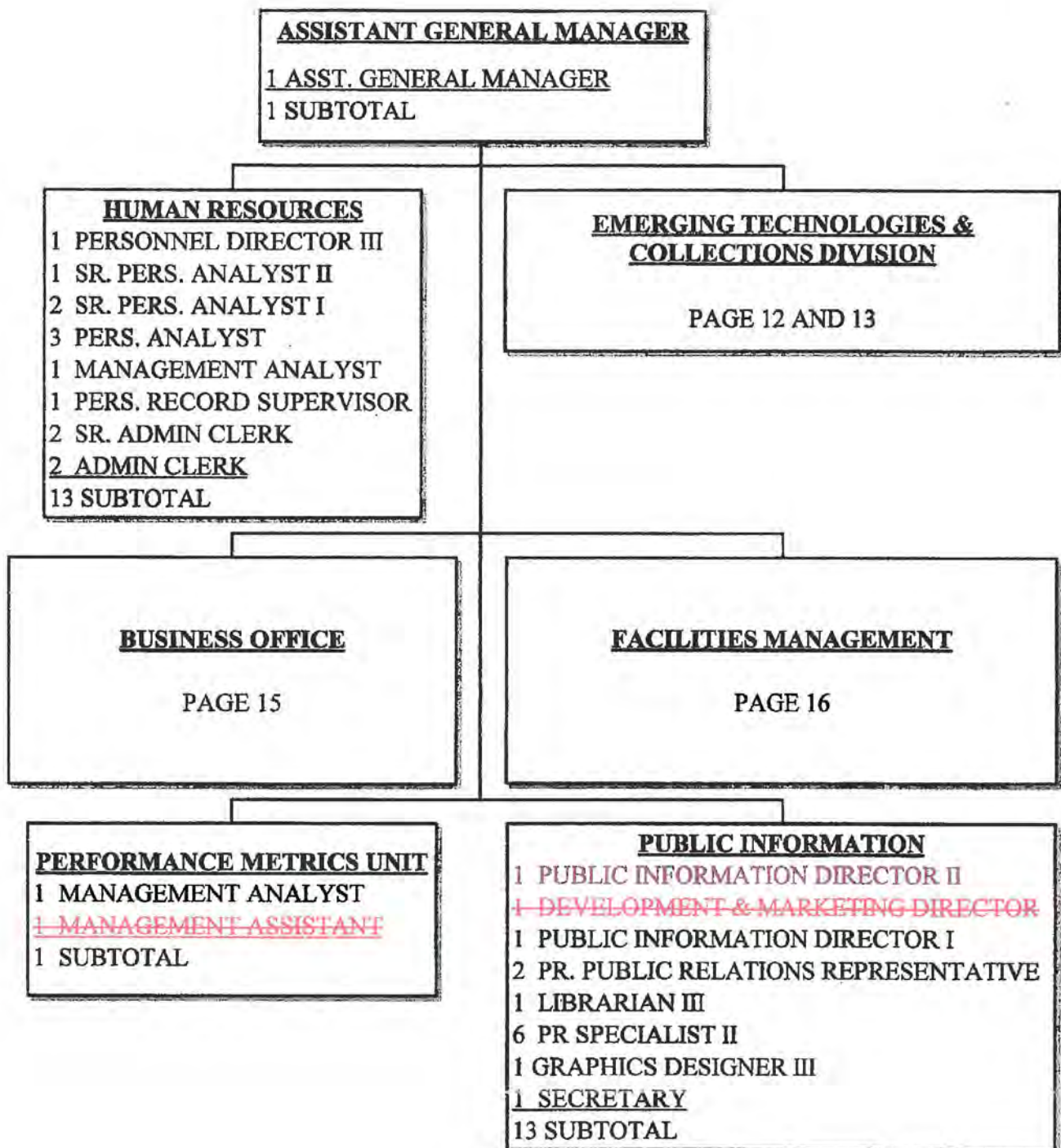
Date 11-20-2019

LOS ANGELES PUBLIC LIBRARY
PROPOSED ORGANIZATION
CHART
2020/2021

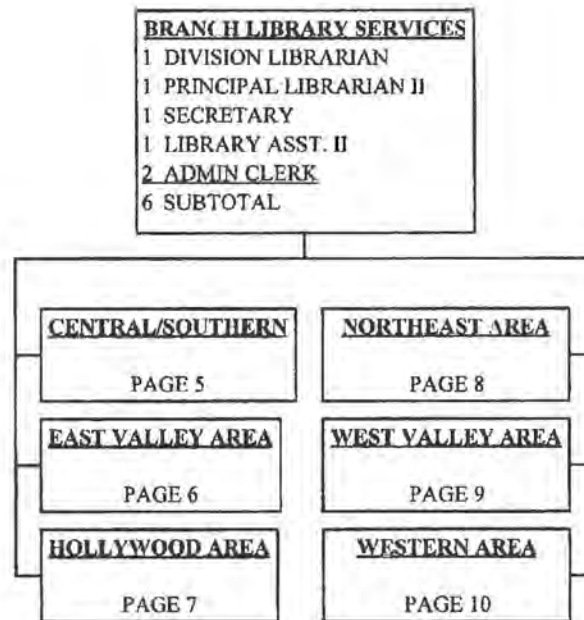


FY 20/21
PROPOSED

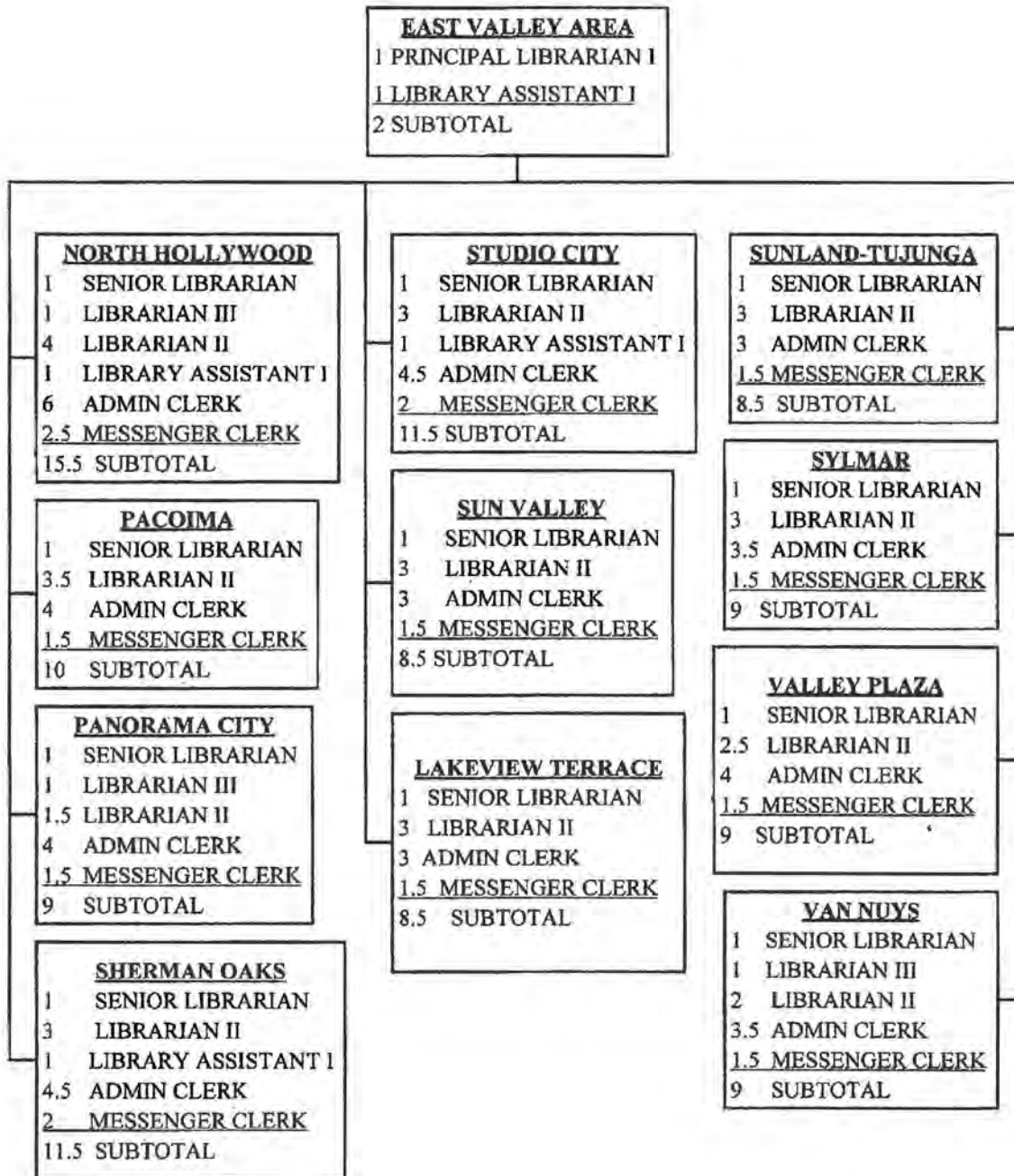




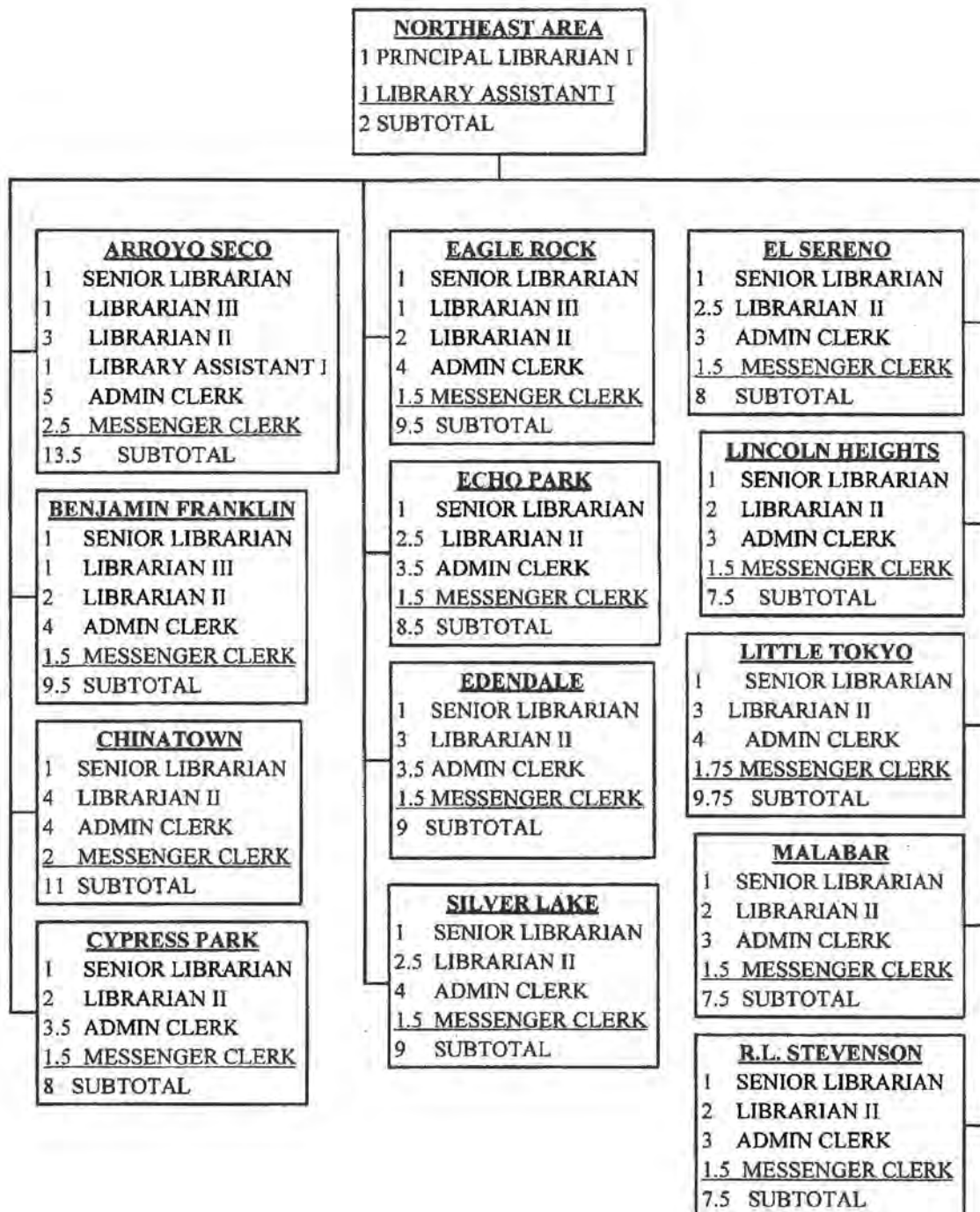
REALLOCATION



CENTRAL/SOUTHERN AREA 1 PRINCIPAL LIBRARIAN I 1 LIBRARY ASSISTANT I 2 SUBTOTAL		
ANGELES MESA 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK 1.5 MESSENGER CLERK 8 SUBTOTAL	JOHN MUIR 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3.5 ADMIN CLERK 1.5 MESSENGER CLERK 8 SUBTOTAL	SAN PEDRO 1 SENIOR LIBRARIAN 1 LIBRARIAN III 4.5 LIBRARIAN II 5 ADMIN CLERK 2 MESSENGER CLERK 13.5 SUBTOTAL
ASCOT 1 SENIOR LIBRARIAN 2 LIBRARIAN II 4 ADMIN CLERK 1.5 MESSENGER CLERK 8.5 SUBTOTAL	JUNIPERO SERRA 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK 1.5 MESSENGER CLERK 9 SUBTOTAL	VERMONT SQUARE 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK 1.5 MESSENGER CLERK 9 SUBTOTAL
EXPOSITION PARK 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4.5 ADMIN CLERK 2 MESSENGER CLERK 12.5 SUBTOTAL	MARK TWAIN 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 1.5 MESSENGER CLERK 9.5 SUBTOTAL	VERNON 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK 2 MESSENGER CLERK 10 SUBTOTAL
HARBOR GATEWAY 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4.5 ADMIN CLERK 1.5 MESSENGER CLERK 9.5 SUBTOTAL		WATTS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 1.5 MESSENGER CLERK 9.5 SUBTOTAL
JEFFERSON 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 1.5 MESSENGER CLERK 8.5 SUBTOTAL		WILMINGTON 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK 1.5 MESSENGER CLERK 9 SUBTOTAL

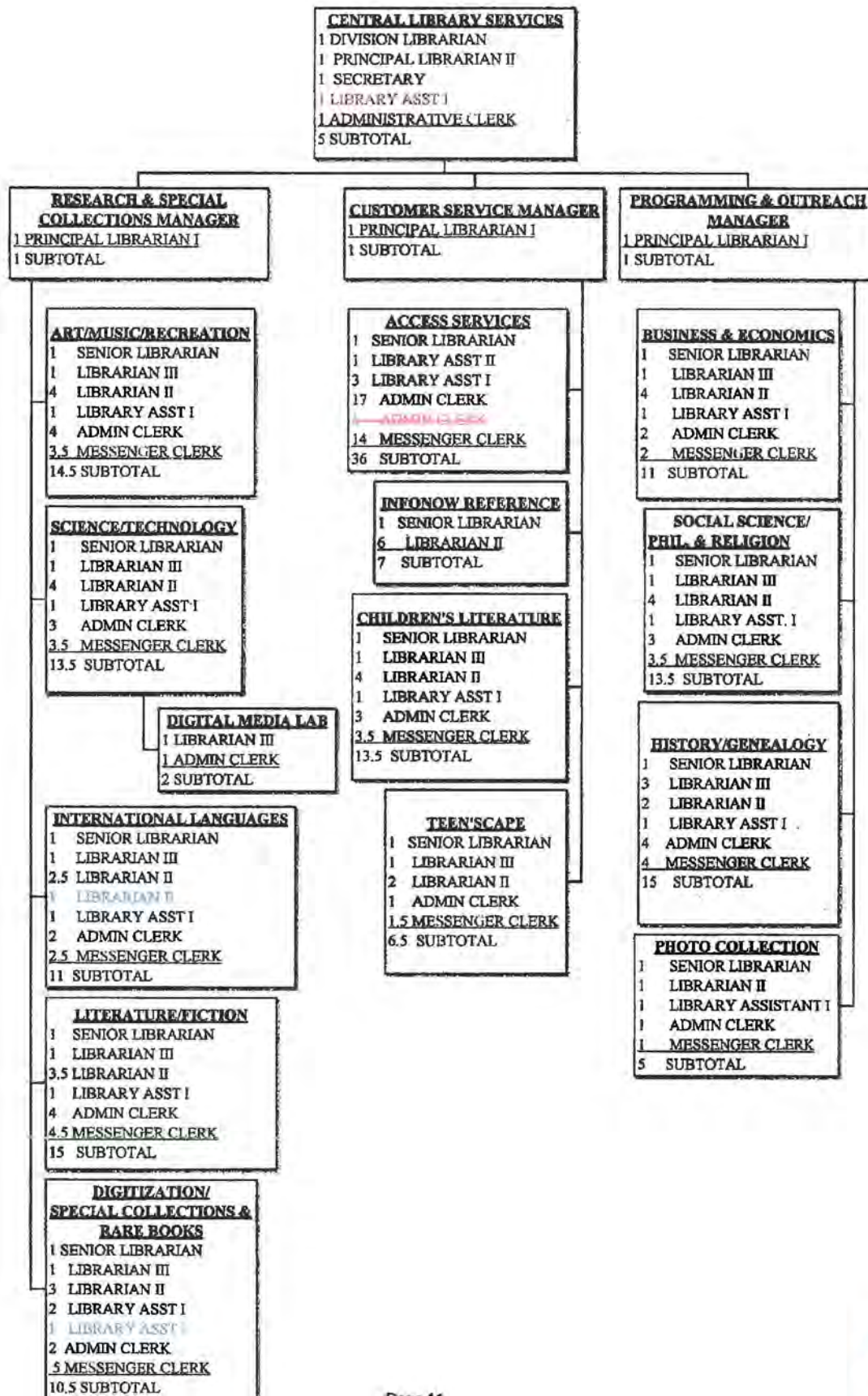


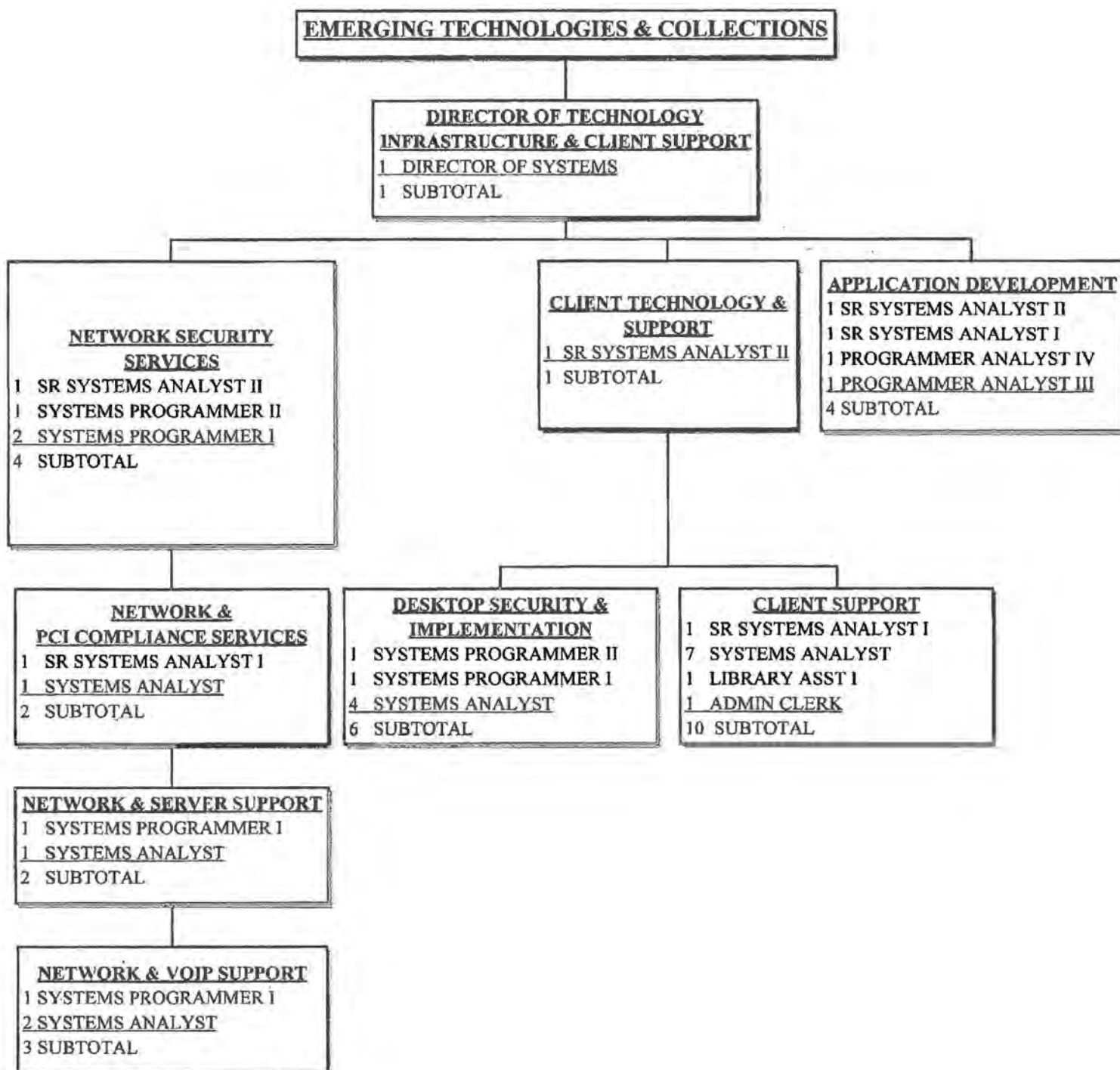
<u>HOLLYWOOD AREA</u> 1 PRINCIPAL LIBRARIAN I 1 LIBRARY ASSISTANT I 2 SUBTOTAL		
<u>ATWATER VILLAGE</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 2.5 ADMIN CLERK 1.5 MESSENGER CLERK 7 SUBTOTAL	<u>GOLDWYN HOLLYWOOD</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3.5 LIBRARIAN II 1 LIBRARY ASST. I 6 ADMIN CLERK 2.5 MESSENGER CLERK 15 SUBTOTAL	<u>LOS FELIZ</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK 1.5 MESSENGER CLERK 9.5 SUBTOTAL
<u>CAHUENGA</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK 1.5 MESSENGER CLERK 8 SUBTOTAL	<u>JOHN C. FREMONT</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK 1.5 MESSENGER CLERK 9 SUBTOTAL	<u>MEMORIAL</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK 1.5 MESSENGER CLERK 9.5 SUBTOTAL
<u>FAIRFAX</u> 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 1 LIBRARIAN ASST I 4 ADMIN CLERK 1.5 MESSENGER CLERK 11 SUBTOTAL	<u>PIO PICO</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 5.5 ADMIN CLERK 2.5 MESSENGER CLERK 14 SUBTOTAL	<u>WILL & ARIEL DURANT</u> 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 3.5 ADMIN CLERK 2 MESSENGER CLERK 10 SUBTOTAL
<u>FELIPE DE NEVE</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK 1.5 MESSENGER CLERK 9 SUBTOTAL	<u>PICO UNION</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK 1.5 MESSENGER CLERK 9 SUBTOTAL	<u>WILSHIRE</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3.5 ADMIN CLERK 1.5 MESSENGER CLERK 8.5 SUBTOTAL
<u>WASHINGTON IRVING</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 1.5 MESSENGER CLERK 8.5 SUBTOTAL		

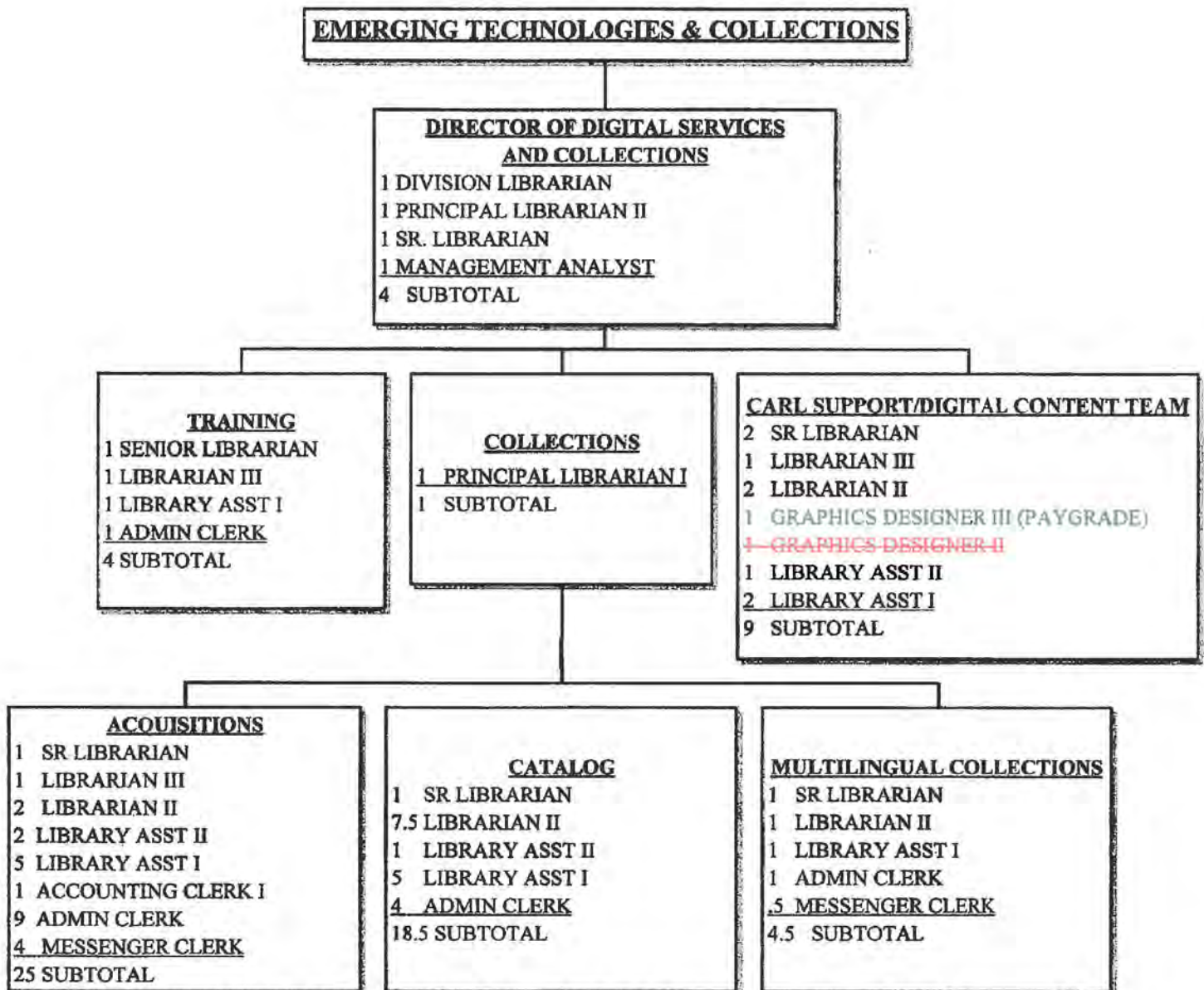


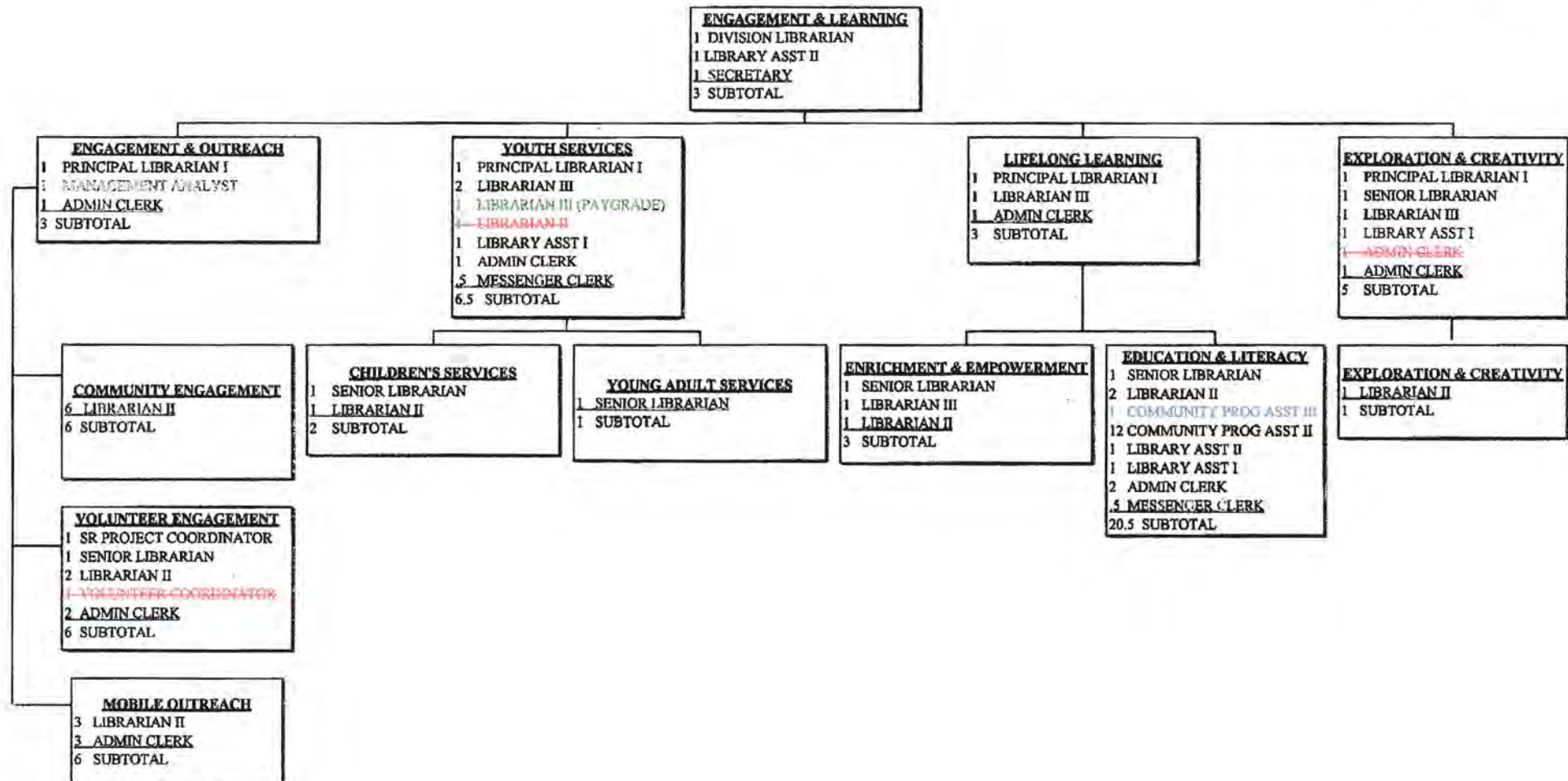
WEST VALLEY AREA 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT I</u> 2 SUBTOTAL		
CANOGA PARK 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9 SUBTOTAL	NORTHRIDGE 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3.5 ADMIN CLERK <u>2 MESSENGER CLERK</u> 9 SUBTOTAL	WEST VALLEY 1 SENIOR LIBRARIAN 4 LIBRARIAN II 1 LIBRARY ASSISTANT I 4.5 ADMIN CLERK <u>2 MESSENGER CLERK</u> 12.5 SUBTOTAL
CHATSWORTH 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9.5 SUBTOTAL	PLATT 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 1 LIBRARY ASST.I 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 10.5 SUBTOTAL	WOODLAND HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>2 MESSENGER CLERK</u> 11 SUBTOTAL
ENCINO-TARZANA 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>2 MESSENGER CLERK</u> 11 SUBTOTAL	PORTER RANCH 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 8 SUBTOTAL	MID VALLEY 1 SENIOR LIBRARIAN 1 LIBRARIAN III 4.5 LIBRARIAN II 1 LIBRARY ASSISTANT I 5.5 ADMIN CLERK <u>2.5 MESSENGER CLERK</u> 15.5 SUBTOTAL
GRANADA HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>1.5 MESSENGER CLERK</u> 9.5 SUBTOTAL		

WESTERN AREA 1 PRINCIPAL LIBRARIAN I 1 LIBRARY ASSISTANT I 2 SUBTOTAL		
BALDWIN HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK 1.5 MESSENGER CLERK 9 SUBTOTAL	PALISADES 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3.5 ADMIN CLERK 1.5 MESSENGER CLERK 8.5 SUBTOTAL	ROBERTSON 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK 1.5 MESSENGER CLERK 9 SUBTOTAL
BRENTWOOD 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK 1.5 MESSENGER CLERK 8 SUBTOTAL	PALMS-RANCHO PARK 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2.5 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK 2 MESSENGER CLERK 11.5 SUBTOTAL	VENICE 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK 1.5 MESSENGER CLERK 8.5 SUBTOTAL
HYDE PARK 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK 1.5 MESSENGER CLERK 9 SUBTOTAL	PLAYA VISTA 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4.5 ADMIN CLERK 1.5 MESSENGER CLERK 10 SUBTOTAL	WEST LOS ANGELES 1 SENIOR LIBRARIAN 5 LIBRARIAN II 1 LIBRARY ASSISTANT I 3.5 ADMIN CLERK 2 MESSENGER CLERK 12.5 SUBTOTAL
MAR VISTA 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 4 ADMIN CLERK 2 MESSENGER CLERK 11 SUBTOTAL		WESTCHESTER 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK 1.5 MESSENGER CLERK 9.5 SUBTOTAL
WESTWOOD 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK 1.5 MESSENGER CLERK 11 SUBTOTAL		









NEW POSITION
REALLOCATION

<u>BUSINESS MANAGEMENT</u>	
1	CHIEF MGMT ANALYST
2	SR. MGMT ANALYST II
4	MANAGEMENT ANALYST
2	MANAGEMENT ANALYST
1	SECRETARY
1	ADMIN CLERK
11	SUBTOTAL

<u>ACCOUNTING</u>	
1	DEPARTMENTAL CHIEF ACCT III
1	PRINCIPAL ACCOUNTANT II
1	PAYROLL SUPERVISOR II
1	PARYROLL SUPERVISOR I
2	SR ACCOUNTANT II
2	ACCOUNTANT
6	ACCT CLERK
1	ACCT RECORDS SUPV
1	ADMIN CLERK
16	SUBTOTAL

<u>SHIPPING/RECEIVING</u>	
1	SR STOREKEEPER
1	WAREHOUSE T/R WKR II
1	WAREHOUSE T/R WKR I
1	DELIVERY DRIVER III
10	DELIVERY DRIVER II
6	MESSENGER CLERK
1	SR EVENT ATTENDANT
4	EVENT ATTENDANT
25	SUBTOTAL

NEW POSITION

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

REALLOCATION

LIBRARY DEPARTMENT FISCAL YEAR 2020-21 PROPOSED BUDGET

Anticipated Department Operational and Fiscal Challenges Beyond 2020-21

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.