AGENDA
BOARD OF LIBRARY COMMISSIONERS
CITY OF LOS ANGELES
THURSDAY, DECEMBER 18, 2014

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 54957.3, 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:
   • Special Meeting – December 4, 2014
   • Regular Meeting – December 4, 2014

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”)

      $1,221.35 From the Friends of the Woodland Hills Branch Library
      Woodland Hills Branch Library in honor and memory of
      Adult Librarian Marie Bougetz
      (Value of island display with end panels)
b. RECOMMENDATION TO ACCEPT $155,701 BASELINE GRANT FROM CALIFORNIA LIBRARY LITERACY SERVICES FOR ADULT LITERACY SERVICES FOR FISCAL YEAR 2014/15 (EXHIBIT “B”)

c. RECOMMENDATION TO APPROVE EXHIBITION AGREEMENT WITH THE CALIFORNIA AFRICAN AMERICAN MUSEUM FOR “AFRICAN AMERICAN MILITARY PORTRAITS FROM THE CIVIL WAR” (EXHIBIT “C”)

d. RECOMMENDATION TO APPROVE LIBRARY DEPARTMENT PROPOSED BUDGET FOR FISCAL YEAR 2015-16 IN THE AMOUNT OF $151,973,777
(Continued from 12/04/14 Board Meeting)

(Continued from 10/9/14 Board Meeting)

e. "CREATING OPPORTUNITY, BUILDING COMMUNITY, INSPIRING INNOVATION: LOS ANGELES PUBLIC LIBRARY’S STRATEGIC PLAN 2015-2020"

f. ORAL DISCUSSION OF MARKETING PLAN FOR THE LOS ANGELES PUBLIC LIBRARY

6. VARIOUS COMMUNICATIONS: NONE

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

8. ADJOURNMENT

THE NEXT BOARD MEETING IS SCHEDULED FOR THURSDAY, JANUARY 8, 2015, 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.

POST 12/15/2014

FOR INFORMATION CONTACT: LIBRARY COMMISSION OFFICE (213) 228-7530
EXHIBIT “A”

LOS ANGELES PUBLIC LIBRARY
BOARD REPORT

December 18, 2014

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

RECOMMENDATION:

That the Board of Library Commissioners adopt the following resolution:

RESOLVED, That a gift of an island display with end panels in honor and memory of former Woodland Hills Adult Librarian Marie Bougetz, valued at $1,221.35, received from The Friends of the Woodland Hills Branch Library to be utilized by the Woodland Hills Branch Library, be accepted; and

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

FINDINGS:

1. A gift of an Island Display with End Panels in honor and memory of Marie Bougetz will be used to display new books at the Woodland Hills Branch Library.

2. A letter of thanks should be sent to:

Betty Caraway, President
Friends of the Woodland Hills Branch Library
22200 Ventura Blvd.
Woodland Hills, CA 91364

Prepared by:      Ruth E. Seid, West Valley Area Manager
Reviewed by:      Cheryl Collins, Director of Branches
TO: Board of Library Commissioners
FROM: John F. Szabo, City Librarian
SUBJECT: ACCEPTANCE OF CALIFORNIA LIBRARY LITERACY SERVICES (CLLS) GRANT OF $155,701 FOR FISCAL YEAR 2014/15

RECOMMENDATION:

That the Board of Library Commissioners adopt the following resolution:

RESOLVED, That the Board of Library Commissioners accepts the California Library Literacy Services (CLLS) grant of $155,701 for the Los Angeles Public Library's Adult Literacy Services for Fiscal Year 2014/15; and

FURTHER RESOLVED, That the funds be deposited in Trust Fund 419, Account 309 (CLLS FY 2014-2015).

FINDINGS:

1. On December 1, 2014, the California State Library announced that the Los Angeles Public Library (LAPL) Adult Literacy Services program final payment of the total grant allocation for the 2014/15 fiscal year is $155,701. On September 11, 2014, the Board accepted the initial baseline CLLS grant amount of $15,000. Thus, the total grant amount is $170,701. LAPL and the Library Foundation of Los Angeles provide matching funds to make us eligible for this grant.

2. These funds must be accepted by the Board of Library Commissioners to activate this award.

3. In fiscal year 2013-2014, the total spent on the library's adult literacy program was $933,264, which came from the 2013-2014 California Library Literacy Services grant in the amount of $106,688 and $826,576 in matching funds from LAPL and the Library Foundation.

4. These funds from the state will be used to purchase adult literacy textbooks, workbooks, fiction and nonfiction reading material (general interest and parenting, education and workforce development titles), nonfiction audiovisual materials and program-related materials.

Prepared by: Candice Mack, Senior Librarian, Volunteer Services
Reviewed by: Alicia Moguel, Principal Librarian, Adult Services
Kris Morita, Assistant General Manager
LOS ANGELES PUBLIC LIBRARY
BOARD REPORT

December 18, 2014

To: Board of Library Commissioners
From: John F. Szabo, City Librarian

Subject: EXHIBITION AGREEMENT WITH THE CALIFORNIA AFRICAN AMERICAN MUSEUM: “AFRICAN AMERICAN MILITARY PORTRAITS FROM THE AMERICAN CIVIL WAR”

RECOMMENDATION:

THAT The Board of Library Commissioners adopt the following resolutions:

RESOLVED, That the Board of Library Commissioners authorize the City Librarian to enter into an agreement with the California African American Museum to present the exhibition: “African American Military Portraits from the American Civil War,” and;

FURTHER RESOLVED, That the City Attorney and the City Librarian be authorized to make technical changes to the Agreement prior to execution.

FINDINGS:

1. The Los Angeles Public Library (LAPL), working with the California African American Museum (CAAM) is presenting the exhibition: “African American Military Portraits from the American Civil War.”

2. Using images from the Library of Congress collection, this exhibition tells the stories of African American soldiers and sailors of the Union who fought against the Confederates for the freedom of those still enslaved. In addition, they are visual reminders of the pride, determination, and sense of destiny that filled these men with a profound resolve as they sought a rightful place in the fabric of this nation.

3. The exhibition will be on view from January 20, 2015 to April 4, 2015 in the Getty Gallery of the Central Library.

4. The Agreement has been approved by the City Risk Manager and City Attorney.

Prepared by: Jené Brown, Senior Librarian
Reviewed by: Kris Morita, Assistant General Manager
EXHIBITION AGREEMENT

In consideration of the mutual promises and obligations contained herein, this Exhibition Agreement ("Agreement") is made and entered into as of December 2, 2014, by and among the Los Angeles Public Library ("Exhibitor") and the California African American Museum ("CAAM"), a state agency located at 600 State Drive, Los Angeles, CA 90037.

The parties agree as follows:

Exhibition: African American Military Portraits from the American Civil War
(10 boxes, 8 ft. high x 4 ft. wide, with graphics of 18 soldiers and sailors printed on each side; thirteen acrylic cases displaying artifacts. (Checklist - Attachment A)

Lending Institution: California African American Museum ("CAAM")

Exhibiting Institution: Los Angeles Public Library ("Exhibitor" or "LAPL")
Central Library, Getty Gallery
630 West 5th Street, Los Angeles, CA 90071-2002

Contact: Jené Brown, Senior Librarian, Los Angeles Public Library
Woodburn T. Schofield, Jr., Deputy Director of Operations and Special Programs, California African American Museum

Schedule: January 20, 2015 – April 4, 2015

Installation dates: January 2-16, 2015

Material & Transport Costs: $14,000 (approximate)

Participation Fee: $2,000
AGREEMENT: Signing of agreement between Los Angeles Public Library and CAAM constitutes a contract whereby CAAM agrees to provide a Civil War exhibit in LAPL’s Getty Gallery that consists of 10 wood boxes, 8 ft x 4 ft with graphics of soldiers and sailors. Thirteen acrylic cases displaying artifacts will be placed along the perimeter walls along with graphics on the back wall depicting battle maps. ) Purchase of materials estimated at $13,000 to be paid by Exhibitor. There will be no labor charges by CAAM for this custom-built Exhibition. LAPL will supply sufficient lighting for the Exhibition.

PARTICIPATION FEE: Exhibitor agrees to pay a Participation Fee of $2,000. CAAM will provide invoice for fees.

APPROXIMATE EXHIBITION VALUE: US $30,000.

TRANSPORTATION: Exhibitor will assist CAAM in transporting the finished items to the Central Library.

DELIVERY OF EXHIBITION MATERIALS: LAPL and CAAM will arrange delivery at a mutually convenient time. LAPL will accept delivery of the Exhibition into a secure area on its premises.

INSTALLATION: CAAM agrees to install the Exhibition in accordance with the Los Angeles Building code and other City regulations. CAAM agrees to provide to provide LAPL with a floor plan of the exhibit prior to the installation for approval.

INSPECTION: Exhibitor is responsible for completing thorough condition reports when the exhibition is unpacked and installed and again at the close of the Exhibition.

SECURITY: There are no specific security requirements for the Exhibition.

STANDARD OF CARE: Exhibitor shall be responsible for protecting any loaned items in the Exhibition against fire, theft, vandalism, and other damage or loss. No loaned artwork or artifact shall be removed from its frame or display case without express permission of CAAM. Loaned items may not be altered or modified in any way unless approved in writing by CAAM.

PHOTOGRAPHY/REPRODUCING RIGHTS: Photography of the Exhibition for sales or profit purposes is prohibited. Photography by public visitors to the Exhibition is permitted for personal, non-commercial purposes. Photography or recording of the Exhibition is permitted only for the purposes of education, publicity and record keeping in connection with the Exhibition. Written permission must be obtained from LAPL and CAAM for any other reproduction purposes.

CREDIT/PUBLICITY: CAAM shall provide LAPL with selected photographs, slides and color transparencies and other images of the artwork or graphic images from the Exhibition specifically for use in promotional articles, pamphlets, advertising, LAPL’s website and other similar promotional and educational material relating to the Exhibition, as well as for television
programs reviewing or discussing the Exhibition. Exhibitor agrees to provide CAAM with proper credit which must appear on all related print and electronic matter, exhibition announcements, publicity releases, invitations, posters, signs and other promotional material. "This Exhibition was arranged by the California African American Museum." All publicity and promotional materials for the Exhibition are subject to prior approval by LAPL AND CAAM. A representative sample shall be approved in writing, for each item Exhibitor or Lending Institution intends to use for advertising and promotional purposes. Such samples shall be delivered to the respective party in a manner which will allow ten (10) working days to review the sample and/or make comments for revision and/or return its approved copy to the respective party. CAAM is also granted the right to utilize LAPL's name and related information, where appropriate, in its own marketing endeavors as it concerns the exhibit history of the artwork. In all marketing/publicity in which an image of artwork in the Exhibition is used, credit is to be given to the artist or creator as specified by CAAM. If the art is from a published book, Exhibitor will use its best effort to also include the title of the book in which the respective artwork has been reproduced and the name of the publisher of the book.

INSURANCE: Exhibitor shall insure the Exhibition during transport to and from the venue. LAPL assumes total responsibility for the Exhibition during transportation and while in LAPL's custody and agrees to provide Fine Arts Insurance Coverage for the Exhibition for its total value. LAPL shall name CAAM as an additional insured and shall provide a certificate to CAAM indicating compliance herewith before receipt of Exhibition.

LIABILITY: CAAM shall use its best efforts to ensure the Exhibition is delivered on time. In the event of a cancellation by CAAM for reasons other than a breach of the terms of this Agreement by LAPL, LAPL shall be entitled to a full reimbursement of any part of the associated direct costs or participation fees that are paid as of the date of CAAM's cancellation.

ADDITION OR SUBTRACTION OF WORKS: Exhibitor may delete or add works to the Exhibition without the written authorization of CAAM. CAAM can make substitutions sufficient to maintain the scale and scope of the Exhibition.

RETURN OF EXHIBITION MATERIALS: CAAM will de-install the Exhibition and LAPL will retain all custom-built objects and materials, including the acrylic display cases if it desires.
ACCEPTED AND AGREED:

Name: ___________________________ Date ___________________________
Title: ___________________________
California African American Museum

John F. Szabo Date ___________________________
City Librarian
Los Angeles Public Library

Terry Martin Brown Date ___________________________
Assistant City Attorney
City of Los Angeles
ATTACHMENT A

Checklist

Los Angeles Public Library Exhibit:

* African American Military Portraits from the American Civil War
ATTACHMENT B

Floor Plan

Los Angeles Public Library Exhibit:

*African American Military Portraits from the American Civil War*
TO: Board of Library Commissioners

FROM: John F. Szabo, City Librarian

SUBJECT: FISCAL YEAR 2015-16 PROPOSED BUDGET

RECOMMENDATIONS:

That the Board of Library Commissioners adopt the following resolutions:

RESOLVED, That the attached Proposed Budget submittal for FY 2015-16 in the amount of $151,973,777, 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 has fulfilled the Measure L promise of fully restoring service hours in FY 2014-15 and continues to provide resources for enhanced programs, outstanding collections, robust technology, an expanded digital presence and increased opportunities for connection within and between communities.

2. As a result of the passage of Measure L in March 2011, the Library’s Charter-mandated appropriation will increase by $8,222,438 in FY 2015-16.

3. A total of 47 new FTE positions are being requested to enhance library public services, outreach and marketing, and support staff.

4. Funds are included to ensure full year funding for security to enhance public safety. Funds are also provided for a dedicated crew for painting and graffiti abatement for the community libraries.

5. Funds are included for Central Library and Branch Library maintenance; an increase in collections, both print and virtual; outreach and promotion; volunteer services and recognition; and, for digitization of the Library’s special collections.
6. Lastly, additional funding is included to continue to bridge the digital divide by providing two positions to staff the digital learning labs. Additionally, funds are requested to add IT staff for the library's growing information technology infrastructure.

7. As stipulated by Measure L, the Library will be responsible for the full repayment of its direct and indirect costs, such as building maintenance, utilities, security services, fleet services, employee benefits, etc. (see attached budget notebook for itemization) in FY 2015-16. In FY 2015-16, the Library will be paying a total of $58,097,175 towards related costs, which is 39.35% of the Library's budget.

Attachments

Prepared by: Robert Morales, Senior Management Analyst II

Reviewed by: Kyle Millager, Business Manager
LOS ANGELES PUBLIC LIBRARY

FY 2015-2016 Budget Submittal
Board Report

Executive Summary

Budget Package Requests

- Security and Public Safety
- Central Library Building Maintenance
- Branch Library Maintenance
- Library Public Services
- Collections
- Digitization
- Information Technology Infrastructure
- Information Technology Staffing
- Outreach and Promotion
- Support Staffing
- Volunteer Services and Recognition
- Digital Divide and Digital Learning Spaces
- Performance and Data Management

Financial Data

- Proposed Budget – Financial Information
Executive Summary

The Los Angeles Public Library has long served as a trusted and valued institution for Angelenos, a bridge that helps people of all ages travel from where they are to where they want to be.

The library accomplishes this through its Central Library, 72 neighborhood branches, robust Web-based resources, dedicated staff, 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 city’s large and diverse population, engage Angelenos in life-long learning and help them succeed in the 21st century.

The budget submittal for FY 2015-16 builds on this proud tradition—and continues the promise of voter-approved Measure L—by providing resources for enhanced programs, outstanding collections, robust technology, an expanded digital presence and increased opportunities for connection within and between communities.

The budget also supports the library’s new strategic plan; the result of engaging more than 11,000 people across the city and asking what the library can do to help them start the next chapter of their lives. The library is using this input, as well as creative ideas from staff and best practices from other libraries, to develop enhanced programs and services based on these 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

Finally, the proposed 2014-15 budget advances Mayor Eric Garcetti’s “Back to Basics” priority outcomes with programs and services that help create, in the Mayor’s words, “a
safe, prosperous and livable Los Angeles.” Each budget package supports one or more of the priority outcomes.

The following are summaries of the Library’s budget packages and the priority outcomes they support:

**Security and Public Safety**
This package will provide full year funding for security to enhance public safety and provide a dedicated crew for painting and graffiti abatement for the community libraries to ensure the facilities are well-maintained for residents to enjoy and enhance the surrounding communities. Priority outcomes:
- Make Los Angeles the best run big city in America (Provide outstanding customer service to our residents and businesses)
- Restore pride and excellence in public service
- Create a more livable and sustainable city

**Central Library Building Maintenance**
This package will provide essential maintenance and upgrades to the Central Library’s mechanical systems including escalators, elevators, safety systems and HVAC. Priority outcomes:
- Make Los Angeles the best run big city in America (Provide outstanding customer service to our residents and businesses)
- Create a more livable and sustainable city

**Branch Library Maintenance**
This package will provide maintenance to the 72 branch libraries, including landscape maintenance, turf replacement for water conservation, and parking lot maintenance. Priority outcomes:
- Make Los Angeles the best run big city in America (Provide outstanding customer service to our residents and businesses)
- Create a more livable and sustainable city

**Library Public Services**
This package increases staffing to enhance Library services in areas including those specifically for children, teens and adults. This package will also restore staffing at the libraries to improve public service and collections. Priority outcomes:
- Make Los Angeles the best run big city in America (Provide outstanding customer service to our residents and businesses)
- Make Los Angeles the best run big city in America (Restore pride and excellence in public service)

**Collections**
This package increases Library materials, including bilingual material and e-material. This package also includes staff to oversee the multilingual collection and process materials. Priority outcome:
- Make Los Angeles the best run big city in America (Provide outstanding customer service to our residents and businesses)
Digitization
This package provides a position dedicated to overseeing the digitization of rare books and special collections, which will increase people’s access to these collections and make them available to anyone anywhere with an Internet-enabled device. Priority Outcome:
- Make Los Angeles the best run big city in America (Provide outstanding customer service to our residents and businesses)

Information Technology Infrastructure
This package will fund the recurring annual line item for the replacement and upgrade of the aging network and technology used by the public and staff. Priority outcome:
- Make Los Angeles the best run big city in America (Provide outstanding customer service to our residents and businesses)
- Deploy innovative technology to modernize city government
- Restore pride and excellence in public service

Information Technology Staffing
This package will provide additional information technology (IT) staffing to oversee the vast network and technology used by the public and staff. The need for IT staff to deploy resources, maintain network hardware and software, quickly troubleshoot IT issues, and consistently stay up-to-date in this information driven society is critical. Priority outcomes:
- Make Los Angeles the best run big city in America (Provide outstanding customer service to our residents and businesses)
- Make Los Angeles the best run big city in America (Restore pride and excellence in public service)
- Create a more livable and sustainable city

Outreach and Promotion
This package will provide outreach to the city’s diverse communities to market and promote the library’s valuable programs and services in communities citywide. This will include a special emphasis on key demographics in which there is a lack of awareness about the library and the benefits it offers. Priority outcomes:
- Make Los Angeles the best run big city in America (Provide outstanding customer service to our residents and businesses)
- Partner with citizens and civic groups to build a greater city.

Support Staffing
This package provides staffing to increase support of the Library’s payroll and accounting services to ensure full-time and part-time staff, and vendors and contractors, receive compensation accurately and timely. Priority outcome:
- Make Los Angeles the best run big city in America (Restore pride and excellence in public service)

Volunteer Services and Recognition
This package will provide resources for recognition items and incentives to increase volunteer recruitment and retention at the 73 libraries. Volunteers from communities
throughout the city significantly contribute to the success of the Library by enhancing staff’s ability to provide services. Priority outcomes:

- Make Los Angeles the best run big city in America (Provide outstanding customer service to our residents and businesses)
- Restore pride and excellence in public service

**Digital Divide and Digital Learning Spaces**

This package will dramatically enhance the Library’s ability to bridge the digital divide by providing IT resources to community libraries. Residents will have access to laptops, tablets, increased Wi-Fi network speed, desktop applications, and provides residents with the ability for to scan, print, and email documents and images; 3-D printing; and video and photograph editing. This package also provides for positions dedicated to introducing and supporting residents to new technology. It is aligned with these Priority outcomes:

- Make Los Angeles the best run big city in America (Provide outstanding customer service to our residents and businesses)
- Create a more livable and sustainable city
- Restore pride and excellence in public service

**Performance and Data Management**

This package will provide staff to collect and analyze data leading to more effective and efficient services. Staff will be better able to identify problems and pursue solutions, realign Library resources and identify and fulfill community needs. Priority outcomes:

- Make Los Angeles the best run big city in America (Provide outstanding customer service to our residents and businesses)
- Make Los Angeles the best run big city in America (Deploy innovation and the best technology)
- Make Los Angeles the best run big city in America (Restore pride and excellence in public service)

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.

Voters approved Measure L in 2011, following deep cuts to the library budget that reduced services and operating hours. Measure L restored library funding to the FY 2009-10 level by increasing the library’s Charter-mandated appropriation. Measure L also increased the library’s responsibility to fully fund the Library’s related costs.

The Library’s Charter-required appropriation for FY 2015-16 will increase by $8,222,438: from $139,401,333 to $147,623,777. This appropriation, together with an estimated $4,350,000 revenue generated by the Library during the next fiscal year, brings the total FY 2015-16 funding for the library to $151,973,777.
SECURITY AND PUBLIC SAFETY

Funds are requested to continue security and public safety to the branch libraries as required by the Memorandum of Understanding (MOU) between the Library and LAPD. Funds will be used to provide full-year LAPD security services at branch library locations to ensure the safety and security of patrons and staff. Current funding only provides for nine months of security services.

Funds are also requested to provide a dedicated GSD crew for painting and graffiti abatement to ensure the City’s libraries are well-maintained and prevent urban blight caused by graffiti.

This budget request represents an opportunity to support the Mayor’s efforts to make Los Angeles the best run big city in America by restoring basic services and create a more livable and sustainable city by providing a safe and appealing environment for residents to access libraries within their communities.

Funding and position authority are requested as described below:

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

9510/Related Costs
- Public Safety Services (LAPD) - $760,251
  In 2014-15, the Library was provided nine (9) months funding for Public Safety Services from LAPD. Increased funding for three (3) months is requested to provide sufficient funds to fully reimburse LAPD for 12 months of security services.

- Painting and Graffiti Abatement (GSD) - $344,714
  Funding to provide a dedicated GSD painting crew, supplies and equipment is requested to remove graffiti from branch libraries and repaint the libraries’ interior and exterior spaces. Related Costs (Fringe Benefits and Central Services) $23,471

RESOURCES REQUIRED

Police Department
1010 – Salaries General $ 760,251
Police Total $ 760,251

General Services Department
1010 – Salaries General
  Painter Supervisor (1 position) $ 83,645
1100 – Hiring Hall 116,468
1120 – Fringe Benefits, Hiring Hall 44,600
3160 – Maint Materials and Supplies 50,000
7340 – Transportation Equipment 50,000
GSD Total $ 344,713
Library Department

Budget Program DB4401 (Branch Library Services)

9510 – Related Costs (Public Safety Services/LAPD) $ 760,251
9510 – Related Costs (Painting and Graffiti Abatement/GSD) 344,713
9510 – Related Costs (Associated with GSD Salaries) 23,471

Departmental Total $ 1,128,435

IMPACT
Failure to fund this package would result in decreased availability of LAPD security to libraries as funding is currently available for only nine (9) months. This would create a public safety issue for patrons and staff.

Failure to fund the painting and graffiti abatement portion of this package will reduce the ability of the Library to maintain the appearance of the libraries within the various communities and significantly hamper efforts to remove gang related graffiti in a timely manner, which greatly contributes to urban blight and increased crime.

Failure to provide full-year security, remove gang related graffiti in a timely manner, and to maintain the appearance of the branch libraries would prevent the Library from fulfilling the Library’s mission to provide access to technology to enrich, educate, empower, and connect individuals in the City’s diverse communities.

This would also prevent an opportunity to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses and to create a more livable and sustainable city through efforts to ensure the safety of library patrons and to create an appealing and inviting environment in order to increase access to libraries within the many diverse communities within the city.
CENTRAL LIBRARY BUILDING MAINTENANCE

Funds are requested to provide additional funding to address deferred maintenance issues at the landmark Central Library.

The 88-year-old Central Library, which is designated a Los Angeles Historic-Cultural Monument and is on the National Register of Historic Place, is the nation’s third largest public library. Following a devastating fire, the library was renovated and expanded and reopened in 1993 with twice the space of the original facility and an increased capacity for collections and patrons.

The Central Library hosts a wide range of public programs each year and is a popular venue for community, business and city events. The 540,000-square-foot square foot building houses separate specialty libraries, or departments, an adult literacy center, gallery spaces, a 235-seat auditorium, special collections including archives over 3 million historic photographs, and a collection of more than 2.6 million items. The Central Library is open daily and more than 1.7 million people use the library annually.

This package will improve and upgrade the heavily-used facility to ensure the safety of the public and staff, maintain the historic integrity of the building, and ensure that the significant public investment in the structure is protected for visitors to enjoy for years to come.

This package promotes the Mayor’s Priority Outcome to create a more livable and sustainable city by ensuring that the Central Library is well maintained and useable for the public. This package also provides the opportunity to reinvest in our public infrastructure and ensures that a safe and appealing environment is provided to residents in order to increase access to the Central Library.

Funding and position authority are requested as described below:

**DESCRIPTION OF WORK OUTPUT AND OBJECTIVE**

**3040/Contractual Services**

**Escalator Upgrades and Repairs - $1,600,000**
Funds are requested to upgrade and repair 4 escalators in the Central Library. The escalators are obsolete and parts are no longer available for repairs. The escalators are the primary means for the public and staff to move between the main floor and the four lower levels.

**6010/Office and Administrative**

**Furniture Replacement - $314,711**
Funds are requested to replace tables, desks, chairs, sofas, and work stations throughout the Central Library. Furniture throughout the various Central Library departments have become worn and
dirty through time and extensive use by the public. Furniture must be replaced to prevent injuries to patrons. Also, a welcoming environment is extremely important in order to maintain and increase use of the Central Library by residents.

9510/Related Costs – Central Library Building Maintenance

Alterations and Improvements

Seal Cracks and Pressure Wash Exterior - $501,000
Funds are requested to seal large cracks in various walls through the exterior of the Central Library. Scaffolding will be required to for contractors to reach and repair the cracks. The cracks will be repaired to prevent water intrusion and further damage, and the exterior walls pressure washed to remove dirt.

Ceiling Tiles - $400,000
Funds are requested to replace and/or install missing and damaged ceiling tiles throughout the Central Library. Tiles are broken, stained, or missing resulting in an unsightly interior to portions of the Central Library. The Fire Department requires that missing and/or damaged tiles be replaced for fire safety purposes.

Upgrade Lighting Control - $229,000
Funds are requested to upgrade the lighting control in the main lobby and first floor of the Central Library as part of an energy conservation plan (Phase 1).

Replace Hot Water Return Lines - $120,000
Funds are requested to repair and/or replace aged and eroded hot water lines that have developed numerous leaks. The repair of the hot water lines will prevent serious and costly damage to walls, flooring (carpeting and tiles), and ceiling tiles.

Master Timer - $50,000
Funds are requested to upgrade the Master Timer. The timer is aged and parts are no longer available to perform minor repairs. The timer controls interior lighting, clocks throughout the Central Library, and the employee badging system.

Building Maintenance and Support

Central Library Building Maintenance and Support - $121,732
Funds are requested to have the General Services Department (GSD) provide a dedicated full-time on-site Building Maintenance District Supervisor for the Central Library. This position is necessary in order to ensure that preventative maintenance and repairs needs are identified, prioritized, and addressed to prevent
failure of building equipment and systems in order to ensure the health and safety of the Library patrons and staff.
Related Costs (Fringe Benefits and Central Services) $34,158

RESOURCES REQUIRED

General Services Department

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>44/1010</td>
<td>Salaries General</td>
<td>$ 121,732</td>
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GSD Total $ 121,732

Library Department

Budget Program DB4402 (Central Library Services)

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>3040</td>
<td>Contractual Services</td>
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<tr>
<td>6010</td>
<td>Office and Administrative</td>
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<td>9510</td>
<td>Related Costs - Central Library Alterations and Improvements</td>
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<tr>
<td></td>
<td>Seal Cracks and Pressure Wash</td>
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<tr>
<td></td>
<td>Replace Hot Water Return Lines</td>
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</tr>
<tr>
<td></td>
<td>Ceiling Tiles</td>
<td>400,000</td>
</tr>
<tr>
<td></td>
<td>Upgrade Lighting Controls</td>
<td>229,000</td>
</tr>
<tr>
<td></td>
<td>Master Timer</td>
<td>50,000</td>
</tr>
</tbody>
</table>

9510 – Related Costs – Building Maint. and Support /GSD $ 121,732

9510 – Related Costs – (Associated with GSD Salaries) $ 34,158

Departmental Total $ 3,370,601

IMPACT

Failure to fund this package would result in the Central Library not being able to maintain critical systems for the health and safety of patrons and staff, including the repair and upkeep of the escalators, lighting system improvements for energy management, replacement of aged and damaged furniture, and the repair of the exterior of the Central Library. This would reduce the library’s ability to contribute to a more livable and sustainable city.

Failure to fund this package would fail to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses and to create a more livable and sustainable city by providing a welcoming and safe environment for the public to enjoy the resources, programs, and services that the Library provides.

Failure to fund this package would also prevent the Library from protecting the City’s investment in the Central Library and result in increased costs in the long-term.
BRANCH LIBRARY MAINTENANCE

Funds are requested to provide full funding for various maintenance at the branch libraries and for additional funding for contract landscape maintenance and turf replacement.

There are 72 branch libraries serving diverse communities throughout the city. The facilities are visible representations of the city and reflect the communities in which they are located. Landscape maintenance, parking lot sweeping, refuse collection and custodial services are all important aspects in making the branch libraries appealing and inviting for residents.

This package promotes the Mayor’s Priority Outcome to create a more livable and sustainable city by ensuring that branch libraries within the communities are well maintained, clean, safe and represent the city in an appropriate manner.

Funding and position authority are requested as described below:

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

3040/Contractual Services

Landscape Maintenance - $629,455
The Library Department is budgeted $629,455 to procure annual landscape maintenance services for branch libraries from the Department of Recreation and Parks (RAP). However, RAP is unable to provide routine bi-weekly landscape maintenance due to RAP maintenance staff shortages. As such, RAP has executed vendor contracts to perform this service for city departments. Funding to reimburse RAP for these services will be reduced in the Library’s Account 9510 Related Costs, Recreation and Parks Landscaping line item, and reappropriated to the Contractual Services Account 3040.

Continued funding in the amount of $629,455 (from Account 9510) is requested to be reappropriated into the Contractual Services Account 3040 to provide contracted landscape maintenance at the 72 branch libraries.

Turf Replacement - $211,872
Additional funds in the amount of $211,872 are requested for turf replacement at several of the branch libraries for water conservation and efforts to provide a civic example for the communities during this critical drought period.
9510/Related Costs
The following adjustments in funding are being requested by the General Services Department (GSD) for FY 2015-16:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water and Electricity</td>
<td>(61,636)</td>
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<tr>
<td>Custodial Services</td>
<td>665,592</td>
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<tr>
<td>Refuse Collection</td>
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<td><strong>Departmental Total</strong></td>
<td>$613,956</td>
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RESOURCES REQUIRED

Budget Program DB4401 (Branch Library Services)

3040 – Contractual Services
- Contract Landscape Maintenance Services $629,455
- Turf Replacement 211,872 $841,327

9510 – Related Costs
- Recreation and Parks Landscaping $(629,455)
- Water and Electricity (61,636)
- Custodial Services 665,592
- Refuse Collection 10,000 (15,499)

Departmental Total $825,828

IMPACT
Failure to fund this package would result in the Library’s inability to maintain a healthy and safe environment at the 72 branch libraries by reducing the cleaning of library public spaces (including the cleaning and maintenance of public restrooms), refuse collection and landscape maintenance. The branch library grounds would deteriorate into community eye-sores and conflict with the Mayor’s efforts to create a more livable and sustainable city.
During the recent recession, library staff was reduced by 28%, and library service hours dropped to their lowest level in the library’s history. In 2011, voters approved Measure L to restore services and hours at the Los Angeles Public Library and by 2014, operating hours were returned to the pre-recession levels. However, only 42% of the lost positions were restored, which has hindered the Library’s ability to strengthen its services and programs offered to the public.

Funds are requested to provide critical public service positions to strengthen service to the public, provide sufficient support to library programs and events, and to process library materials so they are available to the public.

This budget package represents 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 and to create a more livable and sustainable city by increasing access to libraries.

Funding and position authorities are requested as described below:

**DESCRIPTION OF WORK OUTPUT AND OBJECTIVE**

**Budget Program DB4401 - Branch Library Services**

**1010/Salaries General**

**Adult Services**
- **Librarian II - $64,463 (9 months funding)**
  The position will expand and enhance Adult Services, which includes: the Citizenship Initiative, Health Education, Financial Literacy, and Veterans Initiative programs. This also includes identifying partners to conduct workshops. The position will also assist with tracking grants, program performance and will coordinate program and workshop logistics for the branch libraries.
  Related Costs (Fringe Benefits and Central Services) $34,197

**Young Adult Services**
The Young Adult Services Office (YAS) plans, implements, manages, coordinates and reports all Library programs, collections, and outreach for teens, including training other Library staff who work with teens. In addition to the successful on-going programs like Student Smart workshops, we are launching several new, expandable, and impactful initiatives for youth. 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. Literacy programs focus on Teen Read Week and Teen Tech
Read. 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.

These positions will allow the Library to enhance the program to strengthen the focus on literacy and nurturing teen success.

- **Librarian II - $64,463 (9 months funding)**
  The position will conduct community-based outreach and programming; represent the Library at community events; assist in the development and implementation of system-wide initiatives and programs. Gather data and prepare reports for programs, such as Student Smart, Student Zone, and Summer Readings.
  Related Costs (Fringe Benefits and Central Services) $34,197

- **Library Assistant I - $47,756 (9 months funding)**
  The position will assist in the supervision of clerical staff; prepare, organize and distribute supplies for teen initiatives and special events, such as: Summer Reading, Student Smart workshops, and motivational seminars. The position will also, input data from surveys and other statistical information, prepare invoices for programs and purchases, assist with the implementation of the twice annual Student Smart Motivational Seminar, and oversee statistics compilation for Summer Reading Club, Student Smart, Live Homework Help, and Student Zone, etc.
  Related Costs (Fringe Benefits and Central Services) $25,335

**Branch Library Services**

- **Library Assistant II - $56,690 (9 months funding)**
  Duties: Assist the Director of Branches with the daily operation of the Branch Library Services section which oversees the operation and facilities of 72 neighborhood branch libraries, including 6 area offices. 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. This position is currently being filled on a substitute authority, and was allocated by the Civil Service Commission on October 23, 2014. Regular funding and position authority is being requested.
  Related Costs (Fringe Benefits and Central Services) $30,074
Clerk Typists (5 Positions) - $244,661 (12 months funding)
These positions will provide clerical and direct public support to the various branch libraries such as, register patrons for library cards, assist with checking in and out of material, accept payment of fines and fees, process new materials, and assist with the use of equipment and processing of the loan of items. Full year funding is requested as the positions were approved as part of a funding adjustment in FY 2014-15. Related Costs (Fringe Benefits and Central Services) $129,793

Messenger Clerks (6 Positions) - $234,605 (12 months funding)
These positions will provide clerical and direct public support to the various branch libraries such as, shelving of new and returned material, retrieval of books and periodicals, search for hold items, empty book drops and assist in the computer center. Full year funding is requested as the positions were approved as part of a funding adjustment in FY 2014-15. Related Costs (Fringe Benefits and Central Services) $124,458

Central Library Services
Clerk Typists (3 Positions) - $114,685 (9 months funding)
These positions will provide clerical and direct public support to the various branch libraries such as, register patrons for library cards, assist with checking in and out of material, accept payment of fines and fees, process new materials, and assist with the use of equipment and processing of the loan of items. Full year funding is requested as the positions were approved as part of a funding adjustment in FY 2014-15. Related Costs (Fringe Benefits and Central Services) $60,840

Messenger Clerks (4 Positions) - $122,190 (9 months funding)
These positions will provide clerical and direct public support to at various Central Library departments, such as, shelving of new and returned material, retrieval of books and periodicals, search for hold items, empty book drops and assist in the computer center. Full year funding is requested as the positions were approved as part of a funding adjustment in FY 2014-15. Related Costs (Fringe Benefits and Central Services) $64,822

Messenger Clerks (4 Positions) - $156,403 (12 months funding)
These positions will provide clerical and direct public support to at various Central Library departments, such as, shelving of new and returned material, retrieval of books and periodicals, search for hold items, empty book drops and assist in the computer center. Full year funding is requested as the positions were approved as part of a funding adjustment in FY 2014-15. Full year funding is requested as the positions were approved as part of a funding adjustment in FY 2014-15. Related Costs (Fringe Benefits and Central Services) $82,972
Librarian II to Librarian III – $6,681
Funding to upgrade one position in the Central Library History & Genealogy Department is requested to provide expertise in a heavily used subject department. The department serves residents, students of all ages, historians, government officials, local authors, other libraries, various cultural institutions, the media, the entertainment industry, and anyone anywhere in the world who inquires by telephone or e-mail 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 was cut in 2009. Due to the loss of the position, 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.

Related Costs (Fringe Benefits and Central Services) $3,544

1070/Salaries As-Needed

Increase in Salaries As-Needed - $550,000
Increased funding is requested to provide substitute staff (librarians and clerical) to temporarily fill-in for vacant positions and when staff members are unavailable due to vacation, jury duty, and illness. Current funding is insufficient which requires annual transfers from savings in the Library’s salary account to address this deficit funding. Sufficient salary savings are not anticipated to be available in FY 2015-16 to fund this through a mid-year transfer due to the Library’s filling of vacant regular positions.

7300/Furniture, Office and Technical Equipment

Self-Checkout Machines for Branch Libraries - $160,000
Funding will provide additional self-checkout machines at branch libraries to allow patrons to quickly check out library material. (8 @ $20,000 ea.)
RESOURCES REQUIRED

Budget Program DB4401 (Branch Library Services)

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<thead>
<tr>
<th>1010 - Salaries General</th>
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<tbody>
<tr>
<td>1 Librarian II (9 months funding)</td>
<td>$ 64,463</td>
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<tr>
<td>1 Librarian II (9 months funding)</td>
<td>64,463</td>
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<tr>
<td>1 Library Assistant I (9 months funding)</td>
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<td>1 Library Assistant II (9 months funding)</td>
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<td>5 Clerk Typist (5 @ $48,932 ea; 12 mos funding)</td>
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<tr>
<td>6 Messenger Clk (6 @ $46,921 ea; 12 mos funding)</td>
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<th>1070 – Salaries As-Needed</th>
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<th>7300 – Furniture, Office and Technical Equipment</th>
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<th>9510 – Related Costs (Fringe Benefits and Central Services)</th>
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Total DB4401 $ 1,525,692

Budget Program DB4402 (Central Library Services)

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<td>$114,685</td>
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<td>4 Messenger Clk (4 @ $46,921 ea; 9 mos funding)</td>
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<tr>
<td>4 Messenger Clk (4 @ $48,658 ea; 12 mos funding)</td>
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Paygrade Upgrade

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<tr>
<th>(1) Librarian II</th>
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<tr>
<td>1 Librarian III</td>
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<table>
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</table>

<table>
<thead>
<tr>
<th>9510 – Related Costs (Fringe Benefits and Central Services)</th>
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<tbody>
<tr>
<td></td>
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</table>

Total DB4402 $ 887,137

Departmental Total $ 2,412,829
**IMPACT**
Failure to fund this package would: prevent expanded services for children and teens; reduce timely assistance to Library patrons increasing the period patrons must wait for library materials to be processed and made available to them, and greatly hinder the Library’s ability to provide for substitute staff for customer service during times when positions become vacant and staff members are unavailable due to vacation, jury duty and illness.

Failure to fund this package would also fail to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses and to create a more livable and sustainable city by providing customer service resources and assistance in order to enrich the quality of life for residents.
Funding is requested to increase the Library’s Materials Account to provide additional and updated resources that students of all ages need to succeed in school and in life, to expand multi-language material, and to provide increased e-media materials.

In the last decade, the Library has provided the public with the ability 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, all from the convenience of their homes, offices and schools.

A position is requested to increase awareness of Spanish-language content and assist the Collections section in making material available to the public faster and more efficiently.

This package represents an opportunity to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses and to create a more livable and sustainable city by providing additional library material, including multi-language and e-media material, in order to increase participation and access to libraries.

Funding and position authority are requested as described below:

**DESCRIPTION OF WORK OUTPUT AND OBJECTIVE**

**1010/Salaries General**
- **Librarian II ($64,463) (9 months funding)**
  The position will provide outreach to increase awareness of the Spanish language print and electronic resources to increase circulation and database usage. The position will also focus on print and e-media content acquisition needs based on increased Spanish material requests.
  Related Costs (Fringe Benefits and Central Services) $34,197

- **Messenger Clerk ($30,548) (9 months funding)**
  The position will provide the necessary resources to assist the Collections section in processing material in order to make the materials available to the public in a timely and efficient manner.
  Related Costs (Fringe Benefits and Central Services) $16,205

**6010/Office and Administrative**
- **Library Materials ($1,000,000)**
  Increase the Library Materials account by $1,000,000 to provide additional material to the branch libraries and Central Library, including multi-language material in print and e-media to enhance the Library’s virtual library.
RESOURCES REQUIRED

9010 – Library Materials
Budget Program DB4401-Branch Library Services $714,133
Budget Program DB4402-Central Library Services 285,867 $ 1,000,000

Budget Program DB4449 (Technology Support)

1010 – Salaries General
1 Librarian II (9 months funding) $64,463
1 Messenger Clerk (9 months funding) 30,548 95,011

9510 – Related Costs (Fringe Benefits and Central Services) $ 50,402

Departmental Total $ 1,145,413

IMPACT
Failure to fund this package would result in the public having less access to multi-
language material including the growing Spanish-language material and high-demand
e-media content.

Failure to fund this package would prevent the Library from fulfilling its mission to
provide access to technology to enrich, educate, empower, and connect individuals in
the City’s diverse communities.

Failure to fund this package would also fail to support the Mayor’s efforts to provide
outstanding customer service to our residents and businesses and to create a more
livable and sustainable city by providing Library resources to the public in order to
enrich the quality of life for residents who would benefit the most from additional multi-
language and e-media material.
DIGITIZATION

Funds are requested to provide a position dedicated to oversee digitization efforts that will expand access to the special collections in the Central Library.

This package will dramatically increase people’s access to these collections and make them available to anyone anywhere with an Internet-enabled device. These collections are in demand by the public, with a high demand students, researchers and the entertainment industry.

This budget package provides an opportunity to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses, to deploy innovation and the best technology to modernize city government, and create a more livable and sustainable city by modernizing in order to increase access to libraries.

Funding and position authority are requested as described below:

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

1010/Salaries General

- Senior Librarian - $75,379 (9 months funding)
  
  The position will oversee the digitization of the rare books and special collections. The position will select, train, assign, review and evaluate the work of employees engaged in digitization activities and special collection projects. The position will also oversee management of the digital library website and system-wide staff training in usage of related tools and software in order to assist patrons at branch libraries and the Central Library.

  Related Costs (Fringe Benefits and Central Services) $39,988

RESOURCES REQUIRED

Budget Program DB4402 - Central Library Services

1010 – Salaries General

  1  Senior Librarian (9 months funding) $ 75,379

9510 – Related Costs (Fringe Benefits and Central Services) $ 39,988

  Departmental Total $ 115,367
**IMPACT**

Failure to fund this package would result in the inability to provide the direction and guidance required in the digitization of special collections, and would hinder efforts to provide greater access of these unique and valuable items to residents who are unaware of their availability or unable to travel downtown to the Central Library. It would also prevent the Library from fulfilling its mission to provide access to technology to enrich, educate, empower, and connect individuals in the City’s diverse communities.

Failure to fund this package would also fail to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses and to create a more livable and sustainable city by providing a valuable resource to the public in order to enrich the quality of life for residents.
Funds are requested to continue and supplement the recurring annual line item for the replacement and upgrade of aging technology for hardware and software used by the public and staff. Funding is critical in order to adequately provide information technology support for accessing the library's resources, and to support operations, programming, and administrative support capabilities.

The Library network consists of hundreds of servers, switches and routers as well as the equipment used to checkout materials to the public, workstations at the 72 branch libraries and Central Library, self-checkout machines, scanners, Radio Frequency ID (RFID) equipment, and the diverse software applications which operate the large and complex network.

As the Library becomes increasingly technology driven and the public demand for digital access and e-content increases, it is crucial that resources are available to support the Library IT infrastructure. In addition, funding for software licensing and maintenance is critical to maintain data, including digital images and other electronic resources, in case of a disaster requiring recovery of lost information.

In the last decade, the Library has provided the public with the ability to check the library's catalog, reserve books, renew material, ask reference questions, download books, music, videos, and podcasts, obtain online homework assistance, and research diverse interests, all from the convenience of their homes, offices, and schools.

This budget package provides an opportunity to support the Mayor's efforts to provide outstanding customer service to our residents and businesses, to deploy innovation and the best technology to modernize city government, and create a more livable and sustainable city by modernizing in order to increase access to libraries.

Funding is requested as described below:

**DESCRIPTION OF WORK OUTPUT AND OBJECTIVE**

**3040/Contractual Services**

- **UPS Backup Systems for Network Closets - $82,500**
  
  Funds are requested to provide a back-up system for emergency purposes. This will allow the telephone system to continue to operate for a period of up to thirty minutes in the event of a power failure. Communications at the 72 branch libraries and the Central Library is critical to ensure the safety and well-being of the public and Library staff during an emergency.

- **Miscellaneous Increases - $190,507**
  
  See “Detail of Contractual Services Account” for line item adjustments to Account 3040.
Firewall Security Software License - $107,000
The Library will replace the eight year old firewall to comply with the Payment Card Industry (PCI) data security standards required by the Office of Finance. Funds are requested for the annual software maintenance.

6010/Office and Administrative
MS-ISAC Monitoring of Library Cyber-Security Events - $17,000
Funds are requested to monitor firewalls for Cyber-Security related events. This item is part of the Mayor’s Cyber-Security efforts.

Annual Software/Licensing for Public Access Computers and WiFi - $104,000
Funds are requested for the annual software licensing to support the Library’s public access computers and WiFi system. This includes the PC Reservation Systems, Desktop Security, Desktop Virtualization (Citrix) to provide access to MS Publisher, and maintenance costs for Ethostream, the Library’s Wireless Network provider.

Replace/Upgrade Staff Computers - $516,000
Funds are requested to complete the third of three phases to replace 430 computers which are greater than six years old to prevent disruptions of service to the public and staff duties. The older computers have hardware problems which require excessive servicing and downtime, which result in decreased service capability to the public and greater barriers to increase staff efficiencies.

Surface Pro Tablets and MacBook Pro for Staff - $42,500
Funds are requested to provide staff with Surface Pro Tablets and MacBook Pro to use with presentation, outreach programs, and for IT staff to troubleshoot wireless and mobile printing issues and other IT related problems at branch libraries.

7300/Furniture, Office and Technical Equipment
HP Pro Curve Network PoE+ Switches - $90,000
Funds are requested to replace the last of the aging Cisco switches on the Library network (30 switches x $3,000).

Netwrix Active Directory Auditing System (Cyber Security) - $20,000
Fund are requested for cyber security purposes in order to log in all changes made to the Active Directory environment.
### RESOURCES REQUIRED

Budget Program DB4449 (Technology Support)

#### 3040 – Contractual Services Account
- UPS Backup Systems for Network Closets $82,500
- Miscellaneous Increases $190,507
- Firewall Security Software License $107,000

#### 6010 – Office and Administrative Expense Account
- MS-ISAC Monitoring of Cyber-Security Events $17,000
- Public Access Computers/WiFi licensing $104,000
- Replace/Upgrade Staff Computers $516,000
- Replace/Upgrade Staff Computers $42,500

#### 7300 – Furniture, Office and Technical Equipment Account
- HP Pro Curve Network PoE+ Switches $90,000
- Netwrix Active Directory Auditing System $20,000

**IMPACT**
Failure to fund this package would result in the inability to ensure the security of IT systems throughout the Library. Also, the Library would be unable to keep public access computers up-to-date, WiFi speed will continue to decrease as public demand increases, and result in decreased service capability to the public.

Failure to fund this package would prevent the Library from fulfilling its mission to provide access to technology to enrich, educate, empower, and connect individuals in the City’s diverse communities.

Failure to fund this package would also fail to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses and to create a more livable and sustainable city by providing valuable technological resources to the public in order to enrich the quality of life for residents.
INFORMATION TECHNOLOGY STAFFING

Funds are requested to provide IT positions to support public and staff computers and support the maintenance and development of existing and future information systems and applications. This request will provide a dedicated position to oversee the IT demands and needs of the public and staff; provide increased staff support for Web services and emerging technology; and, provide support for the help desk in order to assist library patrons and staff efficiently and effectively.

Funding is critical for the service and support positions as the Library becomes increasingly technology-driven and strives to meet the information systems and applications needs and expectations of the residents and communities. The positions will support the efforts of the Library to further implement its technology initiatives and maintain service to the community through a modernized system.

In the last decade, the Library has provided the public with the ability 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, all from the convenience of their homes, offices, and schools.

The Library is unique from many other City departments in that the Library must support a network for two significantly different users: 1) The public who require access to electronic resources and Internet based information; and, 2) Library staff who must access resources to support the public (e.g., Library’s CARL System, Internet, internal Library network) and access City-supported IT resources (e.g., PaySR, FMS, etc.).

As the Library becomes increasingly technology driven and the public demand for digital access and e-content increases, it is crucial that resources are available to support the public's technological demands.

This budget package provides an opportunity to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses and create a more livable and sustainable city by modernizing in order to increase access to libraries.

Funding and position authority are requested as described below:

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

1010/Salaries General

- **Director of Systems - $143,862 (12 months funding)**
  Funds are requested for one position to plan, direct and lead the work of the Library’s IT efforts; develop, maintain and improve the Library’s information system for both public use and Library operations, including the development of existing and future information systems and applications. The position will also meet and confer with Library management, other City departments, and vendors / contractors to define and achieve information needs, priorities, data sources, and security of
information. Full year funding is requested as the position was approved as part of a funding adjustment in FY 2014-15.
Related Costs (Fringe Benefits and Central Services) $76,319

- **Programmer Analyst III - $69,264 (9 months funding)**
  Funds are requested for one position in the Server Support Office to design, develop and maintain applications for the Library website, network and databases, including the design and coding of Web site personalization applications and database front-end applications. The position will also design, develop and maintain SQL databases for use with web applications; review, configure, and install web server platforms and act as the technical lead on all aspects of the Library's programming and application utilities, including training of IT staff.
  Related Costs (Fringe Benefits and Central Services) $36,745

- **Systems Programmer II - $80,446 (9 months funding)**
  Funds are requested for one position in the Server Support Office to design, configure, and maintain the Library's integrated telephone system and various storage systems. The position will act as the lead to the Systems programmers and Systems Analysts in the Network and Virtual Services section used to monitor and maintain the Library's IT environment. The position will also monitor and maintain the Library's firewall and intrusion detection system.
  Related Costs (Fringe Benefits and Central Services) $42,676

- **Systems Programmer II - $80,446 (9 months funding)**
  Funds are requested for one position to supervise and assign work and projects to Systems Analysts regarding public and staff computer desktop security and maintenance of operating systems and various applications. The position will create, secure and maintain computer desktop images for operating systems and ensure system security to prevent hacking and unauthorized access to the Library network. The position will evaluate, deploy and customize Library iPads, Kindle Fire, Nooks, Google Nexus and other eBook devices and will analyze, test and deploy mobile printing technology to 72 branch libraries and the Central Library.
  Related Costs (Fringe Benefits and Central Services) $42,676

- **Systems Analyst II - $70,448 (9 months funding)**
  Funds are requested for one position to assist Help Desk operations. The position will install, test and troubleshoot hardware and software, including printers and scanners, at the 72 branch libraries and Central Library; will provide second level technical support, assign and monitor work order tickets, coordinate activities with the Information Technology Agency
and vendors / contractors to resolve hardware and software issues; and develop and review reports of findings, alternatives, and recommendations for technology issues. 
Related Costs (Fringe Benefits and Central Services) $37,373

- **Senior Librarian - $75,379 (9 months funding)**
  Funds are requested for one position to manage the operations of the CARL support office, administer the Integrated Library System (ILS), maintain the vendor website (vendors.lapl.org) for acquisitions, directly liaison with vendors to resolve technical issues, resolve patron complaints and review patron suggestions about the CARL system, and train Library staff on the use of web reports for collection and program development. 
  Related Costs (Fringe Benefits and Central Services) $39,988

- **Clerk Typist - $38,228 (9 months funding)**
  Funds are requested for one position to provide clerical support to the Library’s PCI compliance process, the Network and Virtual Services section, and assist with the more clerical functions related to the upgrade and maintenance of servers and systems process. 
  Related Costs (Fringe Benefits and Central Services) $20,280

**RESOURCES REQUIRED**

**Budget Program DB4449 (Technology Support)**

<table>
<thead>
<tr>
<th>1010 - Salaries, General</th>
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<tbody>
<tr>
<td>1 Director of Systems (12 months funding)</td>
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<tr>
<td>1 Programmer Analyst III (9 months funding)</td>
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<td>1 Systems Analyst II (9 months funding)</td>
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<tr>
<td>1 Senior Librarian (9 months funding)</td>
<td>75,379</td>
</tr>
<tr>
<td>1 Clerk Typist (9 months funding)</td>
<td>$38,228</td>
</tr>
</tbody>
</table>

| 9510 – Related Costs (Fringe Benefits and Central Services) | 296,057 |

**Departmental Total** $854,130

**IMPACT**

Failure to fund this package would result in the inability to address IT needs in a timely and effective manner. This package supports both public service support, Library program support, and administrative support. Failure to fund this package would hinder the Library’s efforts to deliver innovative technology to modernize city government.
Failure to fund this package would prevent the Library from fulfilling the Library’s mission to provide access to technology to enrich, educate, empower, and connect individuals in the City’s diverse communities.

Failure to fund this package would also fail to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses and to create a more livable and sustainable city by providing valuable technological resources and assistance to the public in order to enrich the quality of life for residents.
OUTREACH AND PROMOTION

Funds are requested to promote the library’s valuable programs and services, including those that help people find jobs; improve their health and well-being; become citizens; boost their financial literacy; get live homework help; and, build early childhood and adult literacy skills.

Recent polling conducted as part of the library’s strategic planning revealed a lack of public awareness about library services in several key demographics. The library seeks to address this problem by increasing the promotion of these services to the communities that will best benefit from the services.

The Library also proposes to support the entertainment industry in Los Angeles and showcase libraries in film, television, and commercial advertising through a position that will provide better coordination with the entertainment industry. A position will also be dedicated to increasing awareness of the library and engagement in the library through outreach to digital communities and social network platforms.

This budget package provides an opportunity to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses and create a more livable and sustainable city through an outreach effort which includes the marketing and promotion of libraries to increase access, particularly to library services and programs.

Funding and position authority are requested as described below:

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

1010/Salaries General
- Senior Project Coordinator - $78,848 (9 months funding)
  This position will be responsible for outreach and the proactive promotion of library innovations, services, and programs. Pursuing opportunities to collaborate with other City departments to more effectively and efficiently serve city residents as well as representing the library to in an intergovernmental affairs capacity will be a priority.
  Related Costs (Fringe Benefits and Central Services) $41,829

- Management Analyst II - $70,827 (9 months funding)
  The position will coordinate filming requests and coordinate an outreach program to production companies. The Library receives up to 60 requests a month for filming at the 72 branch libraries. This position will respond to inquiries, assist in identifying the appropriate locations, conduct site walk-throughs, coordinate activities with other municipal agencies (e.g. LAPD for security, GSD for custodial and/or building engineers, and LAFD for fire/life safety compliance), and, facilitate the film permit process. This position will represent the Library on the City’s Film Task Force.
  Related Costs (Fringe Benefits and Central Services) $37,574
Librarian II - $64,463 (9 months funding)
The position will coordinate social media and public relation efforts to outreach to the diverse digital communities. The position will research opportunities to utilize the various social media platforms to create awareness of and to showcase the success of the many programs and events that the Library makes available to the public. Related Costs (Fringe Benefits and Central Services) $34,197

2120/Printing and Binding
Digital and Print Material - $150,000
Funds will create digital and print material in a variety of languages and make the material available to outreach staff and outreach partners including Mayor and City Council offices, library community partners, community-based organizations and others. The material will be used to inform the public about library programs and services.

3040/Contractual Services
Graphic Design Services - $75,000
The library relies on contracted graphic design services for its informational, outreach and promotional material. Funds will allow for the design of material used to raise awareness of new and existing programs and services. 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.

Library Outreach - $200,000
The Library seeks to expand awareness of its programs and services into areas and populations that are unaware or that under-utilize the library’s valuable services and resources. A comprehensive outreach will raise awareness and promote the use of the library through advertising, community outreach, social media, and editorial coverage.

6010/Office and Administrative
Promotional and Incentive Items - $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 a successful outreach. The items are meant to 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

Budget Program DB 4450 (General Administration and Support)

<table>
<thead>
<tr>
<th>1010 – Salaries General</th>
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<tbody>
<tr>
<td>1 Senior Project Coordinator (9 months funding)</td>
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<tr>
<td>1 Management Analyst II (9 months funding)</td>
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<tr>
<td>1 Librarian II (9 months funding)</td>
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</tbody>
</table>

| 2120 – Printing and Binding             | 150,000  |

| 3040 – Contractual Services           |          |
| Graphic Design Services               | $ 75,000 |
| Library Outreach                      | 200,000  | 275,000 |

| 6010 - Office and Administrative Expense |          |
|                                          | 99,000   |

| 9510 – Related Costs (Fringe Benefits and Central Services) | 113,600 |

| Departmental Total                      | $ 851,738 |

IMPACT

Failure to fund this package would result in a lack of awareness among residents who would benefit most from the Library’s valuable programs and services in areas such as job searching, citizenship, financial literacy, health and wellness, student resources and early childhood and adult literacy.

Failure to fund this package will reduce library promotional material available to the Library’s outreach partners, including the Mayor and City Council offices, library community partners, and community-based organizations.

Failure to fund this package would prevent the Library from fulfilling the Library’s mission to provide access to technology to enrich, educate, empower, and connect individuals in the City’s diverse communities.

Failure to fund this package would also fail to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses and to create a more livable and sustainable city by providing valuable services and resources to the public in order to enrich the quality of life for residents who would benefit the most.
SUPPORT STAFFING

Funds are requested to provide two new positions and upgrade three positions in the Library’s Business Office to provide payroll support to the Library’s regular positions and as-needed positions, provide accounts payable support for timely and accurate payments to vendors, capture vendor discounts for timely payments, and for shipping and warehouse operations to ensure availability of library materials and supplies to the Central Library and 72 branch libraries.

This budget package provides an opportunity to support the Mayor’s efforts to make Los Angeles the best run big city in America by equipping and empowering the Library support staff in order to support the Library employees who provide direct customer service to residents.

Funding and position authority are requested as described below:

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

1010/Salaries General

- **Accounting Clerk II - $50,261 (9 months funding)**
  
  One position is requested in the Payroll Section to support the processing of increased payroll demands and responsibilities, including mileage and carfare reimbursements, vehicle insurance verification, and to resolve payroll issues in a timely and accurate manner.
  
  Related Costs (Fringe Benefits and Central Services) $26,664

- **Clerk Typist - $38,228 (9 months funding)**
  
  One position is requested in the Payroll Section to provide needed clerical and staff support in payroll (e.g., filing, data entry, answering phones and general inquiries, etc.) in order to allow the Accounting Clerks to focus primarily on the payroll processing duties.
  
  Related Costs (Fringe Benefits and Central Services) $20,280

- **Accounting Clerk I to Accounting Clerk II - $2,462**
  
  Funding to upgrade one position in the Payroll Section is requested due to the increased and higher level responsible payroll duties to support full-time, intermittent, and part-time employees. This includes ensuring accurate application for 40 different job classification covered by 11 different Memorandum of Understandings (MOU), some of which are unique to the Library and complex due to the days and hours of operation of the Library.
  
  All timekeeping duties and calculations, including benefit accruals, are detailed in the various MOU provisions, and must be performed within specific guidelines, such as the Fair Labor
Standards Act, in order to prevent grievances and possible litigation.
Related Costs (Fringe Benefits and Central Services) $1,306

- **Accounting Clerk I to Accounting Clerk II - $2,462**
  Funding to upgrade one position in the Accounts Payable Section is requested to properly compensate the incumbent in the position who is performing duties at the Accounting Clerk II level. These duties include the preparation and release of encumbered funds, purchase order review and verification, material and service receipt, contract terms review for computation of freight and other delivery charges; stop payments; petty cash handling (safeguard cash and issue cash change funds to 74 library agencies); and collection of cash/checks for monthly employee parking permits.
  Related Costs (Fringe Benefits and Central Services) $1,306

- **Warehouse & Toolroom Worker I to Warehouse & Toolroom Worker II - $2,401**
  Funding to upgrade one position is requested to properly compensate the incumbent who is performing duties at the Warehouse and Toolroom Worker II level. These duties include increased responsibilities in the Library’s shipping dock and warehouse operations; assisting the Storekeeper with creating requisitions; delivery and receipt of material; inspection, storage, inventory, and security of deliveries; and, distribution of materials to the branch libraries and to the various departments within Central Library.

  This position also delivers to and from City Stores, City Hall Mail Room, picks up and distributes U.S. mail and City-mail to the appropriate library agencies. This position also supervises and assists delivery drivers in the loading and unloading of materials at the Central Library delivery docks, and continuously maintains a safe, clean, and hazard free work area.
  Related Costs (Fringe Benefits and Central Services) $1,274

**3310/Transportation**
- **Miscellaneous Increase - $20,000**
  An increase in funding is requested for employee reimbursement for mileage and carfare related purposes. A transfer of funds is typically required each fiscal year to cover the deficit in the funding of this account.
**RESOURCES REQUIRED**

**Budget Program DB4450 (General Administration and Support)**

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Description</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>1010 – Salaries General</td>
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</tr>
<tr>
<td>1</td>
<td>Accounting Clerk II (9 months funding)</td>
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<td>Clerk Typist (9 months funding)</td>
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<td>Paygrade Upgrades</td>
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<td>Warehouse &amp; Toolroom Worker II</td>
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<td>3310 - Transportation</td>
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<tr>
<td>9510 – Related Costs (Central Services and Fringe Benefits)</td>
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<td>$ 50,830</td>
</tr>
</tbody>
</table>

**Departmental Total**                                              $ 166,644

**IMPACT**

Failure to fund this package would result in the Library’s inability to: provide the proper compensation to employees performing duties above their current paygrade; provide increased support for employees, contractors and vendors; may result in a continuing increase in payroll adjustments, misinterpretation of employee MOU terms, misinterpretation of contract payment terms, and delays in the processing and delivery of library materials to the branch libraries and Central Library.

Failure to fund this package would fail to support the Mayor’s efforts to provide to restore pride and excellence in public service by failing to provide the resources necessary to support Library employees.
Funds are requested for outreach and promotion of Library volunteer opportunities at the 73 libraries and to recognize and retain existing volunteers that provide critical support at all libraries. Funds are requested to provide a clerical position to support the coordination of volunteer recruitment, outreach activities and assist in the coordination of events and programs.

Volunteers provide critical support to the library, enhancing programs and services for the public. Last year, more than 5,600 people volunteered at the 73 libraries and gave 173,000 hours of service, valued at more than $4.3 million. Volunteers generously contribute their time to engage local communities in the library and provide skills that assist Library staff in many programs. The Library’s volunteer program provides opportunities to youths that enhance their desirability for employment and gives seniors the opportunity to share their knowledge and experience and provide them with social engagement.

This budget package provides an opportunity to support the Mayor’s goals to both create a more livable and sustainable city and supports the Library by retaining and recruiting volunteers who enhance library services to the community.

Funding and position authority are requested as described below:

**DESCRIPTION OF WORK OUTPUT AND OBJECTIVE**

1010/Salaries, General

- **Clerk Typist - $38,228 (9 months funding)**
  Fund are requested for one position to provide clerical support to maintain the library volunteer database, gather data for statistical reports, maintain the volunteer services Facebook page, and coordinate volunteer activities between the 72 branch libraries and the Central Library. The position will also assist the Volunteers Services section with the coordination of events and programs.
  Related Costs (Fringe Benefits and Central Services) $20,280

- **Library Assistant II - $56,690 (9 months funding)**
  Funding to upgrade one position to provide oversight and support of the library volunteer program, provide outreach (including social media) to recruit volunteers, and coordinate events to recognize volunteers. This upgrade will ensure proper compensation for the incumbent for the duties being performed.
  Related Costs (Fringe Benefits and Central Services) $30,074
6010/Office and Administrative

- Recognition Items - $42,375
  The Library seeks to retain existing volunteers who have become familiar with the needs of the neighborhood libraries and surrounding communities. Lanyards and/or volunteer badges will be provided to assist patrons in identifying volunteers and promote a connection to the specific library. Recognition kits will be created for teen volunteers. A President’s Volunteer Service Award will be provided to volunteers who complete over 100 hours of service.

- Recognition Events - $18,000
  Annual appreciation events will be provided in order to recognize the accomplishments of teen volunteers and of adult volunteers and provide an opportunity to present awards, such as Presidential Service Award pins.

RESOURCES REQUIRED

Budget Program DB 4450 (General Administration and Support)

1010 – Salaries General

- 1 Clerk Typist (9 months funding) $ 38,228
- 1 Library Assistant II (9 months funding) 56,690 $ 94,918

6010 – Office and Administrative Expense

- Recognition Items $ 42,375
- Recognition Events 18,000 $ 60,375

9510 – Related Costs (Central Services and Fringe Benefits) $ 50,354

Departmental Total $ 205,647

IMPACT

This package provides the necessary resources to successfully enhance and expand the library volunteer services program. Funding this package would incentivize volunteers to continue their participation in the program. A lack of volunteers would reduce service to Library patrons, including support to the programs and events in which volunteers participate.

Failure to fund this package would prevent an opportunity to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses and to create a more livable and sustainable city by providing increased services to Library patrons and support to programs and events in order to increase access to libraries to enrich the quality of life for residents.
DIGITAL DIVIDE AND DIGITAL LEARNING SPACES

As the Library becomes increasingly technology driven, it is crucial that positions and resources are available to provide the public with access to technology and guidance and in using these digital resources. Due to the Digital Divide, large segments of the population do not have access to technology or digital devices and cannot take advantage of technology’s benefits. This package provides residents with access to technology and assistance familiarizing them with digital devices and the numerous applications available.

Funds are requested to provide two positions to guide and support the public and to upgrade the Library’s digital capability to provide increased access for the public through increased Wi-Fi network speed, desktop based programs and mobile devices (e.g., laptops, tablets). This package will enable the Library to provide: laptop and tablets for public use in libraries; programming classes for the public; and equipment for 3-D printing, video and photo editing. It will also provide updated software for public computers and laptops.

This budget package provides an opportunity to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses, to deploy innovation and the best technology to modernize city government, and create a more livable and sustainable city by modernizing in order to increase access to libraries.

Funding and position authority are requested as described below:

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

Budget Program DB4402 (Central Library Services)

1010/Salaries General

- Librarian III - $69,473 (9 months funding)
  The position will act as the digital media specialist for the Central Library to coordinate and conduct public programs and workshops on digital media and STEAM-based activities for children, teens, and adults. The position will also develop collections to support activities and provide reference to Library patrons.
  Related Costs (Fringe Benefits and Central Services) $36,856

Budget Program DB4401 (Branch Library Services)

1010/Salaries General

- Librarian III - $69,473 (9 months funding)
  The position will act as the digital media specialist for the Pico Branch Library to coordinate and conduct public programs and workshops on digital media and STEAM-based activities for children, teens, and adults. The position will also develop
collections to support activities and provide reference to Library patrons.
Related Costs (Fringe Benefits and Central Services) $36,856

3040/Contractual Services
- Branch Cable Modem Bandwidth Upgrade - $550,000
  Funding will provide increased upload speed to Library Wi-Fi networks in order to improve network performance and speed. The Library will coordinate activities with the Information Technology Agency and/or contractors.

6010/Office and Administrative Expense
- Annual Licenses for Mobile Printing - $42,340
  Annual licenses for mobile printing capability at 72 branch libraries and the Central Library in order to enable patrons to print from any mobile device (e.g., iPhones, Androids, tablets, etc.). (73 licenses x $580).
- Microsoft Office Pro 2013 - $122,400
  Funding will allow the placement of Microsoft Office Pro 2013 on public computers and student zone laptops to enable access to users unable to utilize web-based (cloud) programs and will provide advanced features of widely used computer programs applications. (2,400 computers x $51).
- Zoom Text Machines for Low Vision Patrons - $8,000
  Funding will provide the necessary equipment for patrons with vision problems to access enhanced capabilities of computer programs and Internet webpages. The equipment also provides functions to read text to vision-impaired patrons. (10 @ $800 ea.).
- Upgrade Wireless Access Points – $143,000
  Funding will allow the Library to upgrade five-year old Wi-Fi access points in order to support hundreds of users per access point. (325 access points x $440).

7300/Furniture, Office and Technical Equipment
- Tech Mobile Labs - $125,000
  Funding will provide five tech mobile labs to provide activities to Library patrons such as: programming and coding classes; 3-D printing; and, video and photograph editing.
- Tech Kiosks for Branch Libraries - $80,000
  Funding will provide two Laptop Anytime Kiosks for two branch libraries where patrons may check out laptops and tablets for free use within the library.
Scanners for Public Use - $66,000
Funding will provide eleven scanners at branch libraries and the Central Library for patrons to use to scan, print and electronically mail documents and images.

RESOURCES REQUIRED

Budget Program DB4402 (Central Library Services)

1010 - Salaries General
1 Librarian III (9 months funding) $ 69,473

9510 – Related Costs (Fringe Benefits and Central Services) 36,856
Total DB4402 $ 106,329

Budget Program DB4401 (Branch Library Services)

1010 - Salaries General
1 Librarian III (9 months funding) $ 69,473

9510 – Related Costs (Fringe Benefits and Central Services) 36,856
Total DB4401 $ 106,329

Budget Program DB4449 (Technology Support)

3040 – Contractual Services
Branch Cable Modem Bandwidth Upgrade $ 550,000

6010 – Office and Administrative Expense
Annual Licenses for Mobile Printing $ 42,340
Microsoft Office Pro 2013 122,400
Zoom Text Machines for Low Vision Patrons 8,000
(10@ $800 ea.)
Upgrade Wireless Access Points 143,000 315,740

7300 – Furniture, Office and Technical Equipment
Tech Mobile Labs (5 @ $25,000 ea.) $125,000
Tech Kiosks for Branch Libraries (2 @ $40,000 ea.) 80,000
Scanners for Public Use (11 @ $6,000 ea.) 66,000 271,000
Total DB4449 $ 1,136,740

Departmental Total $ 1,349,398
IMPACT
Failure to fund this package would result in Library patrons not having experienced staff to provide guidance and support in the use of digital resources and will impair the Library’s ability to bridge the digital divide by denying availability of digital equipment to the people who need access the most. Further, the public in general would be denied the availability of increased Wi-Fi speed, enhanced print capability, and access to advanced features of widely used computer programs and applications.

Failure to fund this package would prevent the Library from fulfilling its mission to provide access to technology to enrich, educate, empower, and connect individuals in the City’s diverse communities.

Failure to fund this package would also fail to support the Mayor’s efforts to provide outstanding customer service to our residents and businesses and to create a more livable and sustainable city by providing valuable technological resources to the public in order to enrich the quality of life for residents.
PERFORMANCE AND DATA MANAGEMENT

Funds are requested to add two positions to collect and analyze data, leading to more effective and efficient library services. These staff will use data to identify problems, recommend solutions and enhance the delivery of service based on the needs of the communities served. These positions will also prepare and analyze data for the Library’s COMPSTAT Task Force.

Through the development, distribution and collection of customer satisfaction surveys, patron suggestions and request forms, community outreach inquiries, staff recommendations and GIS-gathered data, the positions will create a database to organize information, analyze the applicability and practicality of the information, form recommendations, and present the recommendations to Library management.

The positions will also recommend adjustments to operations; assist in implementing recommendations; and coordinate with branch libraries, the Central Library and IT staff to successfully implement and monitor these recommendations and other customer service activities. These duties are commensurate with the positions requested below.

Funding and position authority are requested as described below:

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

1010/Salaries General

- **Management Analyst II - $70,827 (9 months funding)**
  Duties: collect and analyze data, prepare presentations of the information and form recommendations to Library management. Prepare and analyze data for the Library’s COMPSTAT Task Force. Coordinate the implementation of approved recommendations and monitor operations to adjust as-needed.
  Related Costs (Fringe Benefits and Central Services) $37,574

- **Management Assistant - $38,430 (9 months funding)**
  Duties: Assist the Management Analyst II in the collection of data and presentation of information. Assist in the preparation and analysis of data for the Library’s COMPSTAT Task Force. Coordinate the implementation of approved recommendations and monitor operations to adjust as-needed.
  Related Costs (Fringe Benefits and Central Services) $20,387
RESOURCES REQUIRED

Budget Program DB4450 (General Administration and Support)

1010 – Salaries General

1 Management Analyst II (9 months funding) $70,827
1 Management Assistant (9 months funding) 38,430 $ 109,257

9510 – Related Costs (Central Services and Fringe Benefits) $ 57,961

Departmental Total $ 167,218

IMPACT
These positions will prepare and analyze data for the Library’s COMPSTAT Task Force. Failure to fund this package would result in the inability to sufficiently develop, gather, review, and analyze data and provide recommendations that assist Library management in identifying the needs of the public and the distribution of resources into areas where resources are most needed. There are no other positions available in the Library to provide these services.

Failure to fund this package would cause delays in implementing the Mayor’s goal of making Los Angeles the best run big city in America by delaying the delivery of resources available in order to provide outstanding customer service to residents and businesses who would most benefit from Library resources and which would increase access to libraries and library programs.
## LIBRARY DEPARTMENT
Proposed Budget - Financial Information

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<thead>
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<td>3 Fines and Fees</td>
<td>$2,800,000</td>
<td>$2,800,000</td>
<td>$--</td>
<td>$2,800,000</td>
</tr>
<tr>
<td>4 Other Receipts</td>
<td>400,000</td>
<td>400,000</td>
<td>$--</td>
<td>400,000</td>
</tr>
<tr>
<td>5 Unspent Prior Year Funds from UUFB</td>
<td>1,150,000</td>
<td>1,150,000</td>
<td>$--</td>
<td>1,150,000</td>
</tr>
<tr>
<td>Total Other Revenue</td>
<td>$4,350,000</td>
<td>$4,350,000</td>
<td>$--</td>
<td>$4,350,000</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$123,316,839</td>
<td>$143,751,339</td>
<td>$8,222,438</td>
<td>$151,973,777</td>
</tr>
</tbody>
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<tbody>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SALARIES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7 As Needed</td>
<td>2,631,682</td>
<td>2,696,682</td>
<td>550,000</td>
<td>3,246,682</td>
</tr>
<tr>
<td>8 Overtime</td>
<td>35,423</td>
<td>35,423</td>
<td>$--</td>
<td>35,423</td>
</tr>
<tr>
<td>Total Salaries</td>
<td>$62,232,386</td>
<td>$65,878,066</td>
<td>$4,175,769</td>
<td>$70,053,835</td>
</tr>
</tbody>
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<tbody>
<tr>
<td><strong>EXPENSE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9 Office Equipment</td>
<td>$30,462</td>
<td>$30,462</td>
<td>$--</td>
<td>$30,462</td>
</tr>
<tr>
<td>10 Printing and Binding</td>
<td>50,000</td>
<td>50,000</td>
<td>150,000</td>
<td>200,000</td>
</tr>
<tr>
<td>11 Contractual Services</td>
<td>3,001,869</td>
<td>5,103,424</td>
<td>2,776,334</td>
<td>7,879,578</td>
</tr>
<tr>
<td>12 Transportation</td>
<td>77,463</td>
<td>77,463</td>
<td>20,000</td>
<td>97,463</td>
</tr>
<tr>
<td>13 Library Book Repairs</td>
<td>77,796</td>
<td>77,796</td>
<td>$--</td>
<td>77,796</td>
</tr>
<tr>
<td>14 Office and Administrative</td>
<td>934,584</td>
<td>1,471,276</td>
<td>624,094</td>
<td>2,095,370</td>
</tr>
<tr>
<td>15 Operating Supplies</td>
<td>157,454</td>
<td>157,454</td>
<td>$--</td>
<td>157,454</td>
</tr>
<tr>
<td>Total Expense</td>
<td>$4,329,628</td>
<td>$6,967,875</td>
<td>$3,570,428</td>
<td>$10,538,303</td>
</tr>
</tbody>
</table>

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</thead>
<tbody>
<tr>
<td><strong>EQUIPMENT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16 Furniture, Office and Technical Eqpt.</td>
<td>$659,000</td>
<td>$576,800</td>
<td>$(35,800)</td>
<td>$541,000</td>
</tr>
<tr>
<td>Total Equipment</td>
<td>$659,000</td>
<td>$576,800</td>
<td>$(35,800)</td>
<td>$541,000</td>
</tr>
</tbody>
</table>

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<th></th>
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<tbody>
<tr>
<td><strong>SPECIAL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17 Library Materials</td>
<td>$8,443,466</td>
<td>$10,443,466</td>
<td>$1,000,000</td>
<td>$11,443,466</td>
</tr>
<tr>
<td>18 Direct and Indirect Related Costs</td>
<td>46,333,624</td>
<td>51,523,460</td>
<td>874,838</td>
<td>52,398,298</td>
</tr>
<tr>
<td>19 Central Library Debt Financing</td>
<td>-</td>
<td>6,623,985</td>
<td>$(925,110)</td>
<td>5,698,875</td>
</tr>
<tr>
<td>20 Central Library - Alterations &amp; Improvements</td>
<td>-</td>
<td>1,494,803</td>
<td>$(194,803)</td>
<td>1,300,000</td>
</tr>
<tr>
<td>20 Shipping - Fleet Upgrade</td>
<td>-</td>
<td>242,884</td>
<td>$(242,884)</td>
<td>-</td>
</tr>
<tr>
<td>21 Special - Undesignated Salaries</td>
<td>1,318,735</td>
<td>-</td>
<td>$--</td>
<td>-</td>
</tr>
<tr>
<td>Total Special</td>
<td>$56,095,825</td>
<td>$70,328,598</td>
<td>$(512,041)</td>
<td>$70,840,639</td>
</tr>
<tr>
<td>22 Total Library</td>
<td>$123,316,839</td>
<td>$143,751,339</td>
<td>$8,222,438</td>
<td>$151,973,777</td>
</tr>
</tbody>
</table>

Page F-1
<table>
<thead>
<tr>
<th>Column</th>
<th>Line</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>(D)</td>
<td>1</td>
<td>Mayor-Council Appropriation: $147,623,777 – includes Charter-required increase of $8,222,438.</td>
</tr>
<tr>
<td>(C)</td>
<td>6</td>
<td>Salaries-General: $3,625,769 – sum of increase for mandatory cost of living and other salary adjustments ($1,131,636) and funding for 47 new positions and various upgrades of existing positions ($2,494,133).</td>
</tr>
<tr>
<td>(C)</td>
<td>7</td>
<td>Salaries-As Needed: $550,000 – increased funding for as-needed clerical support positions.</td>
</tr>
<tr>
<td>(C)</td>
<td>10</td>
<td>Printing and Binding: $150,000 – increased funding for outreach and promotion expenses.</td>
</tr>
<tr>
<td>(C)</td>
<td>11</td>
<td>Contractual Services Account: $2,776,334 – increased funding for Central Library escalator replacement, Information Technology upgrades (cable bandwidth upgrade, firewall security software, ups backup system), outreach and promotion items, and re-appropriation of landscape maintenance from Recreation and Parks funding in Various Special [See item (D)18, below] to contract landscape maintenance.</td>
</tr>
<tr>
<td>(C)</td>
<td>12</td>
<td>Transportation Expense Account: $20,000 – increased funding for employee reimbursement of mileage and carfare related purposes. A transfer of funds is typically required each fiscal year to cover the deficit in the funding of this account.</td>
</tr>
<tr>
<td>(C)</td>
<td>14</td>
<td>Office and Administrative Expense Account: $624,094 – increased funding for Central Library furniture replacements, volunteer recognition items and incentives, and to support the package to upgrade technology (software, computers, printers, etc.).</td>
</tr>
<tr>
<td>(C)</td>
<td>16</td>
<td>Furniture, Office and Technical Equipment Account: ($35,800) – reflects net decrease from previous years funding for digital learning labs; increase for various technology items (self-checkout machines, tech mobile labs, tech kiosks, etc.).</td>
</tr>
<tr>
<td>(C)</td>
<td>17</td>
<td>Library Materials Account: $1,000,000 – increased funding to purchase additional books and other library materials.</td>
</tr>
<tr>
<td>(D)</td>
<td>18</td>
<td>Special – Direct and Indirect Related Costs: $874,838– increased payments for related costs for FY 2015-16 new positions; reflects decrease of re-appropriation for landscape maintenance funding from Recreation and Parks to contractual services account [See item (C)11, above].</td>
</tr>
</tbody>
</table>
(D) 19  **Special – Central Library Debt Financing**: ($925,110) – decrease due to debt refinancing in FY 2014-15.

(D) 20  **Special – Central Library-Alterations and Improvements**: ($194,803) – reflects decrease from previous years funding for Central Library improvements ($1,494,803) and increase for proposed Central Library improvements ($1,300,000).

(D) 21  **Special – Fleet Upgrade**: ($242,884) – reflects decrease from previous years one-time funding for the purchase of library vehicles.
### FY 2015-16 LIBRARY CHARTER APPROPRIATION

#### INCREMENTAL INCREASE FROM MEASURE L

With the passage of Measure L, the Charter-required appropriation for the Library Department increased from .0175% on each 100 dollars of assessed tax value of all real and personal property within the City to .0300%. This increase was implemented over four years, beginning in Fiscal Year 2011-12 and concluding in Fiscal Year 2014-15. For FY 2015-16, the percentage applied to assessed property values is .03%, as follows:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014 Assessed Valuation - Los Angeles City</td>
<td>$ 492,079,256,480</td>
</tr>
<tr>
<td>Multiplier (.03% for each $100)</td>
<td>x .0003</td>
</tr>
<tr>
<td>2015-16 Charter Required Appropriation</td>
<td>$ 147,623,777</td>
</tr>
<tr>
<td>2014-15 Charter Required Appropriation</td>
<td>$ 139,401,339</td>
</tr>
<tr>
<td>Change From Prior Year</td>
<td>$ 8,222,438</td>
</tr>
</tbody>
</table>

#### OPERATING BUDGET EXPENDITURES

FY 2015-16 Library Operating Budget Appropriation: $ 8,222,438

Cost of Living Increases/Salary Step Turnover Plan (per Wages & Count) (1,131,636)
Deletion of One-Time Funding
  Digital Learning Labs (BB Item No. 13) 935,200
  Central Library Alterations and Improvements (BB Item No. 23) 1,494,803
  Support Staff and Equipment (BB Item No. 27) 242,884
  Central Library Debt Financing (refinancing adjustment) 925,110
Recreation and Parks / Branch Library Landscape ($629,455 To Account 3040) -
Decrease to Related Costs for FY 2015-16: Fringe Benefits; Central Services; Misc Indirect and Direct Costs 1,717,124

**Available - Operating Budget** $ 12,405,923

<table>
<thead>
<tr>
<th>Proposed Budget Packages</th>
<th>Direct Costs of Budget Packages</th>
<th>Related Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Security and Public Safety</td>
<td>$ 1,104,964</td>
<td>$ 23,471</td>
</tr>
<tr>
<td>2. Central Library Building Maintenance</td>
<td>3,336,443</td>
<td>34,158</td>
</tr>
<tr>
<td>3. Branch Library Maintenance</td>
<td>825,828</td>
<td>-</td>
</tr>
<tr>
<td>4. Library Public Services</td>
<td>1,822,597</td>
<td>590,232</td>
</tr>
<tr>
<td>5. Collections</td>
<td>1,095,011</td>
<td>50,402</td>
</tr>
<tr>
<td>6. Digitization</td>
<td>75,379</td>
<td>39,988</td>
</tr>
<tr>
<td>7. Information Technology Infrastructure</td>
<td>(187,325)</td>
<td>-</td>
</tr>
<tr>
<td>8. Information Technology Staffing</td>
<td>558,073</td>
<td>296,057</td>
</tr>
<tr>
<td>9. Outreach and Promotion</td>
<td>738,138</td>
<td>113,600</td>
</tr>
<tr>
<td>10. Support Staffing</td>
<td>115,814</td>
<td>50,830</td>
</tr>
<tr>
<td>11. Volunteer Services and Recognition</td>
<td>155,293</td>
<td>50,354</td>
</tr>
<tr>
<td>12. Digital Divide and Digital Learning Spaces</td>
<td>1,275,686</td>
<td>73,712</td>
</tr>
<tr>
<td>13. Performance and Data Management</td>
<td>109,257</td>
<td>57,961</td>
</tr>
</tbody>
</table>

**Total:** $11,025,158 $ 1,380,765

**Total - Proposed Budget Packages and Related Costs:** $ 12,405,923

**Difference:** $ (0)

Total FY 2015-16 related costs are $58,097,175 which represents 39.35% of the Library's Operating Budget.
LOS ANGELES PUBLIC LIBRARY
BOARD REPORT

December 18, 2014

To: Board of Library Commissioners

From: John F. Szabo, City Librarian

Subject: "Creating Opportunity, Building Community, Inspiring Innovation: Los Angeles Public Library's Strategic Plan 2015-2020"

RECOMMENDATION:

That the Board of Library Commissioners adopts the following recommendation:

RESOLVED, That the Board of Library Commissioners approve "Creating Opportunity, Building Community, Inspiring Innovation: Los Angeles Public Library's Strategic Plan 2015-2020."

FINDINGS:

1. A draft of "Creating Opportunity, Building Community, Inspiring Innovation: The Los Angeles Public Library's Strategic Plan 2015-2020" was presented to the Board of Library Commissioners at their meeting on October 9, 2014.

2. The strategic plan is the result of the efforts of the MIG strategic planning team, library staff and input from more than 11,000 people including stakeholders, elected officials, "Friends" groups, the Library Foundation and most importantly, residents of the city that responded to in-person, telephone and web surveys about the Los Angeles Public Library. The plan also incorporates best practices from other successful libraries and the priority outcomes in Mayor Eric Garcetti’s "Back to Basics" initiative. From this input, the following goals were identified for the Library:

Cultivate and Inspire Young Readers
Nurture Student Success
Champion Literacy and Lifelong Learning
Contribute to L.A.'s Economic Growth
Stimulate the Imagination
Strengthen Community Connections and Celebrate L.A.
3. The Commission recommended changes, that included the addition of more vision language, emphasis on the library's role in cultivating a lifelong love of reading in children, actions related to increasing the number of cardholders, language clarifying that the cuts preceding Measure L were a result of the economic downturn, additional images to better reflect the diversity of the city's population, and minor graphic changes to make the document more readable. The revised document incorporates these recommendations.

4. This strategic plan, created through an unprecedented collaboration with the people of Los Angeles, provides a blueprint for the library to build on its tradition of excellence and introduce innovative ways to meet peoples’ needs. With its strategic plan as a guide, the Library will create opportunity, build community and inspire innovation in all Angelenos.

Prepared by: Kris Morita
Assistant General Manager
Creating Opportunity
Building Community
Inspiring Innovation

DRAFT 12/12/14
“Los Angeles is a city of new beginnings. And whether people are just starting out or completely starting over, more than any other place in the city, people start at the Los Angeles Public Library.”
The Los Angeles Public Library has long served as a trusted and valued civic institution, a bridge that helps people travel from where they are to where they want to be.

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

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

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

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

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

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

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

Sincerely,

John F. Szabo, City Librarian
Dreaming Big

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

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

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

Engaging and Listening 5
Strategic Planning Process

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

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

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

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

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

What we’ve learned

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

- **82%** visited the Los Angeles Public Library at least once in the last five years
- **25%** visit the library at least once a month
- **20%** use the library website (LAPL.org) several times a month
Strategic Planning Process
To chart our course for the next five years, the library reached out to Angelenos throughout the city. We received ideas and feedback from more than 11,000 people, including key stakeholders, library staff and—most important of all—residents of the city, including both library patrons and people who don’t currently use the library.

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

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

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

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

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

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

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

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

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

- **Collections, both physical and virtual, that meet people’s needs**
- **Talented and knowledgeable staff**
- **Welcoming environments**
- **Robust technology**
- **Expanded digital presence**
- **Effective partnerships**
the future starts here

Goals, Key Activities and Objectives

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

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

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

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

The Library is where you can...

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

**cultivate and inspire young readers**

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

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

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

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

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

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

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

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

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

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

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

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

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

key activities

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

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

Create interactive learning spaces for children and their parents.

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

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

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

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

Actively promote the programs and services for young readers.

86% of Angelenos surveyed consider the Los Angeles Public Library important to them and their families.
More than one out of four students do not graduate from high school in Los Angeles. The library’s innovative and responsive programs prepare students to succeed in school and teach them an important lesson as well—the library is a helpful, welcoming place they can rely on and return to throughout their lives.

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

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

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

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

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

nurture student success
key activities

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

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

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

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

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

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

Actively promote programs and services to students.

objectives

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

91% of Angelenos surveyed believe it is important to offer free programs that help children and teens read at grade level.

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

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

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

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

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

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

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

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

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

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

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

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

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

Increase the number of library cardholders.

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

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

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

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

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

Develop offsite mobile delivery of innovative library services.

Expand financial literacy classes and resources.

objectives

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

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

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

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

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

3-6 Increase the number of library card holders from 1.2 million in 2014 to 2 million in 2020.
The Library is where you can...

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

**contributions to L.A.’s economic growth**

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

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

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

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

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

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

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

Create Work Together Zones where groups can meet as entrepreneurs, investment groups or job hunters.

Function as a small business catalyst by providing resources, networking opportunities and access to online courses specifically geared to startup and early-stage companies.

Support business owners and entrepreneurs by offering programs, resources and connections to partner organizations that will help them develop and maintain viable companies.

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

Create a web portal for small businesses.

The library’s commitment to support a skilled and prepared workforce and strengthen the city’s economy is bolstered by its expanded efforts to help launch and maintain strong local businesses.

Actively promote programs and services to local businesses and job seekers.

objectives

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

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

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

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

87% of Angelenos surveyed believe providing free job and career information is important.
The Library is where magic happens. The treasures found here inside books, exhibits, films and other media await discovery by all those seeking inspiration whether they want to explore new worlds of the imagination or to create those worlds themselves.

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

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

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

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

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

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

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

Create opportunities for sharing content created by library users.

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

Connect people to books, movies and music they will enjoy by using social media, newsletters, book clubs, celebrity reads and blogs in various languages.

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

Libraries continue to shine as creativity hotspots that reflect the cultures and communities they serve.

Actively promote the programs and services.

objectives

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

5-2 By June 30, 2020, the use of library mobile apps will increase from 4,000 users in fiscal year 2014 to 40,000 users.

5-3 The number of children and teens participating in summer reading clubs will increase from 32,000 in 2014 to 45,000 in 2020.

5-4 The circulation of e-media will increase from 2,200,000 in 2014 to 3,000,000 in 2020.
It’s the library’s commitment to strengthening civic literacy and delivering innovative programming that makes it an integral part of the social and cultural tapestry of the city. And it’s our in-depth knowledge of and close relationships with the communities of Los Angeles that inspire and inform our Key Activities.

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

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

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

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

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

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

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

Offer programming that allows Angelenos to share their expertise with others through demonstrations and presentations on a wide variety of topics.

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

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

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

Develop a preservation and conservation plan for our special collections.

Actively promote the programs and services.

objectives

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

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

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

6-4 By June 30, 2020, the number of wireless Internet connections will increase from 1.3 million in fiscal year 2013 to 3 million.

6-5 Annually, through outreach efforts, library staff will connect with 350,000 community members.

79% of Angelenos surveyed say it is important that the library be a place where friends and neighborhoods can meet.
SUBJECT

1. LIBRARY FOUNDATION PRESENTATION

SCHEDULED FOR BOARD MEETING

Pending

COMMISSIONERS' OVERSIGHT RESPONSIBILITY

Library Foundation of Los Angeles

- Gregory Bettinelli
- Mai Lassiter

Board Policies

- VACANT
- VACANT