AGENDA

BOARD OF LIBRARY COMMISSIONERS
CITY OF LOS ANGELES

***WEDNESDAY, DECEMBER 11, 2013***

CENTRAL LIBRARY
BOARD ROOM, 4th FLOOR
630 W. 5TH STREET
LOS ANGELES, CA 90071

TIME: 11:00 A.M.

AGENDA: In compliance with Government Code Section 54957.5, you may view the agenda and all available documents related to the items at the Central Library’s Information Desk or via the Internet at: http://www.lapl.org/about/blc_docs.html.

RULES OF DECORUM: Persons addressing the Commission shall not make impertinent, slanderous or profane remarks to the Commission, any member of the Commission, staff or general public, nor utter loud, threatening, personal or abusive language, nor engage in any other disorderly conduct that disrupts or disturbs the orderly conduct of any Commission Meeting and prevents the Commission from carrying out its public business. At the discretion of the Commission President or upon a majority vote of the Commission, the Commission President may order removed from the Commission meeting place any person who fails to observe the rules of decorum. Any person who has been ordered removed from a meeting may be charged with a violation of Penal Code Section 403, or other appropriate Penal Code or Los Angeles Municipal Code sections.

1. ROLL CALL

2. APPROVAL OF MINUTES: Regular Meeting - November 21, 2013

3. PUBLIC COMMENTS ON MATTERS WITHIN THE BOARD’S JURISDICTION

(In accordance with Board Policy, a total of 15 minutes shall be allocated for public comment not to exceed three (3) minutes per speaker. Items arising during the public comment portion of the meeting shall be referred by the President to the staff or Board Committee for appropriate action or report back thereon to the Board.)

4. CITY LIBRARIAN’S COMMENTS AND ANNOUNCEMENTS

5. CITY LIBRARIAN’S REPORTS

CONSENT CALENDAR

(Commissioners who wish to discuss particular items should ask that such items be called as Special. The remaining items will be subject to a single vote.)

a. RECOMMENDATION TO ACCEPT THE FOLLOWING GIFTS: (EXHIBIT “A”)

$3,000.00 FROM THE FRIENDS OF THE CHATSWORTH LIBRARY, INC. FOR LIBRARY MATERIALS FOR THE CHATSWORTH BRANCH LIBRARY
$4,192.14 FROM THE FRIENDS OF THE PANORAMA CITY BRANCH LIBRARY (VALUE OF FOUR LOUNGE CHAIRS FOR THE EARLY LITERACY CENTER AT THE PANORAMA CITY BRANCH LIBRARY

$2,548.60 FROM THE FRIENDS OF THE PANORAMA CITY BRANCH LIBRARY (VALUE OF TWO PAPERBACK RACKS FOR THE CHILDREN AND TEEN AREAS AT THE PANORAMA CITY BRANCH LIBRARY

BOARD DISCUSSION

b. CONTINUATION OF RECOMMENDATION TO APPROVE PROPOSED LIBRARY DEPARTMENT BUDGET FOR FISCAL YEAR 2014-15 IN THE AMOUNT OF $143,751,339 (EXHIBIT "B")

(Continued from November 21, 2013 Regular Board Meeting)

6. VARIOUS COMMUNICATIONS: NONE

7. COMMISSIONERS' COMMENTS, ANNOUNCEMENTS AND REVIEW OF MATTERS PENDING

8. ADJOURNMENT

NEXT BOARD MEETING NOTICE

THE NEXT BOARD MEETING IS SCHEDULED FOR THURSDAY, JANUARY 9, 2014, AT THE CENTRAL LIBRARY, 630 WEST FIFTH STREET, LOS ANGELES, CA 90071, CONVENING AT 11:00 A.M.

FINALIZATION OF BOARD ACTIONS - CHARTER SECTION 245: In accordance with Charter Section 245, actions of the Board of Library Commissioners shall become final at the expiration of the next five (5) meeting days of the City Council during which the Council has convened in regular session.

PARKING: Reduced parking rate validation can be obtained by showing your library card at the Information Desk, and is only valid for parking on the Westlawn Garage at 524 S. Flower Street. The Westlawn Garage is not owned or operated by the Library Department. Additional information is available at www.lapl.org.

Title II of the American with Disabilities Act: The City of Los Angeles does not discriminate on the basis of disability and upon request will provide reasonable accommodations to ensure equal access to its programs, services, and activities. To ensure availability, you are advised to make your request at least 72 hours prior to the meeting/event you wish to attend. For additional information, please contact the Board Office at (213) 228-7530.

12/6/2013

FOR INFORMATION CONTACT: LIBRARY COMMISSION OFFICE (213) 228-7530
LOS ANGELES PUBLIC LIBRARY
BOARD REPORT

December 11, 2013

TO: Board of Library Commissioners
FROM: John F. Szabo, City Librarian
SUBJECT: ACCEPTANCE OF GIFT FROM THE FRIENDS OF THE CHATSWORTH LIBRARY INC.

RECOMMENDATION:

That the Board of Library Commissioners adopts the following resolutions:

RESOLVED, That a gift of $3,000 received from the Friends of the Chatsworth Library Inc., for the benefit of the Chatsworth Branch Library be accepted; and

FURTHER RESOLVED, That a letter of thanks be sent to The Friends of the Chatsworth Library Inc., expressing the grateful appreciation of the Board and staff for the generous gift.

FINDINGS:

1. This gift of $3,000 will be used for library materials for the Chatsworth Branch Library.

2. A letter of thanks should be sent to:

   Ms. Ann Vincent, President
   Friends of the Chatsworth Library, Inc.
   21052 Devonshire Street
   Chatsworth, CA 91311

Prepared by: Ruth Seid, West Valley Area Manager
Reviewed by: Cheryl Collins, Director of Branches
LOS ANGELES PUBLIC LIBRARY
BOARD REPORT

December 11, 2013

TO: Board of Library Commissioners
FROM: John F. Szabo, City Librarian
SUBJECT: ACCEPTANCE OF GIFTS FROM THE FRIENDS OF THE PANORAMA CITY BRANCH LIBRARY

RECOMMENDATION:

That the Board of Library Commissioners adopts the following resolutions:

RESOLVED, That a gift of 4 lounge chairs valued at $4,192.14 and 2 paperback racks valued at $2,548.60 received from the Friends of the Panorama City Branch Library to be utilized by the Panorama City Branch Library be accepted; and

FURTHER RESOLVED, That a letter of thanks be sent to the Friends of the Panorama City Branch Library, expressing the grateful appreciation of the Board and staff for the generous gift.

FINDINGS:

1. The gift of 4 lounge chairs valued at $4,192.14 will be used to provide comfortable seating for the patrons in the Early Literacy Center at the Panorama City Branch Library.

2. The gift of 2 paperback racks valued at $2,548.60 will be used for easy access to paperback books in the Children's and Teen areas at the Panorama City Branch Library.

3. A letter of thanks should be sent to:

Ms. Jan Brown, President
Friends of the Panorama City Branch Library
14345 Roscoe Blvd.
Panorama City, CA 91311

Prepared by: Emily Fate, East Valley Area Manager
Reviewed by: Cheryl Collins, Director of Branches
December 11, 2013

TO: Board of Library Commissioners
FROM: John F. Szabo, City Librarian
SUBJECT: FISCAL YEAR 2014-15 PROPOSED BUDGET

RECOMMENDATIONS:

THAT the Board of Library Commissioners adopt the following resolutions:

RESOLVED, That the attached Proposed Budget submittal for FY 2014-15 in the amount of $143,751,339, for funding library services and programs, be transmitted to the Mayor; and

FURTHER RESOLVED, That the Board authorize the City Librarian to make minor technical revisions to the Budget, if necessary.

FINDINGS:

1. The Library's Proposed FY 2014-15 Budget Submittal includes an executive summary (first attachment) that also serves as the budget narrative.

2. As a result of the passage of Measure L in March 2011, the Library’s Charter-mandated appropriation will increase by $20,434,500 in FY 2014-15. FY 2014-15 is the fourth and final year of Measure L. Of this amount, $13,806,340 will be appropriated to the Library’s operating budget and $6,628,160 will be appropriated for the repayment of recurring direct and indirect costs.

3. Fulfilling our Measure L promise of fully restoring service hours, the proposed budget provides funding for the full restoration of service hours in all libraries.

4. A total of 50 new positions are being requested to enhance public service, strengthen our capacity for community engagement, implement early literacy, citizenship, financial literacy, health education and technology initiatives.

5. Funds are included to establish a Job and Career Center in the Central Library in order to provide job additional resources and services for successful job hunting. In addition, funding to create collaborative learning spaces that will significantly expand life-long learning opportunities with a focus on digital technology is also being requested.
6. Funds are included for an additional 15.8 security officer positions to provide regular and routine security presence at all 72 branch libraries. Funds are also included for the installation and/or upgrade of security cameras at branch libraries.

7. An additional $2 million for library collections – both virtual and print – has been included. This increases our per capita expenditure from $2.19 to $2.71. Funds are also requested to increase funding for programming and exhibition services, facility improvements at libraries, and miscellaneous expense account increases.

8. Funds are included for marketing, promotion and awareness.

9. Lastly, additional funding in the amount of $667,832 is being included to augment the existing $1,199,000 in funding for the Library’s network and systems, bringing the technology equipment budget to $1,866,832. These funds will provide for the replacement of aging telecommunications network, staff and public facing technology hardware (computers, printers, training equipment) and the software running on this equipment. Funds are also included for Phase II of the integrated telephone system project.

10. As stipulated by Measure L, the Library will be responsible for the full repayment of its direct and indirect costs such as building maintenance, landscaping services, utilities, security services, fleet services, employee benefits, etc., (see attached budget notebook for itemization) in FY 2014-15. An additional $6,628,160 will be appropriated for the repayment of these costs. In fiscal year 2014-15, the Library will be paying a total of $52,961,784 towards related costs. This amount is 37% of the Library’s budget.

Attachments

Prepared by: Kyle Millager, Business Manager

Reviewed by: Kris Morita, Assistant General Manager
LOS ANGELES PUBLIC LIBRARY
BUDGET SUBMITTAL FY 2014-15

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   E. Strengthen Capacity of Community Engagement
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LOS ANGELES PUBLIC LIBRARY
BUDGET SUBMITTAL FY 2014-15

Executive Summary

The Los Angeles Public Library’s mission is to provide free and easy access to information, ideas, books and technology that enrich, educate, empower and connect every individual in our city’s diverse communities.

The library accomplishes this through its Central Library, 72 neighborhood branches, robust Web-based resources and a host of innovative programs and services that are unmatched by any other public institution in Los Angeles.

It also utilizes a wide range of community partnerships and strategic initiatives that meet the shared needs of our large and diverse population to engaging Angelenos in life-long learning and help them succeed in the 21st century.

The library is currently finalizing a strategic plan that will build on its success and develop programs and services to meet the needs of Angelenos during the next five years. These programs and services will be developed based on the following strategic goals:

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

The proposed 2014-15 budget fulfills the promises of Measure L, passed by the voters in 2011, which includes the full restoration of service hours, enhancing collections and upgrading technology. The proposed budget is aligned to both the Library’s strategic goals and the Mayor’s Priority Outcomes. As requested in the Mayor’s Budget Policy and Goals, as a department that provides direct services to the public, the Library has ensured that each budget request supports one or more of the first four Priority Outcomes and well as additional outcomes. The following are summaries of the Library’s budget packages and the Priority Outcomes they support:

Establish Job and Career Center in Central Library
This package will dramatically enhance the Library’s Web-based job hunting portal that features more than 200 job-related resources and all our programming related to workforce development. This Job and Career Center will provide job seekers with a location in Central Library offering additional resources and services for successful job hunting. It is aligned with these Priority Goals:

- Promote good jobs for Angelenos all across Los Angeles,
- Provide outstanding customer service to our residents and businesses
- Restore pride and excellence in public service
- Partner with citizens and civic groups to build a greater city.

**Digital Learning Labs: Learn, Create, Collaborate**
This package funds the creation of collaborative learning spaces that will significantly expand life-long learning opportunities with a focus on digital technology. It is aligned with these Priority Goals:
- Promote good jobs for Angelenos all across Los Angeles,
- Provide outstanding customer service to our residents and businesses
- Restore pride and excellence in public service
- Partner with citizens and civic groups to build a greater city.

**Enhancing Collections, Programming, Exhibitions and Security**
This package contains alterations and improvements to library facilities, programming for life-long learning and skill building, and security enhancements aligned with these Priority Goals:
- Promote good jobs for Angelenos all across Los Angeles,
- Restore City Services that make our neighborhoods livable and attractive
- Make our communities the safest in the nation
- Provide outstanding customer service to our residents and businesses

**Marketing, Promotion, Awareness**
This package will increase awareness of the library's valuable programs and services in communities citywide, with a special emphasis on key demographics in which there is a lack of awareness about the library and the benefits it offers. It is aligned with these Priority Goals:
- Provide outstanding customer service to our residents and businesses
- Restore pride and excellence in public service
- Partner with citizens and civic groups to build a greater city.

**Strengthen Capacity of Community Engagement**
This package includes staff for bilingual outreach, youth services, adult services, digitization and administrative support, and is aligned with these Priority Goals:
- Restore City Services that make our neighborhoods livable and attractive
- Provide outstanding customer service to our residents and businesses
- Deploy innovative technology to modernize city government
- Restore pride and excellence in public service

**Expand Delivery of Innovative Technology**
This package will provide the staff needed to implement the Library's critical technology initiative and to maintain the security of the library's crucial network operations. It is aligned with these Priority Goals:
- Provide outstanding customer service to our residents and businesses
- Deploy innovative technology to modernize city government
- Restore pride and excellence in public service
Enhancing Service Through Technological Investment and Innovation
This package will fund the recurring annual line item for the replacement of the aging telecommunications network and technology used by the public and staff. It also includes the second phase of the installation of the integrated phone system. It is aligned with these Priority Goals:
- Provide outstanding customer service to our residents and businesses
- Deploy innovative technology to modernize city government
- Restore pride and excellence in public service

Business Office Improvement
This package will replace aging transportation equipment and restore a critical administrative support position in the Library's Business Office. It is aligned with these Priority Goals:
- Provide outstanding customer service to our residents and businesses
- Restore pride and excellence in public service

Paygrade Upgrades
This is a consolidated package to fund the upgrade of various library positions in order to properly compensate staff for work being performed. It is aligned with these Priority Goals:
- Provide outstanding customer service to our residents and businesses
- Restore pride and excellence in public service

Central Library Facility Improvements
This package provides for critical maintenance to health, safety, energy and other systems at the Central Library and is aligned with these Priority Goals:
- Make our communities the safest in the nation
- Create a more sustainable and livable city

Automate Branch Parking Operations
This package provides funding in the Department of General Services budget to automate the parking system at two branch libraries and is aligned with these Priority Goals:
- Provide outstanding customer service to our residents and businesses
- Deploy innovative technology to modernize city government
- Restore pride and excellence in public service
- Make our communities the safest in the nation

Painting and Graffiti-Abatement Crew
This package provides funding in the Department of General Services budget for a painting and graffiti-abatement crew to ensure that the libraries are well-maintained and that graffiti is removed. It is aligned with these Priority Goals:
- Provide outstanding customer service to our residents and businesses
• Restore pride and excellence in public service
• Make our communities the safest in the nation

Improve Security
This package will enhance the safety of the public and staff at libraries by adding critical security positions to be provided by the Los Angeles Police Department. It is aligned with these Priority Goals:
  • Provide outstanding customer service to our residents and businesses
  • Restore pride and excellence in public service
  • Make our communities the safest in the nation

In addition to furthering the Library’s strategic goals and the Mayor’s Priority Outcomes, these budget packages strengthen the library’s many critical services, expand its outreach deeper into communities, and create significant new programs that effectively address the most important challenges facing Angelenos.

This budget also reflects the fourth and final year of budget modifications resulting from Measure L. Voters approved Measure L in 2011, following deep cuts to the library budget that reduced services and operating hours. Measure L restores library funding to the FY 2009-10 level, over four years, by increasing the library’s Charter-mandated appropriation. Measure L also increases the library’s responsibility to fund the Library’s related costs.

The Library’s Charter-required appropriation for FY 2014-15 will increase by $20,434,500: from $118,966,839 to $139,401,339. This appropriation, together with the estimated $4,350,000 revenue generated by the Library during the next fiscal year, brings the total FY 2014-15 funding for the library to $143,751,339.

###
ESTABLISH JOB AND CAREER CENTER – CENTRAL LIBRARY

Funds are requested to create a Job and Career Center within the Business and Economics Department of the Central Library. Funds requested in this budget package represent a significant opportunity to support the Mayor’s efforts to promote good jobs for Angelenos all across Los Angeles, provide outstanding customer service to our residents and businesses, restore pride and excellence in public service, and partner with citizens and civic groups to build a greater city.

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

The library has a very robust job hunting portal on its lapl.org website that lists more than 200 resources to assist the public in looking for jobs, changing careers, obtaining interviewing tips, and much, much more.

The Library seeks funding to strengthen its ongoing commitment to providing job seekers with the resources and services to develop skills and gain employment by partnering with PACE (Pacific Asian Consortium in Employment) to pilot a satellite WorkSource Center at the Central Library. Individuals looking for a new or better career will find skilled employment specialists, thousands of local job listings, training resources, and a full-service technical center with fax machine, copier, and computers with Internet access and resume building tools. This pilot would couple the Los Angeles Public Library’s expert staff and impressive collection of print and digital resources for individuals who are unemployed, underemployed or in transition with the one-on-one assistance of PACE’s employment specialists. The mission of the pilot partnership would be to provide comprehensive business, employment, and training services that are accessible and fully integrated, building a strong community and healthy economy. Central Library currently partners with PACE to offer monthly workshops at the library for entrepreneurs and small business owners.

The funding requested will provide for the reconfiguration of space within the Central Library’s Business and Economics Department, removal of existing cubicles, installation of panels, furniture, office and technical equipment. Staffing will be provided by PACE.

RESOURCES REQUIRED

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<thead>
<tr>
<th>3040/Contractual Services</th>
<th>$ 25,000</th>
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<tr>
<td>Departmental Total</td>
<td>$ 25,000</td>
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IMPACT

Failure to fund this package will hamper our ability to provide outreach and in-house support to the unemployed citizens of the City of Los Angeles.
DIGITAL LEARNING LABS: LEARN, CREATE, COLLABORATE

Funds are requested to construct a Digital Learning Lab in Central Library's Science, Technology and Patents Department of the Central Library and in one of the branch libraries. This request represents a significant opportunity to support the Mayor's efforts to provide outstanding customer service to our residents and businesses, restore pride and excellence in public service, and partner with citizens and civic groups to build a greater city.

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

The Library requests funding to construct a collaborative learning space in Central Library's Science, Technology and Patents Department. The space would enable the Library to significantly expand lifelong learning opportunities for the public, particularly in the areas of digital technology and content creation. The Digital Learning Lab would host programs, instruction/training/workshops, encourage creation of digital content, and host a Digital Bar/e-Concierge where patrons could interact with equipment and get help on use. Workshops would be provided by contracted or volunteer instructors, Library staff, and partnering organizations.

The project would involve reconfiguring the space in the Central Library's Science, Technology and Patents Department adjacent to the west facing atrium glass wall, currently occupied by chairs and cubicles. Patron access to the department's services would not be interrupted or limited, as ample seating is available elsewhere in the department. The space will be enclosed with glass, and would extend to the end of the south facing wall. The open floor plan would allow adaptability of the space for multiple purposes, and furniture with wheels would allow spontaneous shifting and rearranging of the space to fit those needs.

Funds would be used to purchase supplies and equipment, including printers, projectors, computer hardware, podcasting equipment, media equipment, etc. Funds are also required for furniture and construction/build-out of the lab spaces. Staffing is also required to ensure sufficient support and security to successfully implement the labs and coordinate programs and training. Instructors (contracted, volunteer, or on "in-residence" status for a fixed period of time) will provide guidance on software and equipment, and lead workshops and programs.
RESOURCES REQUIRED

1010 - Salaries, General
1.0 Librarian II (9 mos. funding) $ 64,271

3040 - Contractual Services
Construction, build-out costs* $870,000
Contractual instructors 150,000
Contract Security Officer (2088 hrs/$19.40/hr) 40,507 1,060,507

6010 - Office and Administrative Expense
Furniture for spaces* 60,000
Miscellaneous supplies and equipment* 204,460

7300 - Furniture, Office and Technical Equipment
Smart board, with projector* 5,200

Departmental Subtotal $1,394,438
Related Costs 37,168
Departmental Total $1,431,606

*One-time costs total $1,139,660
**Computed using CAP 35 modified rate

IMPACT

Failure to fund this package will hamper our ability to provide access to the world of digital technology and content creation that might not otherwise be available for patrons and citizens of the City of Los Angeles.
ENHANCING COLLECTIONS, PROGRAMMING, EXHIBITIONS AND SECURITY

This budget package includes funds to enhance the library's collections, programming, exhibits and security. Funds requested represent a significant opportunity to support the Mayor's efforts to provide outstanding customer service to our residents and businesses, restore pride and excellence in public service, and partner with citizens and civic groups to build a greater city.

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

Increase Library Materials Budget and Acquisitions Support Staff
Funds are requested to purchase additional books and other resources that students need to succeed in school and in life. These materials help not only students, but their families as well. Last year, 14 million people visited the library and borrowed 15 million books. The Library purchases high-interest resources in many languages to support personal, educational and career growth.

Among large libraries serving populations above 1,000,000, LAPL is 23rd (out of 28) in per capita spending for library materials. Our per capita expenditure is $2.19. Our materials budget has not kept pace with the expansion of the Library system, including the addition of 6 new branch libraries since FY 2001-02. The increase in the library materials account will raise our per capita expenditure to $2.71.

Additional staffing to handle the increased workload for receiving, sorting, and distributing the additional library materials and to audit associated invoices is also required. The addition of one full-time Clerk Typist and one half-time Messenger Clerk will allow the unit to handle the additional work flow without delaying the release of materials to the subject departments and branches for check-out.

Increase Various Expense Accounts
An increase in funding is requested for the following accounts:

3040/Contractual Services - $1,600,000
- Alteration and Improvements, Branch Libraries - $1,200,000
  Increase the existing line item for branch library alterations and improvements. This is an annual, recurring line item for improvements that are necessary to correct unsafe working conditions, health hazards, building code violations or those situations where the City has been or could be cited for noncompliance with various regulations. The funding currently authorized is not sufficient to perform alterations and improvements not routinely performed by the Department of General Services or Department of Recreation and Parks.

- Library Programming - $50,000
  Library programming for the public is a core service used to meet the goals of our key initiatives in the areas of Citizenship, financial literacy, health information (including information and assistance with the Affordable Care Act) and civic and cultural engagement. Programming (which includes the hiring of
performers and speakers) has relied on grants and donations to individual branches resulting in inequities of service across the city. The funds requested in the current budget would allow the library to provide a minimum of programming to the public in these important areas and assure equity across the City.

- **Exhibit Coordinator - $100,000**

  LAPL has a strong need for an Exhibit Coordinator to coordinate the use of the two premiere exhibition spaces in the Central Library: The First Floor Gallery and the Getty Gallery. Exhibitions in libraries stimulate the community's interest in the world of ideas. Exhibits encourage corroborative discussion, programming and research in the library's collections and can attract people that have not recently visited a library. The Exhibit Coordinator will coordinate the scheduling, selection, management, transport, installation and dismantling of several exhibits throughout the year. He/she will field numerous requests from cultural organizations, galleries, museums, educational institutions to host various exhibits. The Exhibit Coordinator will also prepare and negotiate exhibition contracts, and work with library and building maintenance staff, organizations and vendors necessary to coordinate the design and installation of the exhibitions. The Exhibit Coordinator may assist the Library Public Relations office in increasing public awareness of the exhibits, as well as developing public programming and guided tours of the exhibit. The Exhibit Coordinator may provide expert art handling and collection management. He/she may also prepare the facility and condition reports as required by museums or the sponsoring organizations. At this time, this position is a part time consultant.

- **Security Camera Installation - $250,000**

  Funds are requested for an annual, recurring line item for a phased installation of security cameras in all libraries in order to provide surveillance of vulnerable interior and exterior areas. Currently, only a handful of libraries actually have a security monitoring system installed which can record incidents of theft, vandalism, graffiti/tagging, and threatening behavior. The Los Angeles Police Department relies on the use of video footage at these libraries in order to solve crimes and/or document cases of illegal activity. Such surveillance has been shown to be successful in reducing and preventing crimes and is helpful in prosecuting individuals caught in the act of committing a crime. Installation costs vary depending on the square footage and design of the library, but generally cost at least $25,000. LAPD has requested that we have surveillance systems installed at all of our libraries.
6010/Office and Administrative Expense - $140,000

- Purchase Additional Library Cards - $100,000
  The library will embark upon a campaign to encourage students and residents to obtain library cards as part of its strategic plan goals. The funds requested will ensure that we have sufficient library card inventory to meet the expected increase in demand for them.

- Promotional Items - $40,000
  In order to promote library services and advertise various programs, etc., funds are requested for the purchase of banners and stands for each library. These banners will include a standard design and will include a message that promotes library services and programs.

RESOURCES REQUIRED

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<thead>
<tr>
<th>1010 – Salaries, General (9 mos. funding)</th>
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<tr>
<td>1.0 Clerk Typist</td>
<td>46,768</td>
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<td>.5 Messenger Clerk</td>
<td>15,168</td>
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<td>$ 61,936</td>
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9010 – Library Materials

3040 – Contractual Services

6010 - Office and Administrative Expense

| Departmental Subtotal                   | $3,801,936 |
| Related Costs                           | 47,962     |
| Departmental Total                      | $3,849,898 |

IMPACT

If this package is not funded, Los Angeles, already one of the lowest in per capita spending of the major cities in the U.S. and Canada, will have fewer books and electronic resources available for parents and students and all other members of the public who use libraries daily. There will be fewer resources to meet the demand by the public for educational, homework, career, parenting, and recreational and other information needs. Greater literacy creates a more informed public, one that will contribute to the improvement of the individual well being of families and the economic prosperity of the City. Lack of funding will result in a lost opportunity to improve the literacy goals of the City and the lives of its residents.

The City of Los Angeles has over 700,000 residents eligible for citizenship who have not taken advantage of this benefit. The City has one of the largest unbanked and under-banked populations in the country and healthcare is a vital issue to all Angelenos, especially with the start of the Affordable Care Act. Funding for programming, marketing and promotional items would allow the library to reach new audiences to
inform and assist them with our award winning programs on these vital issues that affect so many in the City.

Funds are seriously needed for the installation of security cameras in our libraries. The Los Angeles Police Department overwhelmingly supports this request to fund these cameras.
MARKETING, PROMOTION, AWARENESS

Funds are requested to educate the public about the library's valuable free programs and services, including job hunting, health and well-being, citizenship, financial literacy, homework help and early childhood and adult literacy. Recent polling conducted as part of the library's strategic planning process found a lack of awareness about these critical free services in several key demographics. The library seeks to address this problem by marketing and promoting these services. This budget package represent a significant opportunity to support the Mayor's efforts to provide outstanding customer service to our residents and businesses, restore pride and excellence in public service, and partner with citizens and civic groups to build a greater city.

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

Increase Various Expense Accounts
An increase in funding is requested for the following accounts:

2120/Printing and Binding
- **Increase Communications Funding - $150,000**
  Printed material about library programs and services is essential to the success of the library’s efforts to expand its outreach into communities. The increase in funds will allow printing of more material in a variety of languages and making that material available to outreach staff and our outreach partners including Mayor and City Council offices, library support groups, community-based organizations and others.

3040/Contractual Services
- **Library Awareness Efforts - $200,000**
  The Library seeks to expand awareness of its programs and services into areas and populations that are unaware or under-utilize the library's valuable services. Strategic efforts and communications will raise awareness and promote the use of the library by incorporating advertising, community outreach, social media, and editorial coverage.

- **Graphic Design - $75,000**
  The library relies on contracted graphic design services for its information, outreach and promotional material. Additional funds are required for the design of material used to raise awareness of new and enhanced programs and services. This material is essential to the success of the library's expanded outreach into communities. This material will be used by outreach staff and our outreach partners including Mayor and city council offices, library support groups, community-based organizations and others.
6010/Office and Administrative Expense

Promotional Materials - $99,000

The Library is partnering with local organizations, community
groups and educational institutions to expand the breadth and
depth of its outreach into communities where library services
are under-utilized. Materials that promote vital library services
and programs are an essential component of successful
outreach. The items appeal to children, teens and adults and
are distributed during school visits, community fairs, workshops
and other events. The items will also be available to elected
officials for use in their outreach efforts that promote city
services.

RESOURCES REQUIRED

2120 – Printing and Binding

3040 – Contractual Services

6010 - Office and Administrative Expense

Departmental Total

Impact

If this package is not funded, many residents who would benefit most from the Library's
programs and services will remain unaware of the valuable resources, including those
related to employment, citizenship, financial literacy, health and wellness, student
resources and early childhood and adult literacy. Failure to fund this package will also
reduce the material available to the Library's outreach partners including the Mayor and
council offices, library support groups and community-based organizations.
STRENGTHEN CAPACITY OF COMMUNITY ENGAGEMENT

To strengthen the capacity of community engagement and enhance public service, funding and position authority is requested for 44 positions.

Funds requested in this budget package represent a significant opportunity to support the Mayor's efforts to provide outstanding customer service to our residents and businesses and restore pride and excellence in public service.

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

Add Bilingual Outreach Staff
Funding and position authority is requested for six Librarian II's to strengthen outreach efforts in the community.

Providing staff, materials, programs and services to Spanish-speakers is crucial to effective public service in Los Angeles. To enhance the Library's public service and conduct outreach, bilingual Librarians will be assigned to each of the Library's six regions. Librarians will coordinate Spanish-language programs and improve resources by working with various community organizations and other institutions.

Increased Staffing for Youth Services
Children's Services
Funding and position authority is requested for one Librarian II and one Clerk Typist.

The Children's (CS) and Young Adult Services (YAS) Offices are charged with planning, implementing, managing, coordinating, reporting on and evaluating all LAPL programs, collections and outreach for children and teens. In addition, CS and YAS trains and coordinates all Librarians and other staff who work with children and teens.

The Children's Services and Young Adult Coordinators will strengthen its focus on early literacy and nurturing student success. In addition to the successful ongoing programs like Story Telling and Reading (STAR) and Student Smart workshops, we are launching several new, impactful initiatives for youth. Learn and Play (LAP) will bring books, storytimes and parent workshops out of the library and into our neediest communities. Full STEAM Ahead offers exciting, hands-on science workshops to older kids and teens. Student Zones offer dedicated spaces and resources for students in every library. And this is just the beginning of a new commitment to making sure every child in this City has the 21st century skills he or she needs to succeed in life.
To enable us to implement these initiatives, we are requesting an additional full-time Librarian II to perform crucial duties, including the following:

- Conducting community-based outreach and programming, including:
  Presenting workshops for parents and teachers on early literacy, digital literacy, information literacy and library resources.
- Presenting storytimes, booktalks and presentations for preschoolers, children and teens.
- Representing LAPL at community fairs, festivals and events.
- Assisting in the planning, implementation and evaluation of systemwide initiatives and programs, including:
- Preparing for and helping conduct STAR volunteer workshops.
- Gathering data and creating reports for STAR, Student Smart, Student Zone, Summer Reading, We Read Together and other programs.
- Creating, organizing and distributing program boxes, craft supplies and other items used in branches for children and teen programs.
- Assisting with new and expanding initiatives such as Learn and Play, Full STEAM Ahead and Student Zone.

**Young Adult Services**
In addition, we are requesting an additional full-time Clerk Typist to assist with the implementation of system-wide programs, including:

- Preparing, organizing and distributing supplies associated with children's and teen initiatives and special events such as Summer Reading, Student Smart motivational seminars, etc.
- Inputting data such as surveys and statistical information
- Assisting with STAR workshops, including fingerprinting volunteers
- Assisting with the organization and distribution of program boxes, craft supplies and other items used in branches for children and teen programs.

**Increased Staffing for Adult Services**
Funding and position authority is requested for one Librarian II and one Clerk Typist.

The Library's Adult Services Department currently consists of one staff person coordinating and handling the Citizenship Initiative, Health Education, Financial Literacy, Created Equal/Heritage Programs, the State Library's Veteran's grant, and other adult services initiatives for all 73 libraries.

Many of our adult initiatives require partnerships that need more nurturing and attention than is possible for one person to do. Each initiative requires multiple meetings, reporting, arranging for collateral materials meeting deadlines, tracking expenses for grants, arranging for meeting rooms, and introducing partners to the libraries they will be working with. Initiatives such as Citizenship and Health are encouraged by the Mayor's Office and are high profile programs for the library. A full-time librarian would be able to work with various partners to make sure the program is implemented and operating effectively.
The Librarian position would also assist with grant tracking to ensure the library is meeting all grant requirements for specially funded programs. In addition, this position will also maintain and update the Adult Program wiki that staff across the system access to find out about available programs, assist with large scale initiatives system wide, and large events with 200+ attendees.

A Clerk Typist position is also being requested to provide needed clerical support to this effort. This position would be responsible for coordinating the constant flow and distribution of materials sent by outside agencies to reach adult library patrons across the system. This position would also handle all photocopying, receipts, filing, arranging for meeting rooms at various locations, create sign-in sheets and assist at large scale programs with 200+ attendees.

**Increased Clerical Staff Support for Libraries**

Funding and position authority is requested for eight half-time Clerk Typists (4 full-time equivalent) and 52 half-time Messenger Clerks (26 full-time equivalent). In addition, additional funds in the as-needed staffing account is also required.

In FY 2010-11, the Library sustained major budget reductions that forced a drastic cutback in service hours. With the passage of Measure L in March of 2011, the Library has begun to restore the hours that were cut. In July 2011, the Library began the first phase of this restoration by re-opening Mondays. In October 2012, a second phase in the restoration plan restored partial evening service on Mondays and Wednesdays and restored Friday morning service. In January 2014, Sunday service will be restored at the Central Library and the eight (8) regional branches. This final restoration of hours restores one hour per week at the Central Library and two hours per week at the regional and neighborhood branch libraries.

These positions are required in order to restore critical clerical support to the Central and branch libraries. These positions will provide a committed and guaranteed source of clerical support not currently being provided to libraries.

**Digitization/Archive Staff Support**

Funding and position authority are requested for one Librarian II and one Library Assistant I.

Authority is requested for a new position which would position the Library to move forward with digitizing the Los Angeles Public Library's extraordinary special collections and making them accessible to the public. The Librarian III/Archivist in Digitization will report to the Digitization Coordinator of Central Library and will work collaboratively to prioritize the digitization of collections, manage existing digital holdings, and ensure the effective acquisition, description, access and preservation of digital archives to prevailing professional standards. This position will help oversee the processing of all digitized materials, the content management system and metadata creation. Using best practices, s/he will help prioritize projects, process archival collections, and create finding aids where necessary. S/he will facilitate research and use of our
digital collections and help manage digital library initiatives. S/he will provide expertise in the description and preservation of LAPL digital collections, manage the digital library website, and will train and guide staff on projects as outlined in the Digitization Plan for the Library.

Authority is also requested for a Library Assistant I position to support expansion of the Library's digitization program. The Los Angeles Public Library has amassed an astonishing collection of unique materials over its 140 years, however, we have only begun to scratch the surface in making these treasures available on-line. Approval of this position will allow us to further expand this effort. The Library Assistant will supervise as-needed scanning staff (Messenger Clerks), create metadata (MARC and non-MARC) for digitized materials, and work with Digitization Center librarian(s) to complete system-wide projects and initiatives.

**Legislative Deputy/Administrative Support Staff**

Funding and position authority is requested for a Senior Management Analyst I.

This position would act as a liaison to city departments and City Council offices. S/he would pursue partnership and joint grant opportunities with Cultural Affairs, Aging, Recreation and Parks, Public Works and other departments. There may be several programs in which the Library can be a partner, as well as help publicize, through its website and 73 libraries. With 23 million visits to the Library's website and 15 million in-person visits, the Library can also promote and publicize the resources and programs of other city departments.

This position would also act as liaison to the Council offices. S/he would also seek partnership opportunities with the Council offices, provide current information about the library's numerous resources, services and programs. Through the Council offices, the Library can further educate the public about its job hunting resources, health education programs, resources to help people become citizens, financial literacy programs, computer classes, parenting aids, free online tutoring for students and a wealth of other resources free to the public.
RESOURCES REQUIRED

If these positions are authorized, the Library requests that they be exempted from the Managed Hiring Process.

1010 – Salaries General (9 months funding)
6 Librarian II (6 @ $67,806 ea., incl. 5.5% Bilingual bonus) $ 406,836
3 Librarian II (3 @ $64,271 ea.) 192,813
7 Clerk Typist (7 FTE @ $44,725 ea.) 313,075
52 Messenger Clerk—Half-Time (26 FTE @ $30,337 ea.) 788,762
1 Library Assistant I 48,914
1 Senior Management Analyst I 65,540
$1,815,940

1070 – As-Needed Salaries

65,000

6010/Office and Administrative Expense
Spanish programming, literature and materials 27,000

Departmental Subtotal $1,907,940
Related Costs* 1,050,158
Departmental Total $2,958,098

*Computed using modified CAP 35

IMPACT

Failure to fund these positions will hamper the Library’s ability to: meet its strategic plan goals; provide outreach to under-represented communities, including minorities, children and young adults, and adults; provide adequate clerical staff support for certain libraries; provide sufficient staff to position the Library to move forward with digitizing the Los Angeles Public Library’s extraordinary special collections and making them accessible to the public; and, ensure that feedback and information to and from the City Council and their staff will be addressed timely and that no Council request goes unfulfilled due to lack of dedicated staff for this purpose.
EXPAND DELIVERY OF INNOVATIVE TECHNOLOGY

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

Funding and position authority are requested to add four positions to expand the delivery of innovative technology. A decrease of two Systems Aide position authorities is also recommended to offset a portion of the cost of these new positions. These positions are critical to the Library's ability to further implement its technology initiatives.

Funds requested in this budget package represent a significant opportunity to support the Mayor's efforts to provide outstanding customer service to our residents and businesses, deploy innovation and technology to modernize city government, and restore pride and excellence in public service.

**Director of Systems**

Funding and position authority is requested to add one position of Director of Systems (DOS). The Library's need for a DOS to provide direction and leadership of all information technology resources in the Library has never been more clear. In terms of the Los Angeles city family, the Library manages and maintains the 3rd highest number of servers (behind Sanitation and LAPD) as well as the second highest number of workstations (behind LAPD). Many other city departments already have Directors of Systems, but manage far fewer devices than are managed by the Library. In addition, the Library is unique in that its computer network must support two different types of users – our customers who require public access to electronic resources and our staff who must access resources on the Internet, internal Library network, as well as city-owned and managed resources (e.g., PaySR, FMS, etc.).

The LAPL is becoming increasingly technology-driven. Technologies introduced in the last decade allow the public to check 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 from the convenience of their homes, offices and schools. And the speed of access is greater than ever before: a single keyword search can result in dozens of "hits" on full-text periodical articles, books, databases and other resources – far faster than the past methods of consulting card catalogs, printed periodical indices and waiting for an extended time to receive back issues of journals.

LAPL performed an analysis of similar positions in other City departments. The following indicate the departments that currently have authority for a Director of Systems, and corresponding statistics regarding information technology operations and equipment:
<table>
<thead>
<tr>
<th>Department</th>
<th>No. of DOS Positions</th>
<th>No. of Servers</th>
<th>No. of Workstations</th>
<th>No. of IT Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Clerk</td>
<td>1</td>
<td>19</td>
<td>392</td>
<td>9</td>
</tr>
<tr>
<td>Economic Development</td>
<td>1</td>
<td>4</td>
<td>263</td>
<td>9</td>
</tr>
<tr>
<td>General Services</td>
<td>1</td>
<td>32</td>
<td>753</td>
<td>12</td>
</tr>
<tr>
<td>Office of Finance</td>
<td>1</td>
<td>52</td>
<td>360</td>
<td>13</td>
</tr>
<tr>
<td>Recreation and Parks</td>
<td>1</td>
<td>56</td>
<td>687</td>
<td>14</td>
</tr>
<tr>
<td>Transportation</td>
<td>1</td>
<td>43</td>
<td>483</td>
<td>14</td>
</tr>
<tr>
<td>Housing &amp; Community Investment</td>
<td>1</td>
<td>31</td>
<td>618</td>
<td>16</td>
</tr>
<tr>
<td><strong>Library</strong></td>
<td><strong>0</strong></td>
<td><strong>133</strong></td>
<td><strong>3,378</strong></td>
<td><strong>19</strong></td>
</tr>
<tr>
<td>Building and Safety</td>
<td>1</td>
<td>57</td>
<td>931</td>
<td>26</td>
</tr>
<tr>
<td>Fire</td>
<td>1</td>
<td>72</td>
<td>1,200</td>
<td>29</td>
</tr>
<tr>
<td>Controller</td>
<td>1</td>
<td>21</td>
<td>146</td>
<td>33</td>
</tr>
<tr>
<td>PW-Bureau of Engineering</td>
<td>1</td>
<td>73</td>
<td>939</td>
<td>57</td>
</tr>
<tr>
<td>PW-Sanitation</td>
<td>1</td>
<td>177</td>
<td>1,677</td>
<td>62</td>
</tr>
<tr>
<td>Planning</td>
<td>2</td>
<td>40</td>
<td>250</td>
<td>70</td>
</tr>
<tr>
<td>Police</td>
<td>2</td>
<td>136</td>
<td>7,877</td>
<td>84</td>
</tr>
<tr>
<td>Information Technology Agency</td>
<td>9*</td>
<td>129</td>
<td>470</td>
<td>181</td>
</tr>
</tbody>
</table>

(Note: *ITA also employs 7 info. Systems Mgr II positions which are at the same level as DOS)

**Systems Programmer I – 2 positions**

Funding and position authority is requested for two positions of Systems Programmer I, as follows:

(1) Technology Support Position

This position was approved as a substitute authority by the Managed Hiring Committee on September 28, 2013. As part of that approval process, two positions of Systems Aide were held vacant to fund the requested position. The duties of this position include:

- Create, secure and maintain computer desktop images for the Windows 7 operating system on more than 3,500 public and staff computers in 72 branch libraries and Central Library to prevent the public from hacking into or gaining unauthorized access to the Library's network; develop and maintain the procedures for public computer security.
- Develop and maintain the SQL Database for the more than 3,500 computers in the Department's hardware inventory, 300 Zebelex scanners, 100 network printers, laptops and mobile devices, and the Department's technology help desk ticket system; develop and maintain the Department's technology and help desk services intranet.
- Evaluate, deploy and customize Department iPad, Kindle Fire, Nook, Google Nexus, and other eBook devices by utilizing various tools, such as Apple Configurator and Mobile Device Management (MDM).
- Analyze, test and implement the complex RFID technology upgrade at 72 branch libraries; develop and maintain the procedures for the RFID system operation.
- Collaborate with vendors to test and integrate wireless printing solutions for various operating systems running of desktop, laptop, Mac, and mobile devices at the 72 branch libraries and Central Library.
- Manage projects and provide guidance to systems staff in implementing and deploying various technologies, such as RFID, mobile devices, and computer hardware and software upgrades; assist Department administration staff in researching, selecting, implementing and
maintaining hardware and software for the Department's Digital Learning Center; identify and analyze emerging trends in mobile devices and the technology can be further integrated into library services.

(1) Network Support Position
The duties of this position include:

- Design, configure, and maintain the Library's integrated telephone system (VoIP system). Work with the system integrator to resolve higher-priority issues with the system. Monitor the day-to-day operational activities of the system and produce reports for management regarding the usage and overall health of the system.
- Design, configure, and maintain the Library's virtual server environment, with an eye towards creating a self-healing system. Monitor and maintain the VMWare environment including Virtual Connect and vSphere 5.0 systems. Review log files to ensure system operation.
- Monitor and maintain the Library's firewall and Intrusion Detection System. Make firewall changes as approved by management. Review the firewall and Intrusion Detection system logs and monitor the firewall console in order to prevent potential threats from entering the library's computer network. Assist Library Management in dealing with law enforcement if/when necessary.
- Design, configure, and maintain the non-virtualized servers in the Computer Room. Develop, and design appropriate server configurations to ensure application's needs are met. Work with Client and Web Support staff to maintain the overall health of the server network.
- Assist the Server Support and Client Support staff in the development of the staff and public desktops with an eye towards keeping them safe and secure from threats via the Internet. Assist the System Analysts with the day-to-day operational activities surrounding the Active Directory environment, by acting as their 2nd level of support in troubleshooting problems.

Senior Systems Analyst I
Funding and position authority is requested to add one position of Senior Systems Analyst I. The duties of this position include:

- Supervise, train, evaluate and assign the work of the Systems Analyst II and other contract technical employees in the Emerging Technology and Help Desk operation.
- Coordinate and oversee the installation and upgrade of computer hardware and software on the 3,500 personal computers in the 72 library branches and the Central library. Monitors progress on projects and prepares ad-hoc reports for IT budget request.
- Provide second level technical support for computer hardware and software problems. Assign and monitor trouble tickets to computer technicians at various branches. Interface with the City's Information Technology Agency and outside vendors to resolve various hardware and software problems.
• Manage the Library's Help Desk operation and monitor network infrastructure through various network monitoring system tools. Document procedures and revise policies for the Help Desk operation. Develop and review reports of findings, alternatives and recommendations for a broad range of technology issues.
• Serve as primary liaison to 3M in the configuration of self-checks and staff circulation workstations.

**Reallocate Librarian III to Senior Librarian**
The reallocation of one position of Librarian III to a Senior Librarian is requested. The current duties of this position include:

• Administer the Integrated Library System (ILS), CARL. This requires specialized skills and knowledge of the ILS, a mission critical software application for the library. The incumbent in this position is a specialist who commands in-depth knowledge of the ILS and Oracle SQL, along with the circulation policies and procedures of the library. In addition, this position provides expertise in the testing and troubleshooting of CARL system software, along with evaluating and testing new versions of the software quarterly.
• Manage projects both internally and negotiate with outside third party vendors to complete projects and resolve technical issues. Provide system-wide staff support on all CARL applications. S/he would maintain and troubleshoot the telephone circulation and patron notification systems (text messaging, email, telephone, and postal notices).
• Manage the carlreports.lapl.org website and create new ad-hoc CARL reports. Train staff on use of the web reports for collection and program development. Oversee the preparation and distribution of all statistical, circulation, and ad-hoc CARL reports (daily, weekly, monthly, quarterly, and annual), including reports to outside agencies such as the California Library Services Act Transaction Based Reimbursement (TBR) Report.
• Respond to patron complaints and suggestions about the CARL system.
• Supervises and trains CARL ILS Support office staff (1 Library Assistant II, 1 Library Assistant I, 1 Clerk Typist).
RESOURCES REQUIRED

ADD:
1 Director of Systems (9 mos. funding) $106,464
2 Systems Programmer I (9 mos. funding) 162,268
1 Senior Systems Analyst I (9 mos. funding) 77,267
1 Senior Librarian (12 mos. funding) 98,232

DELETE:
(2) Systems Aide (2 @ $61,930) (123,860)
(1) Librarian III (12 months funding) (85,695)

Departmental Subtotal $234,676
Related Costs* 135,713

Departmental Total $370,389

*Computed at modified CAP 35 rates

IMPACT

Failure to fund these positions may have a direct impact on the library's ability to perform the installations and support for the Library's circulation system (ILS) and public computers. In addition, will have a direct impact on the Library's ability to quickly and accurately respond to patron inquiries regarding fees and fines, which may result in lost revenue for the Library.

The Los Angeles Public Library (LAPL) serves the largest population, over 3.8 million people, of any public library in the United States and is considered to be the third largest public library in the United States. It includes the extensive resources of the Central Library and 72 community branch libraries located in a geographic area that covers more than 470 square miles. In FY 2013-14, the Library received funding for its ‘technology initiative’. This allowed the Library to begin the replacement of its aging telecommunications network, and staff and public facing technology hardware and software. Failure to fund these positions will have a direct impact on the library's ability to implement the technology initiative and ensure that the Department keeps pace with the ever-changing technologies and evolving public expectations of cutting-edge service
ENHANCING SERVICE THROUGH TECHNOLOGICAL INVESTMENT AND INNOVATION

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

This package requests funds to continue the recurring annual line item for the replacement of aging telecommunications network, staff and public facing technology hardware software. In order to adequately provide information technology support for accessing the library’s resources and systems, it is imperative that this funding be allocated. In addition, continued funding for Phase 2 of an integrated telephone system is also requested.

Funds requested in this budget package represent a significant opportunity to support the Mayor’s efforts to restore city services that make our neighborhoods livable and attractive, provide outstanding customer service to our residents and businesses, deploy innovation and technology to modernize city government, and restore pride and excellence in public service.

Technology Upgrades
Technology is a key public library service. Residents depend on the Los Angeles Public Library for access to the vast array of Internet-based resources which enhance our lives. Whether seeking homework assistance, job and career resources, literacy and language training or a favorite e-book to download, technology is front and center in the library’s mission. Sustaining this technology requires not only a talented and well trained staff, but also a dedicated funding stream to ensure the network infrastructure and the advanced telecommunications backbone required to provide these resources remains strong.

Measure L, passed by voters in 2011, commits funds to support library technology beginning in the 2013-14 budget year. In 2013-14, a recurring annual line item was established to ensure city residents and staff have access to up-to-date technologies well into the future. Funding for this effort was approved, as follows:

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acct 6010 – Office and Administrative Expense Account</td>
<td>$ 540,000</td>
</tr>
<tr>
<td>Acct 7300 – Furniture, Office and Technical Equipment Account</td>
<td>$ 659,000</td>
</tr>
<tr>
<td>Total Funding</td>
<td>$1,199,000</td>
</tr>
</tbody>
</table>

These funds provide for the replacement of aging telecommunications network equipment which serves as the delivery mechanism for the host of electronic resources the library provides the public. This network consists of hundreds of servers, switches and routers as well as the equipment used to checkout materials to the public: the workstations at the checkout desks in 73 libraries, the self-checkout machines, the scanners, RFID equipment and the diverse software applications which operate on this hardware.

In addition, it is critically important to ensure the investment in technology (computers, printers, training equipment, and the software running on this equipment), both for staff and the public, is maintained by updating and replacing the hardware and software on a regular rotating schedule.
Investments and ongoing upgrades also need to be made in technology to ensure that we have sufficient bandwidth capacity to accommodate the ever growing influx of patrons who use their mobile devices to access our library website and the services offered on that platform. Disaster recovery, Cloud storage and mobile device management are also key in this technology investment and improvement effort.

Finally, this annual funding stream allows library professionals to provide innovative solutions to keep the public and staff trained on the ever changing mobile, digital and self-service technologies necessary to thrive in the 21st century.

Phase 2 – Integrated Telephone System
Funding was identified in the library’s FY 2013-14 budget for the first phase of a three phase project to consolidate the library’s 73 library telephone systems into a single unified telephone system. Phase 1 funded the Central Library and core system components (voicemail, conference calling, smart phone app support, etc.). Due to cost efficiencies, the Library anticipates upgrading some of the eight regional libraries as part of Phase 1. Phase 2 will include upgrades to the remaining regional branches and larger neighborhood branches. An appropriation of $500,000 to the 3040 Contractual Services Account for Phase 2 will be required for Fiscal Year 2014-15.

Funding for FY 2014-15 projects is as follows:

- Acct 6010 – Office and Administrative Expense Account $ 785,232
- Acct 7300 – Furniture, Office and Technical Equipment Account 571,600
- Acct 3040 – Contractual Services Account 500,000

Total FY 2014-15 Funding $1,856,832

RESOURCES REQUIRED

<table>
<thead>
<tr>
<th></th>
<th>FY 13-14 Funding</th>
<th>FY 14-15 Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technology Upgrades</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6010 – Office and Administrative Expense</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(continue funding from 2013/14 – increase required)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>540,000</td>
<td>$ 255,232</td>
<td></td>
</tr>
</tbody>
</table>

| 7300 – Furniture, Office and Technical Equipment             |
| (continue funding from 2013/14 – decrease required)         |
| 659,000                                                  | (87,400)        |

Integrated Telephone System
| 3040 – Contractual Services (increase required)            |
| 500,000                                                  |                  |

Departmental Subtotal $1,199,000 $ 667,832

Departmental Total $1,866,832
IMPACT

Failure to fund this package will result in increased downtime of the library's staff computers and the equipment used to check out materials at each of the 73 libraries. Downtime equates to loss of service to the public and an inability of the public and staff to access the electronic resources which help students succeed in school. As the public demand for e-content increases, the need for a reliable and stable technology infrastructure becomes all the more important. In addition, funding for software licensing and maintenance for a disaster recovery system, cloud storage, server storage, and a mobile device management system is critical to maintain critical data, including digital images and other electronic resources.
<table>
<thead>
<tr>
<th>Priority</th>
<th>Purpose</th>
<th>Quantity</th>
<th>Price / Unit ($)</th>
<th>Total Cost ($)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>This is Phase 2 of a 3 phase project (funding for Phase 1 was approved in FY 2013-14). Replace staff computers (Dell GX 745) which are more than 6 years old. These computers support public services, and the majority are shared between staff. They are obsolete and have frequent hardware problems which disrupt the Library circulation and reference services, resulting in patrons' dissatisfaction. Computer downtime also reduces staff productivity and requires more IT staff support time.</td>
<td>330</td>
<td>$1,200</td>
<td>$396,000</td>
<td>Includes 3 years hardware warranty.</td>
</tr>
<tr>
<td>2</td>
<td>This is Phase 2 of a 4 phase project (funding for Phase 1 was approved in FY 2013-14). Replace at least 1 old 3M 995 at circ station for each branch. Most of the 995s no longer can desensitize or sensitize materials. Repair cost for each incident is in the range of $1,500-$3,000. These are more than 15 years old.</td>
<td>18</td>
<td>$11,700</td>
<td>$210,600</td>
<td>Includes 1 year warranty.</td>
</tr>
<tr>
<td>3</td>
<td>The LAPL pays annual software/licensing costs in support of the public access computers and WiFi systems in our libraries. This software includes PC Reservation System software, Desktop Security Software (Faronics Deep Freeze &amp; Anti-Exe), Desktop Virtualization Software (Citrix) that provides access to Microsoft Publisher, as well as maintenance costs for Ethostream - the Library's Wireless Network provider.</td>
<td>1</td>
<td>$90,000</td>
<td>$90,000</td>
<td>Annual software maintenance and license cost.</td>
</tr>
<tr>
<td>4</td>
<td>Purchase additional self-check out machines for six high circulation branches: Mid Valley, Studio City, Pio Pico, Chinatown, Palms-Rancho and Sherman Oaks branches.</td>
<td>6</td>
<td>$25,000</td>
<td>$150,000</td>
<td>Includes installation and 12 months warranty.</td>
</tr>
<tr>
<td>5</td>
<td>VoIP Telephone System – Phase 2 of 3 – Phase 1 funded the Core System components as well as the migration of the Central Library and some Regional Libraries. Phase 2 will fund the remaining Regional Libraries and approximately 40 Community Libraries.</td>
<td>1</td>
<td>$500,000</td>
<td>$500,000</td>
<td>Phase 2 of 3 phases</td>
</tr>
<tr>
<td>6</td>
<td>Branch Cable Modem Bandwidth Upgrade - Cable modems support LAPL's WiFi infrastructure. Increasing the bandwidth from 7 Meg to 10 Meg will allow the system to support more devices (i.e., laptops, tablets, &amp; smartphones) at the same time than can currently be supported. The LAPL WiFi network supported 1.3 million devices in FY 2012-13.</td>
<td>72</td>
<td>$59.03/branch/month</td>
<td>$52,000</td>
<td>Increases the branch cable modem bandwidth from 7 Meg to 10 Meg per branch.</td>
</tr>
<tr>
<td>Priority</td>
<td>Purpose</td>
<td>Quantity</td>
<td>Price / Unit ($)</td>
<td>Total Cost ($)</td>
<td>Comments</td>
</tr>
<tr>
<td>----------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>----------</td>
<td>-----------------</td>
<td>----------------</td>
<td>---------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>7</td>
<td>Disaster Recovery System – stores electronic copies of all critical data offsite (at one of our branch facilities). This would include staff shared drives, computer images (used to re-image our staff and public computers), copies of server and network configurations, Active Directory user accounts &amp; settings, PC Reservation System and LPTOne Print Release settings.</td>
<td>4</td>
<td>$17,500</td>
<td>$70,000</td>
<td>Includes hardware and software.</td>
</tr>
<tr>
<td>8</td>
<td>Cloud Storage - Cloud storage for all of the Library's digital images (created for the past 15 years, and an ongoing project). Currently, images are only stored locally, meaning a building disaster could not only destroy the original collections, but also all digital versions of them. By using cloud storage, these archives are protected.</td>
<td>1</td>
<td>$716 / month</td>
<td>$8,592</td>
<td>Google Cloud, $716/month for 8 terabytes of storage. Current usage is about 4 terabytes, so the quantity will be sufficient for several years to come.</td>
</tr>
<tr>
<td>9</td>
<td>VMWare Storage System - VMWare is software that allows multiple virtual servers to run on a single physical server. The Library uses virtual servers to run its Websites, PC Reservation System, Anti-Virus System, Desktop Security System, as well as many other core systems. The VMWare Storage System stores copies of each of these VMWare virtual servers. If a physical server fails, VMWare automatically detects the failure and will restart the virtual server on an alternate physical server. This storage system will allow the LAPL to store between 60-100 virtual servers.</td>
<td>2</td>
<td>$55,000</td>
<td>$110,000</td>
<td>Hardware with built-in management console.</td>
</tr>
<tr>
<td>10</td>
<td>Upgrade the outdated Microsoft Office 2000 to Microsoft Office Pro 2013 for Library staff, in order to eliminate compatibility and format issues. Microsoft no longer supports this version and the City's Information Technology Agency also recommends all departments upgrade to the latest Microsoft Office product due to security threats and issues. It should be noted that the Library receives a discounted academic pricing for this software.</td>
<td>1200</td>
<td>$51</td>
<td>$61,200</td>
<td>Library can use this upgrade software for 5 years before any further upgrade is required.</td>
</tr>
<tr>
<td>11</td>
<td>Replace Central Library staff printers that are 8 years old and cannot handle image and pdf printing.</td>
<td>28</td>
<td>$800</td>
<td>$22,400</td>
<td>All in one color printer with scanner and fax capability including high volume printing.</td>
</tr>
<tr>
<td>12</td>
<td>Purchase laptops for branches to use for training and signing up new Library patrons. These can be used during library programs and off-site at neighborhood events and off-site programs.</td>
<td>12</td>
<td>$900</td>
<td>$10,800</td>
<td>Include 3 years warranty.</td>
</tr>
<tr>
<td>13</td>
<td>Mifi 4G data connection for the 12 laptops to access on-line Library services. (See #12, above)</td>
<td>12</td>
<td>$720 / month</td>
<td>$8,640</td>
<td>The monthly data cost is $60 per Mifi which equals to $720 per month for 12 Mifi. Annual cost is $8640.</td>
</tr>
<tr>
<td>Priority</td>
<td>Purpose</td>
<td>Quantity</td>
<td>Price / Unit ($)</td>
<td>Total Cost ($)</td>
<td>Comments</td>
</tr>
<tr>
<td>---------</td>
<td>-------------------------------------------------------------------------</td>
<td>----------</td>
<td>------------------</td>
<td>---------------</td>
<td>-----------------------------------------------</td>
</tr>
<tr>
<td>14</td>
<td>Purchase iPads for Library staff at branches and Central to use for training Library patrons how to access and download library e-media collections using Apple iOS platform.</td>
<td>80</td>
<td>$550</td>
<td>$44,000</td>
<td>Include 1 year warranty.</td>
</tr>
<tr>
<td>15</td>
<td>Purchase Amazon Kindle Fire HDX for Library staff at branches and Central to use for training Library patrons how to access and download Library e-media collections using Google Android platform.</td>
<td>80</td>
<td>$420</td>
<td>$33,600</td>
<td>Include 1 year warranty.</td>
</tr>
<tr>
<td>16</td>
<td>Purchase 2 Laptops Anytime Kiosks for 2 library branches to provide more computer usage to patrons where the Library's space, furniture, electrical and data outlets are limited. Patrons can check out the laptops and tablets for free to use inside the Library for 2 hours each day.</td>
<td>2</td>
<td>$39,500</td>
<td>$79,000</td>
<td>Each kiosk will contain 6 laptops and 6 tablets. The cost includes the Kiosk, laptops, tablets, software and 1 year maintenance.</td>
</tr>
<tr>
<td>17</td>
<td>Mobile Device Management System – provides authentication / authorization to mobile devices. Once authenticated &amp; authorized, devices will be able to access library resources based on their credentials, including the TLC/CARL Circulation system, etc.</td>
<td>1</td>
<td>$10,000</td>
<td>$10,000</td>
<td>Estimated annual licensing cost – actual cost is dependent on number of devices being managed.</td>
</tr>
<tr>
<td>18</td>
<td>Digital Display monitors - provide two monitors that would digitally display messages welcoming patrons and promoting our collections, resources and programs.</td>
<td>2</td>
<td>$5,000</td>
<td>$10,000</td>
<td>Hardware and software</td>
</tr>
<tr>
<td></td>
<td>TOTAL:</td>
<td></td>
<td></td>
<td>$1,866,832</td>
<td></td>
</tr>
</tbody>
</table>
BUSINESS OFFICE IMPROVEMENT

Funding is requested to replace aging transportation equipment and restore a critical administrative support position that was eliminated when the incumbent took advantage of the Early Retirement Incentive Program (ERIP).

Funds requested in this budget package represent a significant opportunity to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses and restore pride and excellence in public service.

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

**Business Office Support Staff – Senior Management Analyst II**

Funding and position authority is requested to restore one position of Senior Management Analyst in the Library’s Business Office. The previous incumbent in this position took advantage of the Early Retirement Incentive Program (ERIP). The duties have been delegated to various members of library staff, most of who are in a lower level position.

This position, under the general supervision of the Business Manager, this position performs difficult and complex assignments, including:

- Responsibility for security in all 73 libraries; working closely with LAPD to suggest policy and operational guidelines for day-to-day security operations; meeting on a daily basis with Senior LAPD staff assigned to the Library to monitor incidents at the Central Library and 72 branch libraries; keeping current with citywide crime trends and other community policing issues that may affect library operations.
- Assisting the Business Manager in the day-to-day operations of the Library’s Business Office, including accounting, payroll, purchasing, and security functions. Preparing and presenting reports to the Board of Library Commissioners, City Council and other governmental bodies as required.
- Maintaining Library statistics and preparing documentation for the Library’s annual budget submittal.
- Maintenance/Landscape Projects - Liaison with the Department of Recreation and Parks on all landscaping renovation projects and issues, including renovations proposed by community organizations.
- Performing emergency facility management of all library buildings. Coordinate emergency repairs with Department of General Services, City Engineer and Branch Library Services.
- Alterations and Improvements – Coordinate with Department of General Services on funded A&I projects. Meeting regularly with General Services staff on the status of current and future projects.
- Emergency Management – Advising library administration on city, local and national emergency preparedness issues. Managing the library employee emergency preparedness program including annual training for all library employees. Liaison with Mayor’s staff on Safe Haven Program.
The hiring of this position would be invaluable as it will free the Business Manager from performing the day-to-day analyst work and allow her to focus on the strategic and financial needs of the Department.

**Replacement Vehicles - Shipping**

(1) Bobtail Truck - $65,000
Funding is requested to purchase a second truck, flat-bed, 2-1/2 tons, equipped with roll up back door and lift gate. The current vehicle is almost 12 years old and travels an average of 11,500 miles per year. This vehicle has spent a significant amount of time in the GSD fleet shop due to required maintenance and repairs. When the vehicle is recalled for maintenance or repairs, the City fleet does not have a spare for the Library to use. This truck is used for transporting books, supplies, and equipment from Central Library to the Mid-Valley Shipping Hub. In addition, this vehicle is used to transport salvaged equipment from Central Library to GSD Salvage Warehouse.

(2) Medium Duty Trucks (Step Van) - $158,000 ($79,000 ea.)
Funding is requested to purchase two medium duty trucks which are used to transport books, supplies and equipment between the 73 libraries. We have nine (9) of these type of vehicles in our fleet, which are mainly used to transport tubs of books to and from our libraries. These vans are outfitted with custom shelving that allow the books tubs to be nestled and stacked during transport to and from the libraries. When these vehicles are recalled to GSD for maintenance or repairs, we are unable to utilize a spare fleet vehicle because the spare City vehicles are not equipped with the custom shelving and will not work for the purpose for which they are used in the libraries.

**Logo Branding for Library Vehicles - $19,884**
Six days each week, LAPL deliver trucks crisscross Los Angeles’ 450 square miles, visiting nearly every neighborhood in the city. These trucks present an extraordinary opportunity to promote awareness of the library and its many vital services and programs. This budget package allows the library to fully realize this opportunity by adding colorful, large-scale promotional graphics to these trucks. The messages promoting the library will be seen by millions of Angelenos as the trucks drive the streets and freeways throughout the city. This budget package provides one of the most cost-effective means for increasing awareness of the library and the important services and programs it provides to the people of Los Angeles.
RESOURCES REQUIRED

If these positions are authorized, the Library requests that they be exempted from the Managed Hiring Process.

LIBRARY DEPARTMENT
1010 – Salaries, General:
1  Senior Management Analyst II (9 mos. funding) $ 95,604

Related Costs*  55,288

Library Departmental Total $150,892

GENERAL SERVICES DEPARTMENT
The Library Department is recommending that funds be identified within the Library's related cost portion of funding realized through Measure L. Funding in the amount of $242,884 is required to be funded in GSD's budget (see below).

A corresponding amount of $242,884 will be identified in the Library's adopted budget, Special Various Account 9510 (Related Costs), and earmarked for reimbursement to the General Fund in FY 2014-15. This budget package has been discussed with GSD staff and they have agreed with the need for these vehicles and to the source and method of funding:

1 Bobtail Truck  $ 65,000
   (specifications to be provided by the Library)
2 Medium Duty Trucks (Step Vans)
   (specifications to be provided by the Library)  158,000
Logo Branding for 3 New Vehicles  19,884

General Services Departmental Total $ 242,884

*Computed at CAP 35 Modified Rate

IMPACT
Failure to fund the accounting position upgrades will result in staff working beyond their paygrade in more difficult and challenging assignments, without proper compensation. Failure to restore the Business Office support position will have a direct impact on the library's ability to follow-up on various issues the library deals with on a daily basis, including security issues, facility issues, and will impact the library's ability to keep all staff current in emergency response and fire life safety issues. Failure to fund the vehicles will hamper the Library's ability to efficiently support the Library's book circulation program.
PAYGRADE UPGRADES

As requested in the CAO Budget Instructions memo, the Library is submitting a consolidated budget package in order to request funding and authority to upgrade various positions. Funds requested in this budget package represent a significant opportunity to support the Mayor's efforts to provide outstanding customer service to our residents and businesses and restore pride and excellence in public service.

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

Paygrade Upgrade/California History Subject Specialist - History & Genealogy Department, Central Library
This request would upgrade a current Librarian II position to a Librarian III.

The History & Genealogy Department of Central Library is singularly the largest and most important public resource for materials on the history of Los Angeles and Southern California. This department serves students at all levels, including historians, government officials, local authors, the residents of Los Angeles, other libraries and cultural institutions, the media, the entertainment industry, and, virtually, anyone anywhere in the world who calls or e-mails with a question about Los Angeles history.

The History Department has an extensive book collection and supporting research collection of databases, historical newspapers, periodicals and standing vertical files to support Los Angeles history. These reference and research collections are both vast and complicated. This position is responsible for training staff and the public on use of the collection and resources. A major function of the subject specialist is to open these resources to the public. The subject specialist must not only command an in-depth knowledge of the resources in the History Department, but also the collections of related subject departments. The specialist must possess reference, bibliographic, and research skills of a high level. This would restore the position which has been vacant since 2009. Due to the ongoing vacancy, the department has not been able develop vibrant programming related to Los Angeles history nor to cultivate the desired relationship with local historical societies and other cultural institutions.

Paygrade Upgrade/Branch Library Services, Branch Library Services
This request would upgrade a current Library Assistant I position to a Library Assistant II.

In addition to the regular duties of a Library Assistant I, the incumbent in this position assists the Director of Branches with the daily operation of the Branch Library Services Department which oversees the operation and facilities of 72 neighborhood branch libraries, including 6 area offices. The Library Assistant prepares correspondence, Board reports, statistical reports, etc. This position also trains Area Office Library Assistant II’s in reporting procedures and the preparation of reports forwarded to Branch Library Services; convenes regular meetings of the Area Office Library Assistants; and works with them in the
development of new procedures to ensure the timely reporting of statistics and accurate recording keeping of substitute employee hours.

This position also works closely with and interacts on a daily basis with various other Library departments, such as Payroll, Human Resources, Facilities, and Public Relations to address branch issues and problems as they arise. The high volume of workload and the complexity of Branch Library Services issues demand a high degree of knowledge by the Library Assistant regarding policies and procedures of the City, Board of Library Commissioners, and Library administration. It also requires a high degree of organizational ability to manage, compile and summarize the large amount of reports that are generated by each neighborhood branch library and area office.

**Upgrade Two Accounting Clerk I Positions to Accounting Clerk II**

This request would upgrade two Accounting Clerk I positions to Accounting Clerk II.

**Payroll Section**

In addition to regular payroll processing, this position is responsible for preparing mileage and carfare reimbursements, vehicle insurance verification, reconciliation of vacation balances and accruals, resolving payroll/personnel problems, and injury-on-duty payments.

The Library Department's expanded hours of operation requires the use of regular staffing, substitute positions, and part-time employees working extra time throughout the Library's 72 neighborhood branches and Central Library's 10 subject departments. The current position authorization for the library is 997 full-time equivalent authorities, which consists of 40 different job classifications covered by 11 Memorandum of Understandings (MOU). Some of the provisions contained in these MOUs are very unique and complex. Given that the department employs many half-time and intermittent staff, the department actually employs approximately 1,300 employees.

This creates more complex time-record calculations and employee benefit accruals as detailed in individual employee MOU provisions. All timekeeping calculations must be performed within the guidelines of the FLSA and the provisions of the 11 MOUs, requiring the employee to have a good understanding and knowledge regarding the MOUs and other programs affecting employee paychecks.

This position also acts as a back-up to the lead clerical employee in the Payroll Section in her absence.

**Accounts Payable Section**

This position performs vendor maintenance, encumbrances, purchase order and contract review, and vendor payments. The position requires accuracy in computation of freight, product or service cost per contract, proper use tax rate allocations. One of the critical duties performed by this position is the cash handling duties, including daily petty cash administration and reconciliation,
change fund for Central Library and 72 branch libraries, and insuring the security and safekeeping of cash on hand maintained in the Central Library safe.

The position also maintains the employee parking permit database, receipt of and accounting for cash received for the permits, monthly parking permit issuance, and safe-keeping of cash collected. In addition, this position assists the Accountant in preparing Travel Authority documents, including travel funding source analysis, pre-encumbrance preparation, and follow-up with traveler for supporting documentation and reports.

**Upgrade Warehouse and Toolroom Worker I to Warehouse and Toolroom Worker II**

Under limited supervision of a Storekeeper, the Warehouse and Toolroom Worker is responsible for monitoring the Library's shipping dock and warehouse operations. This position participates in the requisition, receipt, inspection, storage, distribution, and security of materials and supplies delivered to the Central Library shipping dock, including library books and library equipment.

This position is also responsible for the distribution of items (supplies, correspondence, inter-office mail, etc.) throughout Central Library, including the sorting and distribution of all incoming U.S. Mail and City Mail to appropriate library agencies. In addition, this position is responsible for deliveries to and from City Stores, City Hall, Mail Room, and other city agencies.

As needed, this position supervises and assists library delivery driver personnel in loading and unloading materials delivered to the dock, while continually maintaining a safe, clean and hazard free dock area.

This position is also responsible for supervising and assisting other employees on loading and unloading books from Library delivery trucks.

**RESOURCES REQUIRED**

If these positions are authorized, the Library requests that they be exempted from the Managed Hiring Process.

<table>
<thead>
<tr>
<th>1010 – Salaries, General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paygrade Upgrade/History &amp; Genealogy</td>
</tr>
<tr>
<td>(1) Librarian II</td>
</tr>
<tr>
<td>1 Librarian III</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Paygrade Upgrade/Branch Library Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) Library Assistant I</td>
</tr>
<tr>
<td>1 Library Assistant II</td>
</tr>
</tbody>
</table>
**Paygrade Upgrade/Accounting Section**

<table>
<thead>
<tr>
<th>Position</th>
<th>Hourly Rate</th>
<th>Total</th>
<th>Related Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2) Accounting Clerk I (2 @ $64,643)</td>
<td></td>
<td>$(129,286)</td>
<td></td>
</tr>
<tr>
<td>2 Accounting Clerk II (2 @ $68,265)</td>
<td></td>
<td>136,530</td>
<td>$ 7,244</td>
</tr>
</tbody>
</table>

**Paygrade Upgrade/Warehouse/Shipping**

<table>
<thead>
<tr>
<th>Position</th>
<th>Hourly Rate</th>
<th>Total</th>
<th>Related Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) Warehouse and Toolroom Worker I</td>
<td></td>
<td>$ (55,250)</td>
<td></td>
</tr>
<tr>
<td>1 Warehouse and Toolroom Worker II</td>
<td></td>
<td>56,305</td>
<td>1,055</td>
</tr>
</tbody>
</table>

**Department Subtotal** $29,077

**Related Costs**

16,815

**Departmental Total** $45,893

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*Computed at CAP 35 Modified Rate

**IMPACT**

Failure to upgrade these positions will result in incumbents working beyond their paygrade in more difficult and challenging assignments, without proper compensation.
CENTRAL LIBRARY BUILDING FACILITY IMPROVEMENTS

This budget request provides funding in the Department of General Services (GSD) budget to perform critical maintenance projects at the Central Library. Funds requested in this budget package represent a significant opportunity to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses, and restore pride and excellence in public service.

FUNDING FOR REPAIRS/UPGRADES

One-time funding is requested for the following critical repairs/upgrades to the Central Library infrastructure in order to safeguard the assets of the library and its patrons. See attachment for additional comments and justification for each line item:

<table>
<thead>
<tr>
<th>WORK DESCRIPTION</th>
<th>COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Replace the deteriorated and leaking water-proofing membrane for the planter in Flora Thornton Courtyard</td>
<td>$ 50,000</td>
</tr>
<tr>
<td>Seal water leaks in the ceiling in the Bindery Section to stop water instruction during heavy rains.</td>
<td>25,000</td>
</tr>
<tr>
<td>Seal cracks on the driveway from the loading dock to the Grand Avenue exit</td>
<td>60,000</td>
</tr>
<tr>
<td>Replace heating boiler #2</td>
<td>125,000</td>
</tr>
<tr>
<td>Seal cracks, pressure-wash, and clean the exterior walls of the Central Library; clean window/roof glass over the east wing atrium.</td>
<td>175,000</td>
</tr>
<tr>
<td>Replace or overhaul three chiller primary pumps and two secondary loop pumps</td>
<td>125,000</td>
</tr>
<tr>
<td>Replace charcoal filters on supply fans SF-1&amp;2, and 3&amp;4</td>
<td>85,000</td>
</tr>
<tr>
<td>HVAC duct cleaning</td>
<td>150,000</td>
</tr>
<tr>
<td>Repair steps in concrete stairs in South Terrace/Hope Street.</td>
<td>60,000</td>
</tr>
<tr>
<td>Replace water-proofing membranes for the fountain and the planters in the South Terrace/Hope Street.</td>
<td>300,000</td>
</tr>
<tr>
<td>Seal the floors inside East Wing Supply fans room</td>
<td>100,000</td>
</tr>
<tr>
<td>Escalator upgrades</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$3,055,000</strong></td>
</tr>
</tbody>
</table>

RESOURCES REQUIRED

Funding in the amount of $3,055,000 is required to be funded in GSD’s budget (see below). A corresponding amount of $3,055,000 will be identified in the Library’s adopted budget, Special Various Account 9510 (Related Costs), and earmarked for reimbursement to the General Fund in FY 2014-15. This budget package has been discussed with GSD staff and they have agreed with the need for the funding for critical facility maintenance and upgrades and to the source and method of funding.
3040 – Contractual Services
Central Library Building Maintenance and Repairs $3,055,000

Total $3,055,000*

*Funding will be reimbursed to the General Fund from the Library’s Related Costs/Special Various Account No. 9510

IMPACT

If leaks are not addressed, water intrusion and subsequent water damage to the Central Library building and library materials will continue to occur, leading to avoidable expenses and potential building hazards for occupants and visiting members of the public. If left unmitigated, potential building hazards can create unsafe and unhealthy building conditions and increase City liability for illnesses and injuries.

Routine and periodic maintenance on the Central Library’s Heating/Ventilation/Air Conditioning (HVAC) system, including boilers, chiller pumps, filters, and duct cleaning are required to be performed according to industry standards. Failure to perform this maintenance could result in a catastrophic failure of the library’s HVAC system.

Central Library escalators are old and obsolete and GSD Building Maintenance Division (BMD) will soon no longer be able to procure salvage replacement and repair parts. Repairs to the escalators have been frequent, causing patrons to endure long wait times at elevators to get from floor to floor in the eight-story building. The Central Library does not have stairwells that can be utilized by the public, and staff and patrons rely heavily on the escalators to transport themselves from floor to floor. Sudden stoppage of an escalator when people are riding it has happened on numerous occasions, resulting in people falling and being injured, resulting in liability to the city.
AUTOMATE BRANCH PARKING OPERATIONS

This budget request provides funding in the Department of General Services (GSD) budget for an automated pay-on-foot parking system for the parking facilities located at the Pio Pico and Westwood branch public libraries. Funds requested in this budget package represent a significant opportunity to support the Mayor’s efforts to make our communities the safest in the nation, provide outstanding customer service to our residents and businesses, and restore pride and excellence in public service.

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

The total cost to fully automate the parking facilities at the Pio Pico and Westwood branch libraries is $287,526, as follows:

<table>
<thead>
<tr>
<th>Location</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pio Pico</td>
<td>Equipment (including a one-year warranty)</td>
<td>$152,035</td>
</tr>
<tr>
<td></td>
<td>One time costs to change the current signage on site</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>One time costs to install DSL lines for connections to pay stations</td>
<td>3,500</td>
</tr>
<tr>
<td>Westwood</td>
<td>Equipment (including a one-year warranty)</td>
<td>$126,491</td>
</tr>
<tr>
<td></td>
<td>One time costs to change the current signage on site</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>One time costs to install DSL lines for connections to pay stations</td>
<td>3,500</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>$287,526</td>
</tr>
</tbody>
</table>

Under the current system, there is a Parking Attendant II cashier at each site to handle and process parking transactions through a revenue control system with gate arms. These cashier booths are the only mechanism to pay parking fees and exit the parking facility. Although there are some cash transactions, the majority of the transactions are validated tickets. Both facilities are located in busy commercial districts and only library customers are allowed to validate their tickets at the library front desk if they utilize the library. If this parking validation system were not in place, employees and customers of other local businesses would utilize the lot without paying for parking and it would be unavailable to library patrons.

The system at the Westwood Library is over eight years old and the Pio Pico system is over thirteen years old. Both require frequent maintenance and need replacement. As intended in its long range strategic plan, GSD’s Parking Services Division would like to institute an integrated automated parking system at all of its parking facilities. This automated system for the library sites would install one exit lane verifier with credit card and validation capability and one pay station for each facility. The library patron would pull a ticket upon entry to the parking facility and take it with them to the library. Upon completion of their library business, patrons would proceed to the pay-on-foot pay station situated in the library lobby. The patron would then be able to validate their parking ticket.
When driving out of the parking structure, patrons would insert their validated ticket into the exit lane verifier and the gate arm would automatically open to allow exit. For parking lot users that utilize the parking lot to frequent local businesses, they will be able to "pay-in-lane" as the exit lane verifier also will accept credit card payments.

Parking Attendants will continue to be stationed at both the Pio Pico Library and Westwood Library to monitor and assist customers with questions regarding payment options, equipment malfunctions, and technical issues. Each pay station has an intercom system and library staff is able to contact the attendant via cell phone. Parking Attendants will be responsible for maintaining the ticket supply in the entry lane machines, depositing and removing cash from the pay stations and creating the revenue reports, as well as assisting customers and troubleshooting if there are ticket jams or equipment malfunctions.

In addition to the equipment costs, an equipment maintenance contract will be necessary after year one in order to keep the automated pay station, ticket verifier and ticket dispenser operating at peak capacity. Because this system changes the methodology for operation in each facility, a critical component of this system will be good instructions and signage so that customers know where and how to pay. Signage will be installed at the entry and exit gate locations and inside the library to inform the patrons that the facility is automated and provide simple directions.

The primary advantage of this system is that it removes the cash from the parking lot cashier drawer, thereby reducing the risk of theft (including the potential for robberies) and miscalculation of revenue. The cash and coins are stored in locked canisters in the pay station machines that are controlled by key access. Every transaction at the station and exit lane verifier is recorded, which creates even more efficient auditing capabilities than the current manual revenue control system. The pay station automatically sends the credit card payments to the bank in real-time.

**RESOURCES REQUIRED**

The Library Department is recommending that funds be identified within the Library's related cost portion of funding realized through Measure L. Funding in the amount of $287,526 is required to be funded in GSD's budget (see below).

A corresponding amount of $287,526 will be identified in the Library's adopted budget, Special Various Account 9510 (Related Costs), and earmarked for reimbursement to the General Fund in FY 2014-15. This budget package has been discussed with GSD staff and they have agreed with the need for installation of this system and to the source and method of funding.

**General Services Budget**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3040 – Contractual Services</td>
<td>$7,000</td>
</tr>
<tr>
<td>6020 – Operating Supplies and Expenses</td>
<td>2,000</td>
</tr>
<tr>
<td>7350 – Other Operating Equipment</td>
<td>278,526</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$287,526</strong></td>
</tr>
</tbody>
</table>

*Funding will be reimbursed to the General Fund from the Library’s Related Costs/Special Various Account No. 9510*
**IMPACT**

If this package is not funded, GSD will continue to operate both Library parking facilities with the current outdated revenue control equipment that requires constant maintenance and repair. It will not provide the increased safeguards for revenue, and advance auditing capabilities that the automated system provides. Eventually, both sets of equipment will require replacement. This expenditure is inevitable, yet if implemented now, the department would realize an immediate reduction in the risk to revenue.

Parking companies throughout the world have been converting their operations to automated systems and the City of Los Angeles needs to do the same to take advantage of their benefits. Through investment in technology, the City can effectively provide convenient parking for the citizens who are using the Library.

Parking staff is needed to assist customers with any technical problems, collect revenue, replenish the ticket and receipt stock, collect tickets and replace any components that fail, and complete the daily revenue report.

Automated parking systems also offer numerous advantages for financial security. Cash is removed from the lot, reducing the risk of theft by a criminal to the attendant who sits alone in a cashier booth. Cash transactions can also be susceptible to employee error. All cash and coins are secured in the pay station which can only be opened by key access from authorized individuals. An automated system also provides an unparalleled audit trail. It tracks ticket data in real time, including the number of tickets issued, the amount in the ticket dispenser, the amount collected and the amount still outstanding. It can transmit credit card transactions automatically to the bank. It records each time a ticket is pulled on entry, each transaction in the pay station, each validation and each time a ticket in the exit verifier opens the gate arm to exit. Furthermore, the pay station compiles a report or data that is not susceptible to human error.

Signage cost is included to assist customers in using this technology.
PAINTING AND GRAFFITI ABATEMENT CREW

This budget request provides funds in the Department of General Services (GSD) budget for a painting and graffiti abatement crew to ensure that the City's libraries are well-maintained and that the urban blight caused by graffiti on our library buildings is mitigated in a timely manner. Funds requested in this budget package represent a significant opportunity to support the Mayor's efforts to make our communities the safest in the nation, provide outstanding customer service to our residents and businesses, and restore pride and excellence in public service.

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

The GSD Building Maintenance Division (BMD) had all painter positions eliminated in FY 2010. Since then, from scuff mark to graffiti, the BMD has not been able to address any painting needs in any City building, including libraries. The painting on buildings continues to deteriorate and in some locations, has become unsightly. Library facilities are heavily used by the public. In order to reverse the continuing deterioration of the surfaces in libraries, BMD painting services need to be reestablished for the Library Department.

As part of its related cost reimbursements, the Library Department will fund a BMD painting crew that will be dedicated to Library facilities. This crew will consist of one civil service Painter Supervisor and funding for two Hiring Hall Painters. This will restore painting services for seventy-three (73) Los Angeles Public Library (LAPL) locations, consisting of the Central Library, eight (8) regional libraries, and sixty-four (64) branch libraries.

In addition to keeping painted surfaces presentable, this group will address all graffiti abatement issues at Library facilities. Graffiti abatement contributes to crime reduction and prevention of more graffiti. This crew will be able to immediately remove graffiti and prevent the proliferation of graffiti, once started and not removed in a timely manner.

At libraries throughout the City, taggers have been graffiting in public reading areas, on cubicle walls and work surfaces, in open public stairwells, inside restrooms, on exterior walls and planters, and inside elevators. Whatever is publicly accessible and within reach is fair game for taggers.

Funding is requested to rent one (1) cargo van, a Ford E-250, replete with a caged storage area and only one rear window, under the current City contract with Hertz. Pricing is based on prices quoted on month-to-month rental, plus delivery and pickup.
RESOURCES REQUIRED

The Library Department is recommending that funds be identified within the Library’s related cost portion of funding realized through Measure L. Funding in the amount of $248,079 and position authority for a Painter Supervisor is required to be funded in GSD’s budget (see below); there is also a cost of $15,264 for overhead/related costs associated with the salaries funding.

A corresponding amount of $263,343 will be identified in the Library’s adopted budget, Special Various Account 9510 (Related Costs), and earmarked for reimbursement to the General Fund in FY 2014-15. This budget package has been discussed with GSD staff and they have agreed with the need for the dedicated staffing and the funding for these critical services and to the source and method of funding.

**General Services Budget**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>40/001010</td>
<td>Salaries General</td>
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</tr>
<tr>
<td>1.0</td>
<td>Painter Supervisor</td>
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<tr>
<td>40/001100</td>
<td>Hiring Hall</td>
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<td></td>
<td></td>
<td>114,590</td>
</tr>
<tr>
<td>40/001200</td>
<td>Fringe Benefits, Hiring Hall</td>
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</tr>
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<td></td>
<td></td>
<td>40,006</td>
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<tr>
<td>40/003040</td>
<td>Contractual Services</td>
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<tr>
<td></td>
<td>Vehicle rental</td>
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<tr>
<td><strong>Total</strong></td>
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<td>$248,079</td>
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**Library Budget**

<table>
<thead>
<tr>
<th>Code</th>
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<tbody>
<tr>
<td>44/009510</td>
<td>Related Costs</td>
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<tr>
<td></td>
<td>General Services Budgeted Funding, above</td>
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<tr>
<td></td>
<td>Overhead/Related Costs associated with salaries</td>
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</tr>
<tr>
<td><strong>Department Total</strong></td>
<td></td>
<td><strong>$263,343</strong></td>
</tr>
</tbody>
</table>

*Funding will be reimbursed to the General Fund from the Library’s Related Costs/Special Various Account No. 9510

**IMPACT**

Graffiti is an urban blight that contributes to increased crime levels. If funding is not provided, GSD BMD will not be able to perform much needed graffiti removal services at libraries, including the historic Central Library. As graffiti on the exterior and interior of City library buildings continue to proliferate, constituents and the general public have begun to complaint to library staff. Exterior deterioration by graffiti “opens the door” to more graffiti. Non-removal apparently sends the message that it is okay to put graffiti on City library buildings. Also, competing tagging groups may feel the need to claim territory, or respond to messages, by performing their own graffiti. High profile buildings, such as the Central Library, LAPL’s 8 regional libraries and 64 branch libraries, now open extended operating hours, will appear less presentable over time, which may probably lead to unfavorable publicity for the City and the new Administration.
IMPROVE SECURITY

As part of the Fiscal Year 2012-13 Adopted Budget, the Mayor and City Council consolidated police and security services from General Services’ Office of Public Safety into a new Security Services Division (SECSD) in the Los Angeles Police Department (LAPD). With the assistance of the City Attorney’s Office, the Los Angeles Public Library (LAPL) and LAPD have developed a Memorandum of Agreement (MOA) that delineates terms and services to be provided by each party.

Security Issues
Security continues to be one of the biggest issues facing the LAPL. Increased patronage, more hours open to the community and more attractive services in brand new, larger buildings has also led to a system-wide increase in reported incidents of violations to the Library Rules of Conduct and other unacceptable, sometimes criminal behavior. In the first three quarters of 2013, library staff reported 779 incidents at branch libraries; in the first quarter of 2012, 605 were reported; in the first quarter of 2011, 519 incidents were reported. This is a 50% increase from first quarter 2011 to first quarter 2013. In addition, LAPL has requested and received 30 restraining orders against violent and disruptive patrons, 16 of which are still active.

Additional security officer presence is needed at all branch locations to provide visual crime deterrence; to dissuade individuals and groups (primarily older teens) from vandalizing city property or engaging in other disorderly conduct; to assist staff in interfacing with mentally and homeless individuals who increasingly see the library as safe places to spend their days or their nights, but who sometimes misbehave in violent ways; and to protect staff from threats of retaliation for enforcing library rules.

The LAPL is committed to continuing its long history of providing the public with quality library service at the Central Library and the 72 branch libraries. Our goal is to provide this service in a welcoming atmosphere to ensure that all visitors will want to return and not only use the resources but participate in programs and other activities provided by the library staff. If the library is to continue to advertise itself as a safe place for children, seniors and others, these security enhancements are required.

There are several branches that are increasingly experiencing behavioral problems, often of a threatening nature, by older groups of teens. Onsite, daily security coverage is required to supplement the work of the LAPD who capably respond to specific incidents. LAPD perform vital services, but primarily on a dispatch call basis. Further, library property that includes the investment of $226 million in city, state and private funds for 32 newly constructed city libraries under the 1998 Library Bond Project must be protected.

This request is an acknowledgement that times have changed and the city must respond proactively to many of the same challenges that schools and businesses face each day as they struggle to maintain a secure work environment inside and immediately outside their facilities that is both conducive to retaining employees and that is also safe for the students and patrons. This is an especially difficult task in a library that is a public space with no admission requirement or fee and whose mission is to provide information and services to all who come through the doors.
Security Officer Staffing
Under the terms of the MOA, current service levels would be maintained, if not improved. In addition, LAPD is tasked with maintaining the structural integrity and organizational hierarchy that was in place with OPS at the time of the consolidation into SECSD. Provisions in the MOA guarantee security services 24 hours a day, 7 days a week with the equivalent of 43 employees, as follows:

Central Library (540,000 square feet, 8 floors)
- Equivalent to 22 officers stationed at Central Library
- Coverage provided 24 hours a day, 7 days a week

Branch Libraries
- Equivalent to 21 branch officers
- Coverage provided during open hours only; provide response coverage to all Library facilities, as-needed

Due to position attrition over the past several budget cycles and the City hiring freeze, LAPD is currently providing 24 security officers to the LAPD SECSD/Library Section, which is 21 fewer security officers than are authorized in the MOA. This equates to a 49 percent vacancy in authorized staffing levels. The following 27.2 positions are currently authorized in the LAPD Security Services Division/Library Section:

1.0 Chief Security Officer I
25.7 Security Officer (full-time equivalent)
.5 Security Aide

In July 2011, because of security staffing reductions (transfers, retirements, reassignments, leaves of absence, etc.), the number of officers assigned to patrol branch libraries was reduced from 21 to 5. On October 6, 2013, those 5 branch patrol officers were permanently reassigned to the Central Library due to lack of sufficient officers to staff the Central Library 24/7. This means that there are no security officers routinely patrolling and providing a regular presence in the 72 branch libraries, especially during after school and evening hours. The impact of this reassignment has been felt throughout the Library system with increased incidents regarding homeless and mentally ill patrons. Although LAPD police officers are available to respond to calls for service, the Library strongly feels that the lack of security officers at the 72 branch libraries does not address the pressing need to have regular, uniformed presence at each branch library, several times a week.

Position authority is also being requested to upgrade one position of Chief Security Officer I to Chief Security Officer II. This position is responsible for the supervision and overall management of 42 officers assigned 24/7 to monitor all 73 library facilities, which includes ensuring staff safety, fire life safety monitoring, and safeguarding of the libraries buildings and assets. Library facilities are continually the objects of criminal activity such as theft, vandalism and civil disturbances. The incumbent in this position possesses considerable knowledge of and exercises ingenuity in anticipating and planning for the prevention of these crimes under widely varying conditions. It should be noted that the Zoo Department has authority for a Chief Security Officer I, but only supervises eight security officers and is responsible for the security of one facility, not 73 facilities.
RESOURCES REQUIRED

For FY 2013-14, the Library is funded $1,136,651 for Public Safety Services in its Related Costs/Account 9510. The total funding requirement for FY 20-14-15 is $3,166,727. The Library Department is therefore requesting that $2,030,076 in additional funds be identified within the Library's related costs budget for Public Safety Services.

Total funding in the amount of $3,166,727 is required to be funded in LAPD's budget (Salaries, General--see below) in order to fully fund Public Safety Services for the LAPL. A corresponding amount of $3,166,727 will be identified in the Library's adopted budget, Special Various Account 9510 (Related Costs), and earmarked for reimbursement to the General Fund in FY 2014-15.

This budget package has been discussed with LAPD staff and they have agreed with the need for these positions and the method of funding.

A. Current Staffing/FY 2014-15 Funding Requirement

For FY 2013-14, the Library is funded $1,136,651 for Public Safety Services in its Related Costs/Account 9510. In order to fully fund and maintain current staffing levels, an additional appropriation of $1,124,128 will be required for FY 2014-15, as follows:

1.0 Chief Security Officer I $ 76,042
23.5 Security Officer (23.5 FTE @ $56,040 ea) 1,316,940
3.0 Part-time Security Officer (16 hrs per wk/1.2 FTE) 67,248
2.0 Part-Time Security Officer (20 hrs per wk/1 FTE) 56,040
.5 Security Aide (.5 FTE) 22,722

Subtotal $1,538,992

Related Costs - CAP 35/Police: Fringe Benefits 42.23% 649,916
Related Costs – CAP 35/Police: Central Services 4.67% 71,871
Total – FY 2013-14 Staffing Level $2,260,779

Less FY 2013-14 Funding Level Already Budgeted
In Library’s Related Cost account $(1,136,651)

Additional Funds Required To Maintain FY 2013-14 Staffing Levels $ 1,124,128
B. **Increased Staffing/FY 2014-15 Funding Requirement**

In order to fully fund *increased* staffing levels for FY 2014-15, an additional appropriation of $905,948 will be required, as follows:

**1010 – Salaries, General (9 mos. funding)**

1.0 Principal Security Officer (Step 3) $ 46,227  
4.0 Senior Security Officer (Step 3 - 4 @ $39,307) $ 157,226  
10.8 Security Officer (Step 3 – 10.8 @ $37,718) $ 407,354

**Paygrade Upgrade**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>(1)</td>
<td>Chief Security Officer I</td>
</tr>
<tr>
<td>1</td>
<td>Chief Security Officer II</td>
</tr>
</tbody>
</table>

Total: $ 616,711

**Related Costs - CAP 35/Police:** 
Fringe Benefits 42.23% $ 260,437  
Central Services 4.67% $ 28,800

**Additional Funds Required To Increase FY 2014-15 Staffing Levels** $ 905,948

**RECAP:**

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<thead>
<tr>
<th>FY 2014-15 Funding Requirement – Maintain Current Staffing</th>
<th>$2,260,779</th>
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</thead>
<tbody>
<tr>
<td>FY 2014-15 Funding Requirement – Increased Staffing</td>
<td>905,948</td>
</tr>
<tr>
<td>Less FY 2013-14 Funding Already Budgeted</td>
<td>(1,136,651)</td>
</tr>
<tr>
<td>Additional Funding Requirement</td>
<td>$2,030,076*</td>
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</table>

*Required increase to Library’s Special-Related Costs, Account No. 9510*
<table>
<thead>
<tr>
<th>APPROPRIATIONS</th>
<th>(A) Adopted Budget 2012-13</th>
<th>(B) Adopted Budget 2013-14</th>
<th>(C) Proposed FY 2014-15 Adjustments</th>
<th>(D) Proposed Budget 2014-15</th>
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</thead>
<tbody>
<tr>
<td>1 Mayor-Council Appropriation</td>
<td>$102,307,213</td>
<td>$118,966,839</td>
<td>$20,434,500</td>
<td>$139,401,339</td>
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<tr>
<td>2 Total Appropriations</td>
<td>$102,307,213</td>
<td>$118,966,839</td>
<td>$20,434,500</td>
<td>$139,401,339</td>
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<tr>
<td>OTHER REVENUE</td>
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<td>3 Fines and Fees</td>
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<td>5 Unspent Prior Year Funds from UUFBA</td>
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<tr>
<td>Total Revenue</td>
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<td>$123,316,839</td>
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<td>$143,751,339</td>
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<table>
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<tr>
<th>EXPENDITURES</th>
<th>(A) Budget 2012-13</th>
<th>(B) Budget 2013-14</th>
<th>(C) Proposed FY 2014-15 Adjustments</th>
<th>(D) Proposed Budget 2014-15</th>
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<tbody>
<tr>
<td>SALARIES</td>
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<td>6 General</td>
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<td>7 As Needed</td>
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<td>8 Overtime</td>
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<td>Total Salaries</td>
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<td>9 Office Equipment</td>
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<tr>
<td>10 Printing and Binding</td>
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<td>150,000</td>
<td>200,000</td>
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<tr>
<td>11 Contractual Services</td>
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<td>3,001,869</td>
<td>3,446,507</td>
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<td>12 Transportation</td>
<td>77,463</td>
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<tr>
<td>13 Library Book Repairs</td>
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<td>14 Office and Administrative</td>
<td>394,584</td>
<td>934,584</td>
<td>778,692</td>
<td>1,713,276</td>
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<tr>
<td>15 Operating Supplies</td>
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<tr>
<td>EQUIPMENT</td>
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<tr>
<td>16 Furniture, Office and Technical Eqpt.</td>
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<td>$659,000</td>
<td>(82,200)</td>
<td>$576,800</td>
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<tr>
<td>Total Equipment</td>
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<td>$659,000</td>
<td>(82,200)</td>
<td>$576,800</td>
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<td>SPECIAL</td>
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<tr>
<td>17 Library Materials</td>
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<td>18 Various Special - Related Costs</td>
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<td>46,333,624</td>
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<tr>
<td>19 Various Special - One-Time Costs</td>
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<td>3,848,753</td>
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<tr>
<td>20 Various Special - Undesignated Salaries</td>
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<td>1,318,735</td>
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<td>21 Total Library</td>
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<td>$123,316,839</td>
<td>$20,434,540</td>
<td>$143,751,379</td>
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</tbody>
</table>
VARIANCE PAGE

PROPOSED BUDGET – FY 2014-15
BUDGET DESCRIPTION

<table>
<thead>
<tr>
<th>Column</th>
<th>Line</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>(D)</td>
<td>1</td>
<td><strong>Mayor-Council Appropriation:</strong> $139,401,339 – includes Charter-required increase of $20,434,500.</td>
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<tr>
<td>(C)</td>
<td>6</td>
<td><strong>Salaries-General:</strong> $4,918,363 – sum of increase for mandatory cost of living and other adjustments ($2,595,819) and funding for 47 new positions and various upgrades of existing positions ($2,322,544).</td>
</tr>
<tr>
<td>(C)</td>
<td>7</td>
<td><strong>Salaries-As Needed:</strong> $65,000 – increased funding for as-needed clerical support positions.</td>
</tr>
<tr>
<td>(C)</td>
<td>10</td>
<td><strong>Printing and Binding:</strong> $150,000 – increased funding for marketing, promotion and awareness expenses.</td>
</tr>
<tr>
<td>(C)</td>
<td>11</td>
<td><strong>Contractual Services Account:</strong> $3,446,507 – Increase in funding for the build-out of the proposed digital learning labs, branch facility improvements, library programming services, exhibit coordinator services, security camera installation at branches, and library awareness efforts. Account funding includes: shared database and cataloging services; alteration and improvements for libraries; book binding; library grounds maintenance; fire/life/safety system maintenance; CARL system annual maintenance; contract support staff for network infrastructure, servers, routers, Web services, PC support and maintenance; parking garage maintenance; photocopier rental; audiovisual and special event services; telecommunications maintenance.</td>
</tr>
<tr>
<td>(C)</td>
<td>14</td>
<td><strong>Office and Administrative Expense Account:</strong> $778,692 – increase in funding for library cards, various promotional and incentive items, and to support the package to upgrade technology (software, computers, printers, etc.).</td>
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<tr>
<td>(C)</td>
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<td><strong>Furniture, Office and Technical Equipment Account:</strong> ($82,200) – reflects decrease from previous years funding for technology package; increase for equipment for digital learning labs.</td>
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<td>(C)</td>
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<td><strong>Library Materials Account:</strong> $2,000,000 – increase in funding to purchase additional books and other library materials.</td>
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<tr>
<td>(D)</td>
<td>18</td>
<td><strong>Various Special-Related Costs:</strong> $52,961,784 – Estimated payments for related costs for FY 2014-15; final total still being computed by the Office of the City Administrative Officer and other City departments.</td>
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<tr>
<td>(D)</td>
<td>19</td>
<td><strong>Various Special - One-Time Costs:</strong> $3,848,753 – One-time costs for facility improvements, parking operations automation, and painting/graffiti crew.</td>
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<tr>
<td>(C)</td>
<td>20</td>
<td><strong>Various Special-Undesignated Salaries:</strong> ($1,318,735) – decrease in funding for FY 2013-14 salaries; all salaries fully funded in the Salaries-General Account (see Column C, Line 6).</td>
</tr>
</tbody>
</table>
FY 2014-15 LIBRARY CHARTER APPROPRIATION

<table>
<thead>
<tr>
<th>INCREMENTAL INCREASE FROM MEASURE L</th>
</tr>
</thead>
<tbody>
<tr>
<td>With the passage of Measure L, the Charter-required appropriation for the Library Department will increase from .0175% on each 100 dollars of assessed tax value of all real and personal property within the City to .0300%. This increase will be implemented over four years, beginning in Fiscal Year 2011-12 and concluding in Fiscal Year 2014-15. For FY 2014-15, the percentage applied to assessed property values is .03%, as follows:</td>
</tr>
<tr>
<td>2013 Assessed Valuation - Los Angeles City</td>
</tr>
<tr>
<td>Multiplier (.03% for each $100)</td>
</tr>
<tr>
<td>2014-15 Charter Required Appropriation</td>
</tr>
<tr>
<td>2013-14 Charter Required Appropriation</td>
</tr>
<tr>
<td>Change From Prior Year</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OPERATING BUDGET EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014-15 Library Operating Budget Appropriation:</td>
</tr>
<tr>
<td>Add Back One-time FY 13-14 Funding for Salary Cost of Living Increases</td>
</tr>
<tr>
<td>Cost of Living Increases/Salary Step Turnover Plan (per Wages &amp; Count)</td>
</tr>
<tr>
<td>Less Increase to Related Costs for FY 2014-15:</td>
</tr>
<tr>
<td>Fringe Benefits; Central Services; Misc Indirect and Direct Costs</td>
</tr>
<tr>
<td>Available - Operating Budget</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Proposed Budget Packages:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish Job and Career Center – Central Library</td>
</tr>
<tr>
<td>Digital Learning Labs: Learn, Create, Collaborate - Central Library</td>
</tr>
<tr>
<td>Enhancing Collections, Programming, Exhibitions and Security</td>
</tr>
<tr>
<td>Marketing, Promotion, Awareness</td>
</tr>
<tr>
<td>Strengthen Capacity of Community Engagement</td>
</tr>
<tr>
<td>Expand Delivery of Innovative Technology</td>
</tr>
<tr>
<td>Enhancing Service Through Technological Investment and Innovation</td>
</tr>
<tr>
<td>Business Office Improvement</td>
</tr>
<tr>
<td>Paygrade Upgrades</td>
</tr>
<tr>
<td>Central Library Facility Improvements</td>
</tr>
<tr>
<td>Automate Branch Parking Operations</td>
</tr>
<tr>
<td>Painting and Graffiti Abatement Crew</td>
</tr>
<tr>
<td>Improve Security</td>
</tr>
</tbody>
</table>

| Total - Proposed Budget Packages | $ 14,559,332 |
Library Fringe Benefits Rate (CAP 35)
Library Central Services (CAP 35)

**Direct Bill Budget:**

<table>
<thead>
<tr>
<th>Service</th>
<th>13-14 Total</th>
<th>14-15 Est.</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library Fringe Benefits Rate (CAP 35)</td>
<td>$28,573,465</td>
<td>$31,125,930</td>
<td>$2,552,465</td>
</tr>
<tr>
<td>Library Central Services (CAP 35)</td>
<td>$5,551,484</td>
<td>$6,239,404</td>
<td>$687,920</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td>$34,124,949</td>
<td>$37,365,335</td>
<td>$3,240,386</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>13-14 Total</th>
<th>14-15 Est.</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water and Electricity</td>
<td>3,515,000</td>
<td>3,515,000</td>
<td>-</td>
</tr>
<tr>
<td>Natural Gas</td>
<td>195,102</td>
<td>195,102</td>
<td>-</td>
</tr>
<tr>
<td>Fuel and Fleet</td>
<td>118,895</td>
<td>118,895</td>
<td>-</td>
</tr>
<tr>
<td>Public Safety Services</td>
<td>1,136,651</td>
<td>3,166,727</td>
<td>2,030,076</td>
</tr>
<tr>
<td>Custodial Services</td>
<td>2,868,171</td>
<td>3,491,486</td>
<td>623,315</td>
</tr>
<tr>
<td>Parking Lot Operations</td>
<td>248,473</td>
<td>352,153</td>
<td>103,680</td>
</tr>
<tr>
<td>Parking Lot Sweeping</td>
<td>63,184</td>
<td>67,455</td>
<td>4,271</td>
</tr>
<tr>
<td>Mail/Postage</td>
<td>22,487</td>
<td>22,487</td>
<td>-</td>
</tr>
<tr>
<td>Building Services/Maintenance</td>
<td>3,750,141</td>
<td>3,831,827</td>
<td>81,686</td>
</tr>
<tr>
<td>Recreation &amp; Parks - Landscaping</td>
<td>475,996</td>
<td>475,996</td>
<td>-</td>
</tr>
<tr>
<td>Refuse Collection</td>
<td>51,847</td>
<td>100,000</td>
<td>48,153</td>
</tr>
<tr>
<td>Additional/Unanticipated Related Costs</td>
<td>-</td>
<td>496,593</td>
<td>496,593</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$46,570,896</td>
<td>$53,199,056</td>
<td>$6,628,160</td>
</tr>
</tbody>
</table>

**Library Fringe Benefits Rate (48.17%):**

- **FY 2013-14 Salary Base:** $59,656,281
- **Wages and Count Increase:** $2,595,819
- **New Positions/Upgrades Costs:** $2,364,737
- **TOTAL - FRINGE BENEFITS:** $31,125,930

**Library Central Services Rate (9.86%):**

- **FY 2013-14 Salary Base:** $59,656,281
- **Wages and Count Increase:** $2,595,819
- **New Positions/Upgrades Costs:** $2,429,008
- **TOTAL - CENTRAL SERVICES:** $6,239,404
MATTERS PENDING
BOARD OF LIBRARY COMMISSIONERS
DECEMBER 11, 2013

SUBJECT

1. QUARTERLY COMPARATIVE STATISTICS REPORT ON SERVICES & GOALS
   SCHEDULED FOR BOARD MEETING
   PENDING

2. STRATEGIC PLAN PRESENTATION
   PENDING

COMMISSIONERS’ OVERSIGHT RESPONSIBILITY

Library Foundation of Los Angeles

- VACANT
- VACANT

Board Policies

- VACANT
- VACANT