

AGENDA

Board Of Library Commissioners City of Los Angeles

Thursday, November 12, 2015

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

TIME: 11:00 A.M.

Agenda: In compliance with Government Code Section 54957.5, you may view the agenda and all available documents related to the items at the Central Library's Information Desk or via the Internet at: <http://www.lapl.org/about-lapl/board-library-commissioners>. Some large agreements or attachments that may not be viewable on the website will be available in their entirety at the Information Desk and provided at the Board Meeting.

1. **Roll Call**
2. **Approval of Minutes:** Regular Minutes – October 22, 2015.
3. **Special Appearance:** Councilmember Mitch O'Farrell, 13th District
4. **Public Comments (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.)

5. **City Librarian's Comments and Announcements**
6. **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 California Library Literacy Services Grant of \$178,222 for the Los Angeles Public Library's Adult Literacy Services for Fiscal Year 2015/16 (EXHIBIT "A")

Discussion Items

- b. Recommendation to approve Amendment to Library Store Lease Agreement (EXHIBIT "B")

- c. Recommendation to approve Library Department Proposed Budget for Fiscal Year 2016-17 totaling \$162,259,299 (EXHIBIT "C")

7. **Various Communications:** None
8. **Commissioners' Comments, Announcements and Review of Matters Pending**
9. **Adjournment**

NEXT BOARD MEETING NOTICE

The next meeting of the Board is scheduled for Thursday, **December 12, 2015** at the Central Library, 630 W. 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 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.

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.


Posted 11/6/15

For more information, contact: Library Commission Office (213) 228-7530

**LOS ANGELES PUBLIC LIBRARY
BOARD REPORT**

November 12, 2015

TO: Board of Library Commissioners

FROM: John F. Szabo, City Librarian 

SUBJECT: **ACCEPTANCE OF CALIFORNIA LIBRARY LITERACY SERVICES (CLLS) GRANT OF \$178,222 FOR FISCAL YEAR 2015/16.**

RECOMMENDATION:

That the Board of Library Commissioners adopt the following resolutions:

1. That the Board of Library Commissioners accepts the California Library Literacy Services (CLLS) grant of \$178,222 for the Los Angeles Public Library's Adult Literacy Services program for Fiscal Year 2015/16; and
2. That the funds be deposited in Trust Fund 419, Account 322 (CLLS FY 2015-2016).

FINDINGS:

1. On November 3, 2015, 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 \$178,222. On August, 27, 2015, the Board accepted the initial baseline CLLS grant amount of \$18,000. Thus, the total grant amount is \$196,222. 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. These funds will be used to purchase adult literacy textbooks, workbooks, fiction and nonfiction reading material (general interest and parenting, education and workforce development titles), and nonfiction audio visual materials, and software and hardware for use by enrolled students.

Prepared by: Kelly Tyler, Senior Librarian, Adult Literacy and Volunteer Services

Reviewed by: Alicia Moguel, Principal Librarian, Adult Services

LOS ANGELES PUBLIC LIBRARY
BOARD REPORT

November 12, 2015

TO: Board of Library Commissioners
FROM: John F. Szabo, City Librarian 
SUBJECT: **AMENDMENT TO THE LEASE AGREEMENT (CONTRACT NO.771)
BETWEEN THE CITY OF LOS ANGELES AND THE
LIBRARY FOUNDATION OF LOS ANGELES FOR USE OF FLOOR
SPACE IN THE LOS ANGELES PUBLIC LIBRARY'S CENTRAL
LIBRARY FOR THE LIBRARY STORE**

RECOMMENDATION:

1. The Board of Library Commissioners approve The Library Foundation of Los Angeles Library Store Amendment to the LEASE AGREEMENT BETWEEN THE CITY OF LOS ANGELES AND THE LIBRARY FOUNDATION OF LOS ANGELES FOR USE OF FLOOR SPACE IN THE LOS ANGELES PUBLIC LIBRARY'S CENTRAL LIBRARY FOR THE LIBRARY STORE .

FINDINGS:

1. This amendment (the "Amendment") subject to approval of the City Council and the Mayor, is made by the Board of Library Commissioners (the "Library" or "Lessor") and The Library Foundation of Los Angeles (Lessee), the parties to the agreement (Contract No. 771) effective July 1, 2014 ("the Lease Agreement").
2. The "Witnesseth" paragraph of Lease Agreement (Contract No. 771) is hereby amended and replaced to read as follows:

That, for and in consideration of the payment of contributions, as further specified herein, and the performance of the covenants and conditions herein contained, said Lessor does hereby lease unto said Lessee spaces G152, G153, G153a, and G153c, including an additional 235 square feet of floor space GXXX added by Amendment No.1, all as shown on the amended diagram attached hereto as Exhibit "A" (11/12/15) (the "Premises") for operation of the Library Store. The square footage of floor space in the Lease Agreement (Contract No.771) is being increased from 930 square feet to total of 1,165 square feet of floor space.

3. Paragraph 27 of Lease Agreement (Contract No. 771) is hereby amended to read as follows:

The original three (3) year term of Lease Agreement (Contract No. 771) is hereby extended an additional five (5) years by mutual agreement of the Lessor and Lessee. The new term of Lease Agreement (Contract No. 771) shall be eight (8) years from July 1, 2014 (the commencement date) and shall expire on June 30, 2022 unless further extended in writing, for a second five (5) year term by mutual agreement of both parties in which case Lease Agreement (Contract No. 771) will expire on June 30, 2027.

4. A new Paragraph 28 is hereby added and to read as follows:

Except as set forth in the proposed Amendment, all other provisions of Lease Agreement (Contract 771) including Exhibits B and C shall continue in full force and effect in accordance with those terms and conditions.

AMENDMENT TO LEASE AGREEMENT (CONTRACT NO. 771) BETWEEN THE CITY OF LOS ANGELES AND THE LIBRARY FOUNDATION OF LOS ANGELES FOR USE OF FLOOR SPACE IN THE LOS ANGELES PUBLIC LIBRARY'S CENTRAL LIBRARY FOR THE LIBRARY STORE

This amendment (the "Amendment") is made by The Board of Library Commissioners (the "Library" or "Lessor") and The Library Foundation of Los Angeles (the "Lessee"), parties to lease agreement (Contract No. 771) effective July 1, 2014 ("the Lease Agreement"). The Lease Agreement (Contract No. 771) is hereby amended as follows:

The "Witnesseth" paragraph of Lease Agreement (Contract No.771) is hereby amended and replaced with a new paragraph and shall read as follows:

That, for and in consideration of the payment of contributions, as further specified herein, and the performance of the covenants and conditions herein contained, said Lessor does hereby lease unto said Lessee spaces G152, G153, G153a, and G153c, including an additional 235 square feet of floor space GXXX added by Amendment No.1, all as shown on the amended diagram attached hereto as Exhibit "A" (11/12/15) the ("Premises") for operation of the Library Store. The square footage of floor space in the Lease Agreement (Contract No.771) is being increased from 930 square feet to total of 1,165 square feet of floor space.

Paragraph 27 of Lease Agreement (Contract No.771) is hereby amended to read as follows:

The original three (3) year term of Lease Agreement (Contract No. 771) is hereby extended an additional five (5) years by mutual agreement of the Lessor and Lessee. The new term of Lease Agreement (Contract No. 771) shall be eight (8) years from July 1, 2014 (the commencement date) and shall expire on June 30, 2022 unless further extended in writing, for a second five (5) year term by mutual agreement of both parties in which case Lease Agreement (Contract No. 771) will expire on June 30, 2027.

A new Paragraph 28 is hereby added and to read as follows:

Except as set forth in the proposed Amendment No.1 and the new Exhibit A, all other provisions of Lease Agreement (Contract 771) including Exhibits B and C shall continue in full force and effect in accordance with those terms and conditions.

IN WITNESS WHEREOF, the parties hereto have signed this Amendment.

BOARD OF LIBRARY COMMISSIONERS

LIBRARY FOUNDATION OF

LOS ANGELES

By _____

By _____

Bich Ngoc Cao, President

Kenneth S. Brecher, President

Date _____

Date _____

APPROVED AS TO FORM:

ATTEST:

MICHAEL N. FEUER, City Attorney

By _____

By _____


Date _____

Date _____

LOS ANGELES PUBLIC LIBRARY
BOARD REPORT

November 12, 2015

TO: Board of Library Commissioners

FROM: John F. Szabo, City Librarian 

SUBJECT: **FISCAL YEAR 2016-17 PROPOSED BUDGET**

RECOMMENDATIONS:

That the Board of Library Commissioners:

1. Adopt the attached Proposed Budget submittal for fiscal year 2016-17 in the amount of \$162,259,299 to fund Los Angeles Public Library (LAPL) services and programs and transmit the Proposed Budget to the Mayor; and,
2. Authorize the City Librarian to make minor technical revisions to the Budget, if necessary.

FINDINGS:

1. The Library has fulfilled all the promises of Measure L, including the full restoration of service hours in 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 \$10,285,522 in 2016-17.
3. A total of 46 new FTE positions is being requested to enhance Library public services, outreach and marketing, and support services.
4. Funds are included in the proposed budget to support the six LAPL Strategic Plan goals, including outreach and promotion to enhance public awareness of the Library's services and programs.
5. Funds are included for alterations and improvements for the Central Library and branch libraries, increases in print and virtual collections, volunteer recognition and retention efforts, and enhancements for the digitization efforts of the Library's special collections.

6. Funds are requested to support and enhance the Library's growing information technology (IT) infrastructure and to provide new IT staff to enhance client support.
7. Lastly, funds are requested to increase the number of support staff to address the growth in personnel responsibilities, accounting duties, training needs, and materials processing to ensure compliance with City financial and personnel requirements and the timely ordering and processing of Library materials.
8. 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, and employee benefits. The attached budget notebook itemizes the direct and indirect costs. In 2016-17, the Library will pay an estimated total of \$61,281,153 for related costs, which is 37.77 percent of the Library's proposed budget.

Attachments

Prepared by: Robert Morales, Senior Management Analyst II

Reviewed by: Madeleine M. Rackley, Business Manager

LOS ANGELES PUBLIC LIBRARY

BUDGET SUBMITTAL FY 2016-17

TABLE OF CONTENTS

Board Report

Executive Summary

Budget Package Requests

- 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.
- Sustainability Initiative
- Information Technology Infrastructure and Staffing
- Outreach and Promotion
- Support Staffing

Financial Data

- Proposed Budget – Financial Information

BUDGET SUBMITTAL FY 2016-17
Executive Summary

This year, the Institute of Museum and Library Services awarded the Los Angeles Public Library (LAPL) the National Medal for Museum and Library Service, the nation's highest library honor. LAPL was selected in recognition of its extraordinary and innovative approaches to public service that positively impact the lives of individuals, families and communities.

The budget submittal for fiscal year 2016-17 builds on this nationally recognized tradition—and continues the promise of voter-approved Measure L—by providing resources for enhanced programs, collections that serve diverse communities, extensive technology, an expanded digital presence and increased opportunities for connection within and between communities.

LAPL was selected for its extraordinary and innovative approaches to public service that impact the lives of individuals, families and communities.

The budget submittal also supports the Library's new strategic plan, which was created by engaging more than 11,000 people across the City and asking how the Library could help them start the next chapter of their lives. The Library used this input, as well as ideas from staff and best practices from other libraries, to develop enhanced programs and services based on the following strategic goals:

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

The 2016-17 budget submittal advances Mayor Eric Garcetti's "Back to Basics" priority outcomes with programs and services that help, in the Mayor's words, "create a more livable and sustainable city."

Finally, the 2016-17 budget submittal also includes resources to meet the Mayor's annual goals for the Library, including: provide a library card for every child in the Los Angeles Unified School District, develop a plan for participation in the Coordinated Entry System approach for homeless residents, increase e-media circulation, and create new

designs for library cards. The following summaries describe the Library's nine budget packages for 2016-17:

Cultivate and Inspire Young Readers

This package will increase staff to develop and provide children's programming and add funds for Library materials to increase the children's collection. Priority outcomes:

- Create a more livable and sustainable city.
- Make Los Angeles the best run big city in America by providing outstanding customer service to our residents and businesses.

Nurture Student Success

This package will provide outreach and promotional materials to enhance awareness of the valuable resources the Library provides to teens and students. From homework help to college workshops, the Library operates the City's largest after-school program.

Priority outcomes:

- Create a more livable and sustainable city.
- Make Los Angeles the best run big city in America by providing outstanding customer service to our residents and businesses.

Champion Literacy and Lifelong Learning

This package adds staff and funding to enhance resources for programs, events and services for residents to champion learning as a lifelong pursuit. This request also includes adding funds for Library materials to increase print resources, online research databases, and language skills. Priority outcomes:

- Create a more livable and sustainable city.
- Make Los Angeles the best run big city in America by providing outstanding customer service to our residents and businesses.

Contribute to Los Angeles' Economic Growth

This package adds funding for online job search and Library materials to ensure residents have the tools and skills they need to pursue gainful employment. Priority outcomes:

- Create a more livable and sustainable city.
- Promote creation of good jobs for Angelenos all across Los Angeles.
- Make Los Angeles the best run big city in America by providing outstanding customer service to our residents and businesses.

Stimulate the Imagination

This package contains funding to increase the Library's online services, provide 3D scanners and printers, and Library materials to increase the e-media collection. This package also adds staff to enhance and maintain the Library's web presence. Priority outcomes:

- Create a more livable and sustainable city.
- Make Los Angeles the best run big city in America by providing outstanding customer service to our residents and businesses.

Strengthen Community Connections and Celebrate Los Angeles

This package adds funding for equipment and alterations to improve the library experience for residents and adds staff to oversee the digitization efforts of the Library's historical collection. Priority outcomes:

- Create a more livable and sustainable city.
- Make Los Angeles the best run big city in America by providing outstanding customer service to our residents and businesses.

Information Technology Infrastructure and Staffing

This package will continue funding to replace and upgrade aging networks and technologies and includes staff to provide technical support for the technology equipment used by the public and staff. Priority outcomes:

- Make Los Angeles the best-run big city in America.

Outreach and Promotion

This package will provide support for the Library's six Strategic Plan goals through outreach to the City's diverse communities by marketing and promoting 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 by providing outstanding customer service to our residents and businesses.
- Promote creation of good jobs for Angelenos all across Los Angeles.
- Create a more livable and sustainable city.

Support Staffing

This package provides support for accounting, payroll, human resources, training, and materials processing. The requested staff will expedite hiring within the Library, improve processing times for accounts receivable and payable, and ensure the timely ordering and processing of Library materials. Priority outcomes:

- Make Los Angeles the best-run big city in America by providing outstanding customer service to our residents and businesses.
- Create a more livable and sustainable city.

In addition to furthering the Library's six 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 pre-2009-10 levels 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 will increase by \$10,285,522 from \$147,623,777 in 2015-16 to \$157,909,299 in 2016-17. This appropriation, together with

an estimated \$4,350,000 in revenue generated by the Library during the next fiscal year, brings the total 2016-17 available funding for the Library to \$162,259,299.

LOS ANGELES PUBLIC LIBRARY
FY 2016-17 PROPOSED BUDGET

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. Their 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 that cultivate the love of reading in children and why they can't wait to visit the library and why they don't want to leave.

The library has millions of children's books and other resources, as well as fun, neighborhood-based activities for families. 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 fosters literacy skills and instills in children the joy and excitement of learning.

Annually, tens of thousands of children delight in the library's 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.

Every day, 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 crosslegged in a circle, these tiny Angelenos fall in love with books, stories and learning.

The Children's Services Office oversees the planning, implementation, coordination, and reporting on of all library programs, collections and outreach efforts for children. In addition, Children's Services trains and coordinates all librarians and other staff who work with children.

Children's Services intends to strengthen its focus on early literacy and nurturing student success. In addition to the successful programs like Story Telling and Reading (STAR), STEAM (Science, Technology, Engineering, Art and Math), We Read Together, Learn and Play (LAP), and Early Literacy & Families, the library is launching parent workshops into our communities which need them the most.

DESCRIPTION OF FUNDING REQUEST

Funds are requested to provide staff to develop, organize and conduct children's programs, and enhance training to librarians and other staff who work with children. Funds are also requested to increase the children's library materials collection.

1010/Salaries General

❖ **Librarian III - \$69,473 (9 months funding)**

Add one position of Librarian III in Children's Services to enhance the development of children's programs and train staff to conduct programs aimed at cultivating and inspiring young readers.

Related Costs: \$38,495

❖ **Librarian II - \$64,463 (9 months funding)**

Add one position of Librarian II in the Central Library Children's Literature department to conduct additional programs aimed at cultivating and inspiring young readers.

Related Costs: \$35,719

9010/Library Materials

❖ **Library Materials - \$400,000**

Add funding in the amount of \$400,000 to the Library Materials account to increase the library materials children's collection.

RESOURCES REQUIRED

Library Department

Budget Program DB4401 (Branch Library Services)

<u>1010 – Salaries General</u>		
1 - Librarian III	<u>\$ 69,473</u>	
Total Salaries General		\$ 69,473
<u>9010 – Library Materials</u>		
Library Materials	<u>\$ 200,000</u>	
Total Library Materials		\$ 200,000
<u>9510 – Indirect Related Costs for Salaries</u>		<u>\$ 38,495</u>
	Total DB4401	<u>\$ 307,968</u>

Budget Program DB4402 (Central Library Services)

<u>1010 – Salaries General</u>		
1 - Librarian II	<u>\$ 64,463</u>	
Total Salaries General		\$ 64,463
<u>9010 – Library Materials</u>		
Library Materials	<u>\$ 200,000</u>	
Total Library Materials		\$ 200,000
<u>9510 – Indirect Related Costs for Salaries</u>		<u>\$ 35,719</u>
	Total DB4402	<u>\$ 300,182</u>

Total Library Department **\$ 608,150**

IMPACT

This package directly impacts the library's ability to further the Strategic Goal to "Cultivate and Inspire Young Readers" by providing dedicated staff to develop and implement children's programs and to provide additional library materials for children.

Failure to fund this package would result in the lack of sufficient staff to develop and conduct the necessary programs to cultivate and inspire young readers; and, would not provide additional library materials needed to increase the collection for children.

**LOS ANGELES PUBLIC LIBRARY
FY 2016-17 PROPOSED BUDGET**

NUTURE STUDENT SUCCESS

More than one out of four high-school students in Los Angeles do not graduate. The library is working to reverse this alarming trend through innovative and responsive programs that help students succeed in school.

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 school provides and offer essential support after school hours.

The library's collection includes millions of print and digital materials for 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.

Through the library's website, 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. 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 guides 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. 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.

The Young Adult Services Office oversees the planning, implementation, coordination and reporting on of all library programs, collections and outreach for teens and young adults. In addition, Young Adult Services trains and coordinates all librarians and other staff who work with teens and young adults.

Young Adult Services intends to strengthen its focus on literacy and nurturing student success. The library will enhance and expand successful ongoing programs like Live Homework Help, Student Zones where dedicated resources and space are offered to students, Student Smart, Teen Read Week and STEAM (Science, Technology, Engineering, Art and Math) that offer hands-on science workshops.

DESCRIPTION OF FUNDING REQUEST

Funds are requested to provide outreach material and promotion items to enhance awareness of valuable library resources available to teens and young adults and for teen volunteer recognition and retention material and event resources. Funds are also requested to increase the young adults' library materials collection.

6010/Office and Administrative

Student Outreach and Promotion

The Library currently promotes student resources through presentations at schools and community organizations. A more engaging and robust approach is necessary to attract teens and young adults to maximize participation and create awareness of the valuable resources available to nurture student success.

❖ Student Resources Outreach Promotional Material - \$18,000

Funds are requested for cameras, sound and editing equipment. Staff will provide guidance as teens and teen councilmembers create promotional material to be used to promote awareness of the library's resources available for other teens and young adults. This includes recording the numerous programs and events that occur at the 73 libraries to create awareness of the resources available to residents.

❖ Student Resources and Outreach Promotion - \$12,000

Funds are requested to assist staff outreach efforts and to provide promotional materials. The outreach and promotion will include print and social media advertisements created by teens and teen councilmembers to create greater awareness of the library's valuable resources available for teens and young adults.

Teen Volunteer Recognition

The library seeks to retain existing teen volunteers and recognize the outstanding achievements of those who have helped in the success of the teen volunteer program. The Teen Volunteer program encourages and supports civic engagement and volunteerism.

With additional encouragement and recognition, these teens will grow to become advocates of literacy and of the library, thereby helping the next generation of teens succeed.

- ❖ Teen Volunteers Recognition and Retention - \$6,339
Lanyards and/or volunteer badges will be provided to assist patrons in identifying volunteers and promote a connection to the specific library and programs. 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.
- ❖ Teen Recognition Events - \$9,975
Annual appreciation events will be provided to recognize the accomplishments of teen volunteers and provide an opportunity to present awards, such as Presidential Service Award pins, in a public setting.

9010/Library Materials

- ❖ Library Materials – \$200,000
Add funding in the amount of \$200,000 to the Library Materials account to increase library materials for teens and students.

RESOURCES REQUIRED

Library Department

Budget Program DB4401 (Branch Library Services)

<u>6010 – Office and Administrative</u>		
Student Resources Outreach Material	\$ 18,000	
Student Resources Outreach Campaign	12,000	
Teen Volunteer Recognition/Retention	6,339	
Teen Volunteer Recognition Events	<u>9,975</u>	
Total Office and Administrative		\$ 46,314
<u>9010 – Library Materials</u>		
Children's Material	<u>\$ 200,000</u>	
Total Library Materials		\$ 200,000
	Total DB4401	\$ <u>246,314</u>
	Total Library Department	\$ <u>246,314</u>

IMPACT

This package directly impacts the library's ability to further the Strategic Goal to "Nurture Student Success" by providing the ability to create content-specific promotional material directed at teens and young adults to enhance awareness of the valuable library resources and programs available.

Failure to fund this package would result in the lack of outreach and promotion to create awareness of the valuable resources available to assist teens and students succeed; and would not provide an increase in the library materials collection for teens and students.

Failure to fund this package would also reduce support for the mayor's efforts to provide outstanding customer service to our residents and to create a more livable and sustainable city due to the inability to provide library resources to residents. These resources would enrich the quality of life for the teens and students who would benefit from them the most.

One of the mayor's goals for the library is to provide library cards to all students in the Los Angeles Unified School District (LAUSD). Providing funds to increase awareness of the valuable library resources available to students is critical to meet this goal.

**LOS ANGELES PUBLIC LIBRARY
FY 2016-17 PROPOSED BUDGET**

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 materials 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 people who want to learn English and for English speakers who want to learn another language.

The library offers more than 1,000 online courses. 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 include health and well-being resources, assistance with the Affordable Care Act, guidance on financial planning, money management and financial literacy, and retirement planning.

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

DESCRIPTION OF FUNDING REQUEST

Funds are requested to provide staff, expense items and equipment to oversee, plan, and implement library initiatives to ensure the literary and learning needs and interests of the communities are met.

Funds are also requested to enhance awareness of the valuable library programs and events available to residents. Library staff provides outreach efforts at numerous locations, such as farmer's markets, community events, other city department events (e.g., LAPD National Night Out), community centers, community fairs (e.g., Summer Nights Out), and LAUSD events (e.g., PTA events, parents night, etc.).

1010/Salaries General

❖ Division Librarian - \$106,457 (9 months funding)

Add one Division Librarian position to oversee the Education, Engagement and Exploration Division, which supports the public programming and outreach efforts of the Library Department. The position will develop system-wide annual programming, such as: adult and early literacy, student services, citizenship, financial literacy and health education for more than 20,000 programs at 73 library locations.

Related Costs: \$58,991

❖ Senior Librarian - \$75,379 (9 months funding)

Add one Senior Librarian position in the Adult Services section to supervise staff; assist with the planning, directing and coordinating of the adult programming initiatives; and, develop and maintain relationships with community partner organizations, other city departments and other governmental agencies.

The Adult Services Section provides programs and events on matters such as citizenship, health matters, adult literacy, financial literacy and veteran resources.

Related Costs: \$41,767

❖ Librarian III - \$69,473 (9 months funding)

Add one Librarian III position in the Adult Services section to develop and coordinate new programming and services; coordinate system-wide programs and services; train staff on data collection programs to ensure accurate reporting on program outcomes to meet requirements of grants; assist with additional grant searching and grant writing; develop and maintain relationships with community partner organizations, other city departments and other governmental agencies; and, assist with grant search and grant writing, including measuring and tracking program outcomes.

This position will ensure consistent and accurate data collection on library performance metrics to provide for the further analysis and development of presentations of the information to form recommendations to library management.

Related Costs: \$38,495

❖ Librarian II (3 Positions) - \$193,389 (9 months funding)

Add three (3) Librarian II positions to Branch Library Services to enhance library services to the public. These positions will provide reference and reader's advisory services; instruct the public on the use of current computer-based technologies; provide outreach services to local schools, parent groups, and other community organizations; and, select, develop and maintain library materials collections. The positions are needed to continue to provide outstanding customer service to the community in which the branch libraries reside. The positions will be based at the branch libraries projected to have the greatest population growth in the upcoming year.

Related Costs: \$107,156

❖ Library Assistant I - \$38,007 (9 months funding)

Add one Library Assistant I position to Adult Literacy Services to provide supervision, training and oversight of up to 21 contract literacy coordinators. The position will report on statistics and activities with literacy coordinators and volunteers in conducting classes and one-on-one tutoring directly to patrons in their efforts to improve literacy skills.

Currently, a Library Assistant II in the Adult Literacy Department supervises all contract literacy coordinators. With an additional Library Assistant I, the Library Assistant II will be able to focus on assisting the Senior Librarian with necessary programmatic enhancements including modernized student assessments, outcome measurements and program and student case file standardization.

The Adult Literacy Services program addresses adults with remedial reading skills who find it necessary to improve their skills to deal with additional life responsibilities. For example: adults who suddenly find it necessary to comprehend medical and prescription instructions as they begin to care for their aging parents or newly unemployed adults with limited reading comprehension skills who find it necessary to enhance their reading abilities to find gainful employment.

Related Costs: \$21,060

❖ Library Assistant I (7 Positions) - \$266,049 (9 months funding)

Add seven (7) Library Assistant I positions to Branch Library Services public service desks to supervise clerical staff; assist librarians with reference questions; mediate patron complaints and inquiries; interpret library rules and

policies; and, provide information searches to assist the public with questions and requests for basic information. The positions are needed to continue to provide outstanding customer service to the residents of the communities in which the branch libraries are located. The positions will be based at the branch libraries projected to have the greatest population growth in the upcoming year.

Related Costs: \$147,418

❖ Volunteer Coordinator - \$42,235 (9 months funding)

Add one Volunteer Coordinator position to oversee the Volunteer Services Office. This position will create a more consistent volunteer orientation and outreach program to maximize the use of volunteers. The Volunteers program requires a more specialized approach and oversight to ensure maximizing community outreach to increase volunteers, training and orientation of volunteers, and to establish additional community partnerships (e.g., tax preparation services, summer lunch programs, citizenship outreach programs, and health events and services, etc.).

Oversight for the Volunteer Services Office is currently provided by a Senior Librarian who also manages Adult Literacy services. Volunteer programs (e.g. Story Telling and Reading [STAR], Friends of the Library, and Central Library Docents) are currently managed by different staff members across the library system. The addition of a Volunteer Coordinator will provide the necessary support for library staff working with volunteers, fill requests for volunteers, and will ensure the consistency of volunteer guidelines and practices. Additionally, adding a volunteer professional to the Volunteer Services Office will allow the library to strategically reach out to the senior community. This generation is highly skilled and interested in volunteering intermittently, requiring the library to revise expectations for engaging with volunteers and re-imagining how best to attract the next generation of retiring adults.

Related Costs: \$23,402

❖ Clerk Typist (3 Positions)– \$92,316 (9 months funding)

Add three (3) Clerk Typist positions to Branch Library Services. The positions will provide clerical support to the branch libraries by: issuing library cards; checking books in and out; computing and collecting fines and preparing cash reports; explaining library circulation policies and procedures to the public; preparing library materials for circulation; preparing requisitions and supplies; and setting up public service desks, answering the telephone, and sorting deliveries. The positions are needed to continue to provide outstanding customer service to the residents of the communities in which the branch libraries reside. The positions will be based at the branch libraries projected to have the greatest population growth in the upcoming year.

Related Costs: \$51,152

❖ Clerk Typist – \$30,772 (9 months funding)

Add one Clerk Typist position to Volunteer Services to assist the Volunteer Coordinator with scheduling events and programs. Currently, one Clerk Typist is shared by Adult Literacy Services, Adult Services, and Volunteer Services performing a variety of clerical duties (e.g., filing, typing, reception, etc.). A dedicated position is necessary to assist in the efforts to maximize volunteer services outreach, events and programs, statistical reporting, and to provide general clerical support of the Volunteer Services program.

Related Costs: \$17,051

2120/Printing and Binding

❖ Adult Literacy Promotional Material - \$15,000

Funds are requested for the development and printing of brochures to inform residents of programs and services available to adults through Adult Literacy services, including, one-on-one literacy tutoring, available classes and offerings, literacy center locations, contact information, on-line resources, and specific services provided.

The brochures will also be provided at library events and programs, at branch libraries, and as part of Adult Services outreach to inform residents of this valuable library resource.

6010/Office and Administrative

❖ Adult Literacy License Cell-Ed Program - \$75,000

Funds are requested for a one-year license to provide remote English as a Second Language (ESL) programs (Cell-Ed) that patrons are able to access through their cell phone (talk/text). The program allows patrons to access lessons from a live operator at their convenience. This includes monthly and/or as-needed telephone calls with the instructor to discuss progress and issues to ensure students understanding of the material and lessons.

❖ Adult Services Outreach, Promotional and Incentive Items - \$12,000

Funds are requested for promotional items to create awareness of the Adult Services program for special events and community resource fairs (e.g., job fairs, health fairs, citizenship, veteran services, cultural diversity, celebrate LA, etc.).

Branded items such as reusable carrying/tote bags, lanyards, pencils, carabiner clips, ear buds, and flash drives, will be provided to the public to create greater awareness of the library's support initiatives and valuable resources available for adults.

❖ Tablets for Outreach Programs - \$13,600

Funds are requested for seventeen (17) tablets for library outreach programs. Tablets are used to demonstrate e-media resources, including library materials and catalogues; web portals for citizenship, health matters, and literacy; access to library databases to do on-line research (e.g., genealogy, history, language learning such as ESL, job skills to update resume or obtain job related certificates, etc.); and, to register individuals on-site for library cards.
(17 tables x \$800 = \$13,600)

❖ Adult Services Furnishings for Outreach - \$7,000

Funds are requested for outdoor furnishing in order to conduct outreach at off-site locations. Items include folding tables, folding chairs, and canopies, where the event coordinators do not provide such items, including non-event outreach efforts at locations such as the Department of Motor Vehicles (DMV), hospitals, and universities, where staff sets up to inform patrons of library services and programs.

❖ Volunteer Tracking Software / Volgistics - \$10,000

Funds are requested for a one-year software subscription to track library volunteer activities and hours.

The library has approximately 5,000 adult and teen volunteers who provide assistance for numerous library programs and services. The subscription will allow the library to track activities of volunteers throughout the library system, collect data, and report on performance and activities of volunteers.

❖ Volunteer Recognition and Retention - \$17,000

Increased funding is requested 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 volunteers and a President's Volunteer Service Award will be provided to those volunteers who complete over 100 hours of services.

❖ Homeless Outreach - \$25,000

Funds are requested to create and provide informational materials to inform homeless residents of services and agencies available to assist them. Materials will be provided at the 73 library locations throughout the City.

7300/Furniture, Office and Technical Equipment

❖ **Overdrive Kiosks - \$30,000**

Funds are requested for two (2) Overdrive Kiosks to be located at the Los Angeles World Airport (LAWA) – Los Angeles International Airport (LAX) and the Los Angeles Union Station. The kiosks will allow travelers to download e-media (e.g., books, videos, music, etc.) onto their personal electronic devices and provide library cards to residents and temporary cards to visitors.

(2 Kiosks x \$15,000 = \$30,000)

9010/Library Materials

❖ **Library Materials - \$400,000**

Add funding in the amount of \$400,000 to the Library Materials account to increase the library materials collection. The additional materials will specifically address the goal to champion literacy and provide the necessary resources for lifelong learning, including areas such as: language skills, academics, civil service, real estate, health matters, financial planning and other languages.

RESOURCES REQUIRED

Budget Program DB4401 (Branch Library Services)

1010 – Salaries General		
1 – Division Librarian	\$	106,457
1 – Senior Librarian		75,379
1 – Librarian III		69,473
3 – Librarian II		193,389
8 – Library Assistant I		304,056
1 – Volunteer Coordinator		42,235
4 – Clerk Typist		<u>123,088</u>
	\$	914,077
2120 – Printing and Binding		
Adult Literacy Promotional Material	\$	15,000
6010 – Office and Administrative		
License for Cell-Ed Program	\$	75,000
Adult Services Prom/Incent Items		12,000
Tablets (5)		4,000
Outdoor Furnishings for Outreach		7,000
Volgistics Records Mgmt		10,000
Volunteer Recognition/Retention		<u>17,000</u>
	\$	125,000
9010 – Library Materials	\$	200,000
9510 – Indirect Related Costs for Salaries	\$	506,492
		<u>Total DB4401</u>
	\$	<u>1,760,569</u>

Budget Program DB4402 (Central Library Services)

6010 – Office and Administrative		
Tablets (12)	\$	9,600
Homeless Outreach		<u>25,000</u>
	\$	34,600
7300 – Furniture, Office and Technical Equipment		
Overdrive Kiosks (2)	\$	30,000
9010 – Library Materials	\$	<u>200,000</u>
		<u>Total DB4402</u>
	\$	<u>264,600</u>
		<u>Total Requests</u>
	\$	<u>2,025,169</u>

IMPACT

This package directly impacts the library's ability to further the Strategic Goal to "Champion Literacy and Lifeline Learning" by providing additional staff to assist residents with library services, provide resources for adult literacy efforts, coordinate volunteer efforts, and maximize outreach efforts to ensure residents are aware of the valuable library resources available.

Failure to fund this package would result in the lack of sufficient staff to assist library patrons, to develop and conduct the necessary reading programs, and to cultivate and inspire readers to become lifelong learners and patrons of the library.

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 their quality of life.

Two of the Mayor's goals for the library are to increase e-media content circulation and to establish an e-media content provider at LAX. Providing funds to increase e-media content through the funding of kiosks and to enhance the library's outreach efforts is critical to meet these goals.

LOS ANGELES PUBLIC LIBRARY FY 2016-17 PROPOSED BUDGET

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.

CONTRIBUTE TO L.A.'S ECONOMIC GROWTH

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.

The library also 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 ranging from word processing and résumé formatting, to managing career change and salary negotiations.

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. The guide lists more than 200 employment-related websites and resources, and offers referrals to assistance.

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

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.

DESCRIPTION OF FUNDING REQUEST

Funds are requested to design new web portals to promote resources related to job hunting, growing small businesses and increasing financial literacy.

6010/Office and Administrative

❖ Design and Create Web Portals - \$30,000

Funds are requested for the necessary software to aid staff in the creation and design of web portals to assist residents with job searches, encourage entrepreneurship, stimulate small businesses, and increase financial literacy.

9010/Library Materials

❖ Library Materials - \$100,000

Increase the Library Materials account by \$100,000 for additional library materials in the 73 libraries for job preparation, career changes, and business creation.

RESOURCES REQUIRED

Library Department

Budget Program DB4449 (Technology Support Services)

6010 – Office and Administrative

Web Portal Software	<u>\$ 30,000</u>	
Total Office and Administrative		\$ 30,000

9010 – Library Materials

Library Materials	<u>\$ 100,000</u>	
Total Library Materials		\$ 100,000

Total DB4449		<u>\$ 130,000</u>
---------------------	--	--------------------------

Total Library Department		<u>\$ 130,000</u>
---------------------------------	--	--------------------------

IMPACT

This package directly impacts the library's ability to further the Strategic Goal to "Contribute to L.A.'s Economic Growth" by providing residents with the necessary resources to find gainful employment and to build businesses.

Failure to fund this package would result in the lack of updated web portals to assist residents with job searches, and the library resources necessary for residents to prepare and apply for gainful employment and to start or grow small businesses.

**LOS ANGELES PUBLIC LIBRARY
FY 2016-17 PROPOSED BUDGET**

STIMULATE THE IMAGINATION

The library is the place for discovery for all those seeking inspiration, whether they want to explore new worlds of the imagination or to create those worlds themselves.

Angelenos find their stories in the library's growing collection of 6.5 million items. The library's print and digital collection offers all Angelenos a chance to connect with their communities, learn about their cultural heritage 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 teaches customers how to use computers and social media, as well as how to download books, music, podcasts and magazines to their smart phones, e-readers and other devices.

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

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

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

With the key activities of this Strategic Plan goal, libraries will continue to thrive as creative hotspots.

DESCRIPTION OF FUNDING REQUEST

Funds are requested to provide dedicated staff to enhance the library's web presence, provide 3D scanners and printers for use by library patrons and increase the e-media library material's collection.

1010/Salaries General

❖ **Librarian II (3 Positions) - \$193,388 (9 months funding)**

Add three positions of Librarian II to the Information Technology (IT) Web Team to create and maintain a library website with a seamless user experience and intuitive information architecture; create and maintain original content for the library's website; and, coordinate activities with library staff to maintain a consistent flow of web content. The positions will also serve as liaisons to the various Central Library departments, and Children's, Teen, and Adult Services, to create a web presence to support the library's Strategic Plan and other library initiatives. These positions will also work with the Public Relations and Marketing group to create awareness of the library's valuable resources available to children, teens, young adults and other residents.

Related Costs: \$107,156

❖ **Graphic Designer II - \$41,060 (9 months funding)**

Add one position of Graphic Designer II to the IT Web Team to collaborate with other Library IT Web Team members and with the Public Relations and Marketing group to design, coordinate and prepare packages for the library's website and programming initiatives and, maintain brand identity on all visual assets (e.g., photographs, illustrations, and graphics created by the library).

The position will also coordinate activities with other divisions Training and Collection to design, coordinate, and prepare promotional material to promote the availability of valuable library resources and will assist in the development and maintenance of a digital asset management system.

Related Costs: \$22,751

6010/Office and Administrative

❖ **Emerging Technology - \$75,000**

Provide funds for emerging technology items. As technology changes at a continuously faster pace, it is important for staff to have the ability to quickly procure software and/or hardware, subscribe to on-line portals, or access technology information.

7300/Furniture, Office and Technical Equipment

❖ HP Sprout Work Stations - \$111,000

Funds are requested for thirty (30) HP Sprout Work Stations (\$2,200 each x 30 = \$66,000) and fifteen (15) 3D Scanner/Printers (\$3,000 each x 15 = \$45,000).

The Sprout Work Stations and Scanner/Printers will provide patrons the ability to design and create 3D-Objects. This breakthrough technology combines digital and physical worlds, allowing library patrons the ability to capture any object, re-imagine it digitally and bring it to life in the form of a 3D object.

9010/Library Materials

❖ Library Materials -\$500,000

Add funding in the amount of \$500,000 to the Library Materials account to increase the library materials e-media collection.

REQUIRED

Library Department

Budget Program DB4449 (Technology Support Services)

1010 – Salaries General

3 – Librarian II	\$ 193,388	
1 – Graphic Designer II	<u>41,060</u>	
Total Salaries General		\$ 234,448

6010 – Office and Administrative

Emerging Technology	\$ 75,000	
30 – HP Sprout Work Stations	\$ 66,000	
15 – 3D Scanner/Printers	<u>\$ 45,000</u>	
Total Office and Administrative		\$ 186,000

9010 – Library Materials

Library Materials (e-media)	<u>\$ 500,000</u>	
Total Library Materials		\$ 500,000

<u>9510 – Indirect Related Costs for Salaries</u>		<u>\$ 129,907</u>
---	--	-------------------

Total DB4449 \$ 1,050,355

Total Library Department \$ 1,050,355

IMPACT

This package directly impacts the library's ability to further the Strategic Goal to "Stimulate the Imagination" by providing positions and resources to assist library patrons in their exploration of new and emerging technology, increase the library's web presence, and grow the e-media library materials collection.

Without funding for this package, the library will not have the resources to provide patrons with access to new and emerging technologies and will not be able to increase the library's web presence and e-media content. Therefore, the library would not be able to support the mayor's efforts to provide outstanding customer service to residents and businesses, or to create a more livable and sustainable city. Furthermore, without the requested funding, the library will not be able to achieve the mayor's goal to increase e-media content circulation.

**LOS ANGELES PUBLIC LIBRARY
FY 2016-17 PROPOSED BUDGET**

STRENGTHEN COMMUNITY CONNECTIONS AND CELEBRATE L.A.

The library is committed to strengthening civic engagement and delivering innovative programming that makes the library an integral part of the social and cultural tapestry of the city.

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. In partnership with the Digital Public Library of America (DPLA) and the California Digital Library, the library is crafting a Digitization Plan to expand its collections and make them available to a global audience. The library will engage L.A.'s diverse communities and have them participate 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.

The library hosts more than 18,000 public programs a year throughout the city. Thousands of neighborhood-based events fill the library's free meeting spaces, including voter registration, free tax help, flu clinics and financial planning workshops

The library's Citizenship Initiative, a ground breaking partnership with the U.S. Citizenship and Immigration Service and the Mayor's Office, has helped thousands of people take their first step on the path to U.S. citizenship and active participation in civic life. This award-winning program is a national model for immigrant integration that is 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.

DESCRIPTION OF FUNDING REQUEST

Library Staffing Enhancements

1010/Salaries General

❖ Librarian II - \$64,463 (9 months funding)

Funds are requested for one (1) Librarian II position in Central Library to coordinate metadata and project management for the library's digitization efforts. The library is in the process of moving all of the digital files to a new content management system (CONTENTdm) and requires a metadata librarian to manage the data and provide descriptions of digital materials to maximize access and discovery of the digital collections for library patrons.

Related Costs: \$35,719

❖ Librarian II - \$64,463 (9 months funding)

Funds are requested for one (1) Librarian II position in Central Library to oversee and coordinate copyright and reproduction issues affecting the library's digitization efforts. The Rights and Reproductions librarian will be responsible for all reproduction orders, image manipulation and file transfers, and for creating and maintaining policies and procedures with all library stakeholders in regards to copyright, fair use, permissions and related issues for special collections materials.

Related Costs: \$35,719

❖ Clerk Typist - \$30,772 (9 months funding)

Funds are requested for one (1) Clerk Typist position in Central Library to assist in the preparation and maintenance of materials and in the scanning of materials for the library's digitization efforts. The assistance is necessary to scan photos and archival materials, process reproduction orders, and perform general clerical duties such as the filing and labeling of special collections materials, as well as help with data entry using local files and the new content management system for images (CONTENTdm).

Related Costs: \$17,051

❖ Clerk Typist - \$30,772 (9 months funding)

Funds are requested for one (1) Clerk Typist position in Central Library to assist in the organizing, care and maintenance of the Central Library's photo collection. The position will help make the photo collection easier to navigate and conduct searches for library patrons. The position will also contribute to the streamlining of the digitization selection and preparation process.

Related Costs: \$17,051

❖ Messenger Clerk - \$23,991 (9 months funding)

Funds are requested for one (1) Messenger Clerk position in the Central Library History Department to sort and file historical maps, Los Angeles history information files, genealogy family files, microforms, and city and telephone directories. The position will maintain the orderly arrangement of these materials and shift items as necessary to make space for new items. This position is needed to address the high volume of unique materials that are used in-house on a daily basis by library patrons.

Related Costs: \$13,293

1090/Salaries Overtime

❖ Increase in Salaries Overtime - \$50,000

Additional funds are requested in the salaries overtime account for existing staff to ensure public desks are staffed due to vacancies, staff illness, vacations, or jury duty. The library has used substitute As-Needed employees in the past to fill these types of vacancies. However, the availability of experienced substitute librarians and clerk typists has decreased. It is necessary to increase the use of full-time experienced staff to fill short-term vacancies.

Library Services Enhancement and Improvements

6010 / Office and Administrative

❖ Zoom Text Machines for Low Vision Patrons - \$16,000

Funds are requested to provide 20 additional Zoom Text Machines 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.

(20 machines x \$800 = \$16,000)

❖ Work Desks with Outlets - \$80,000

Funds are requested for one hundred (100) work desks with outlets to be placed at the branch libraries. With the rise of personal electronic devices (e.g., laptops, tablets, smartphones, etc.), and free WiFi in the libraries, patrons require the increased space and the ability to charge devices while using library resources.

(100 work desks x \$800 = \$80,000)

❖ Software for Substitute Deployment - \$17,000

Funds are requested for a cloud-based employee replacement system to find substitute employees to cover planned and last-minute absences and vacancies. Approving this request will improve efficiency in the activation and deployment of intermittent As-Needed employees.

3040/Contractual Services

❖ **Preservation Plan Consultant - \$7,800**

Funds are requested to engage the services of a Preservation Plan Consultant to develop a comprehensive Preservation and Preparedness Plan for the library's digital collection. This one-time budget allocation will provide a professional consultant to assess the library's special collections and make recommendations for preservation and an emergency preparedness plan.

❖ **Exhibit Coordination Consultant - \$100,000**

The library has a need for the technical expertise of an experienced exhibition consultant to assist in preparation and coordination duties at the two premiere exhibition spaces in the Central Library: The First Floor Gallery and the Getty Gallery.

Exhibits in libraries stimulate the community's interest in the world of ideas, encourage corroborative discussion, encourage research in the library's collections and can attract people that have not recently visited a library. Exhibits also provide the library the opportunity to showcase wealth of resources available at the Central Library.

The consultant will actively assist staff in the scheduling, selection, management, transport, installation and dismantling of exhibits throughout the year; assist in fielding the numerous requests from cultural organizations, galleries, museums, educational institutions to host various exhibits; assist in the preparation and negotiation of exhibition agreements; and work with library and building maintenance staff, organizations and vendors necessary to coordinate the design and installation of the exhibitions. The services requested will be intermittent throughout the year and will enhance library staff efforts in ensuring exhibits are thoroughly planned and installed for public exhibition, items are properly cared for and stored, and provide the necessary expertise to create world class exhibitions at the Central Library.

❖ **Contract Security Officers - \$956,800**

Funds are requested to provide twenty (20) contract security officers at the 72 branch libraries throughout the city. The security officers will assist staff in addressing matters to ensure all library patrons have the opportunity to fully enjoy the many library features and programs free of interruptions. Security officers provide a sense of security for patrons and staff and will be posted at various branch libraries for full-day shifts to address various issues specific to each branch library. Contract security officers assist and enhance library security and LAPD efforts in reducing unwelcome behavior and contribute to the safety and livability of the community.

7300 / Furniture, Office and Equipment Replacement

❖ Digital Microfilm Reader - \$13,000

Funds are requested for one (1) 14 megapixel digital microfilm system which will allow patrons the ability to read, print, view, and scan microfilm images, including aperture cards. The library has thousands of microfilm and aperture cards which contain historical items. Standard microfilm equipment does not allow for images to be enhanced or scanned. This device will allow the collection to be more accessible and shared with a wider audience.

❖ Tech Kiosks for Branch Libraries - \$80,000

Funds are requested for two (2) additional Laptop Anytime Kiosks for branch libraries. The kiosks include laptops and tablets that patrons may check out for free use within the library. The kiosks are an important part of the library's efforts to bridge the digital divide by ensuring access to technology is available to all library patrons.

(2 Tech Kiosks x \$40,000 = \$80,000)

Improvements to Van Nuys Branch Library

The first Van Nuys Branch Library was built in 1925 to serve the surrounding community. With the growth of this important San Fernando Valley suburb during the 1950s and 60s, a new library building was constructed in 1964 on the site of a planned Civic Center which now houses the LAPD Van Nuys Division Station, L.A. Superior Court, a U.S. Federal Building, and L.A. County Services Center. The Van Nuys City Hall anchors this complex and houses the valley offices of CD 6 Councilmember Nury Martinez along with other City departments.

Last updated in 1996, the Van Nuys Branch Library has gone twenty years without a renovation and now requires several capital improvements to meet the needs of the community. The changes include key enhancements to the electrical infrastructure to provide additional electrical outlets to accommodate mobile devices (laptops, tablets, smartphones), as well as additional public computer stations, tech kiosks and self-checkout machines. Other proposed improvements are low-maintenance flooring, energy-efficient windows, and new modular furniture.

The importance of this upgrade cannot be overstated. The community depends on the library for its computer and Internet access, research and studying, and its function as a meeting place for community members. Additionally, the building houses an annex of the L.A. Law Library, often drawing attorneys from the surrounding community.

❖ Design Contractor - \$55,000

Funds are requested to provide a contractor to assist in the redesign and layout of the existing floor plan to maximize space and to create a more inviting layout for patrons and staff.

- ❖ Furniture Upgrade and Replacement - \$210,000
Funds are requested to upgrade worn and outdated furniture to create a more inviting and attractive space for library patrons to enjoy the facility.
- ❖ Flooring Replacement - \$75,000
Funds are requested to replace the existing carpet and install decorative tiling in the entrance and reception area.
- ❖ Electrical Upgrade - \$120,000
Funds are requested to upgrade the electrical system throughout the branch and provide more outlets for library patrons to use their electronic mobile devices.
- ❖ Window Upgrade - \$60,000
Funds are requested to upgrade the windows and coverings to be more energy efficient, as well as creating a more inviting and attractive space for library patrons to enjoy.

Improvements to Central Library

3040/Contractual Services

- ❖ Central Library Escalator Upgrade - \$1,700,000
Funds are requested to upgrade and provide repairs to four (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.
(4 escalators x \$425,000 = \$1,700,000)
- ❖ Central Library Security Camera System Upgrade - \$400,000
Funds are requested to upgrade the 20 year-old security camera system throughout the Central Library. New cameras and monitors are necessary to ensure the safety of library patrons and employees. The Los Angeles Police Department relies on the use of video footage at the Central Library to deter criminal activity, solve crimes and/or document cases of illegal activity. Such surveillance has been shown to be successful in reducing and preventing crimes and is helpful in prosecuting individuals caught in the act of committing a crime on library property.
- ❖ Central Library Workstation Design and Build-Out - \$170,000
Funds are requested for the services of a design contractor to review, design and build-out work areas to maximize the limited office space available to the staff at Central Library.

❖ Central Library Alterations and Improvements - \$200,000

Funds are requested to create a recurring line item for Central Library Alterations and Improvements. The Central Library was completed in 1926 with the addition of the new wing completed in 1993. It is designated Los Angeles Historic Cultural Monument No. 46 and is listed in the National Register of Historic Places. The library does not have dedicated funds to immediately address unplanned repairs to correct unsafe working conditions, health hazards, building code violations or noncompliance with other regulations.

Less Deletions (FY 2015-16 Equipment and One-Time Funding)

3040 – Contractual Services

Central Library Escalator Repair

Blue Book Item 17

Total Contractual Services

\$ (1,600,000)

6010 – Office and Administrative

Central Library Furniture Replacement

Blue Book Item 17

Total Office and Administrative

\$ (313,039)

7300 – Furniture, Office and Technical Equipment

Tech Kiosks (4) for Branch Libraries

Blue Book Item 16

Total Furniture, Office and Technical Equipment

\$ (160,000)

9510 – Various Special

Central Library Alterations and Improvements

Blue Book Item 17

Total Various Special

\$ (1,071,000)

Total Deletions

\$ (3,144,039)

Total Library Department

\$ 1,499,855

IMPACT

This package directly impacts the library's ability to further the Strategic Goal to "Strengthen Community Connections and Celebrate LA".

Failure to fund this package would result in the lack of sufficient staff to provide services to library patrons and resources necessary to create an inviting and secure place for patrons to gather to read, conduct research, and participate in community events.

In addition, without the funding in this package, the library would not be able to support the mayor's efforts to provide outstanding customer service and to create a more livable and sustainable city by providing easy and safe access to library resources.

LOS ANGELES PUBLIC LIBRARY FY 2016-17 PROPOSED BUDGET

SUSTAINABILITY INITIATIVE

Mayor Garcetti's directive on the city's Sustainability Plan is clear: "We can't just be better – we have to lead." Through a series of sustainability initiatives, the Los Angeles Public Library is doing just that by expanding conservation efforts and leading residents and businesses by example.

The library operates five Leadership in Energy & Environmental Design (LEED) certified branches and has solar panels at seven branches. The Central Library was recently retrofitted with energy saving chillers, cooling tower motors, and a new roof. These efforts have reduced energy consumption, lowered costs and improved efficiency, and serve as a civic example to businesses and other municipalities.

This year the library partnered with the Department of Water & Power (DWP) and has made 300 energy monitors available for residents to check out at all 73 libraries. These devices help residents understand and reduce energy use to save costs. The city libraries also are designated cooling centers, disaster gathering centers, and neighborhood centers offering information about emergency preparedness, water and energy conservation and sustainability.

In FY 2016-17, the library proposes a series of sustainability initiatives at the Central Library and branch libraries that will conserve water and electricity, expand its position as a civic role model, and provide for a more sustainable and livable city.

DESCRIPTION OF FUNDING REQUEST

Branch Library Services

The branch libraries provide an excellent opportunity to showcase sustainability projects, enhance the appearance of the community in which they are located, and lead by example. The library proposes additional landscape improvements, drip irrigation in support of urban gardens, and electric vehicle charging stations.

❖ Branch Libraries Landscape Improvement - \$180,000

In FY 2015-16, the library budgeted funds for landscape improvement projects at ten (10) branch libraries. These improvements replaced lawns with drought resistant plants, permeable ground coverings to prevent water runoff and erosion, and drip irrigation system to prevent overwatering. These efforts provide for an attractive landscape and water conservation example within the communities and provide the library with decreased water costs.

For FY 2016-17, the library proposes to provide landscape improvements at ten (10) community libraries with the continued funding and at an additional six (6) libraries with the requested additional funds.

❖ Branch Libraries Urban Gardens - \$18,000

Funds are requested to convert existing irrigation systems to drip irrigation to support the library's partnership with community based urban gardens at six (6) branch library locations. The drip irrigation will also increase library water conservation efforts by preventing water runoff and overwatering.

❖ Electric Vehicle Charging Stations - \$18,000

Funds are requested to provide six (6) electric vehicle charging (EVC) stations at three (3) branch library locations. Electric vehicles reduce emissions and provide for healthier air quality. The EVC stations provide residents with access to charge their electric vehicles and encourage their use. These efforts also provides an example to businesses in the community to provide EVC stations for their customers.

In partnership with DWP, the library installed six EVC stations at five (5) branch libraries. In FY 2015-16, an additional twelve (12) EVCs will be installed at the five (5) existing locations and fourteen (14) will be installed at six (6) additional locations. In FY 2016-17, the library proposes to install an additional six (6) EVCs at three (3) branch libraries. This request will require matching funds as part of a grant from the California Energy Commission.

Central Library Services

The library proposes to upgrade the lighting system at the Central Library to provide increased efficiency and provide necessary maintenance to the heating, ventilation and air-conditioning (HVAC) system for additional electrical efficiencies and improved air quality.

❖ Central Library Lighting Upgrade Phase 1 of 3 - \$400,000

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 for the sustainability initiative plan (Phase 1 of 3). The upgrade will decrease electricity use and improve the lighting quality of the library for patrons and staff.

❖ Central Library Heating Efficiency - \$365,000

Funds are requested for the cleaning and maintenance of the Central Library heating, venting, and air-conditioning (HVAC) system. The maintenance will ensure the HVAC system runs efficiently, thereby decreasing gas and electricity use and improving the air quality for library patrons and staff.

RESOURCES REQUIRED

Budget Program DB4401 (Branch Library Services)

<u>3040 – Contractual Services</u>	
Landscape Improvement	\$ 180,000
Urban Gardens (Irrigation)	18,000
Elect. Vehicle Charging Stations	<u>18,000</u>
Total Contractual Services	\$ 216,000
Total DB4401	<u>\$ 216,000</u>

Budget Program DB4402 (Central Library Services)

<u>3040 – Contractual Services</u>	
Lighting Upgrade (Phase 1 of 3)	\$ 400,000
Heating Efficiency	<u>365,000</u>
Total Various Special	\$ 765,000
Total DB4402	<u>\$ 765,000</u>

Total Library Department **\$ 981,000**

IMPACT

This package directly impacts the library's ability to comply with the mayor's directive regarding the city's sustainability plan. Without funding for this package, the library will not have the resources to reduce electricity and water use or be able to improve lighting and air quality at the Central Library. The library would also lack the ability to lead by example and encourage residents and business to provide environmentally sound landscaping, further reduce water usage and costs and encourage the use of electric vehicles in the city.

**LOS ANGELES PUBLIC LIBRARY
FY 2016-17 PROPOSED BUDGET**

INFORMATION TECHNOLOGY INFRASTRUCTURE AND STAFFING

This budget package supports the library Strategic Plan's six (6) goals and supports the mayor's efforts to provide outstanding customer service to our residents and businesses, deploy innovation and the best technology to modernize city government, and create a more livable and sustainable city by modernizing.

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 to adequately provide information technology support to access the library's resources, and to operations, programming, and administrative capabilities.

The library network consists of hundreds switches and routers, more than 100 servers, as well as the equipment used to checkout materials to the public, workstations at the 73 libraries, self-checkout machines, scanners, Radio Frequency ID (RFID) equipment, and the diverse software applications which control and manage the library's 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 information technology 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 the recovery of lost information.

In the last decade, the library has provided the public with the ability not only to check the library's catalog, but to reserve books, renew materials, ask reference questions, download books, music, videos, and podcasts, obtain free online homework assistance, and research diverse interests from the convenience of their homes, offices and schools.

DESCRIPTION OF FUNDING REQUEST

1010/Salaries General

- ❖ Systems Analyst II (\$70,448 / 9 months funding)
Funds are requested to add one Systems Analyst II position to provide technical support to staff at the Central Library and 72 branch libraries in person or by telephone; install, test, and troubleshoot computer hardware and software; and resolve a wide range of technology issues as they arise.
Related Costs: \$39,035

3040/Contractual Services

- ❖ Website Mobile Application - \$45,000
Funds are requested to enhance the current website to make it more responsive to patron's needs. The application will enable library patrons to quickly and easily access the library website and applications from their mobile devices.

6010/Office and Administrative

- ❖ Virtualization Applications / Citrix XenDesktop - \$880,000
Once completed, the requested virtualization application will allow the library to maintain more than 2,000 public computers which support public services such as homework use, job search, adult literacy, and various databases. The software extend the useful life of existing public computers and save staff time by allowing IT staff to provide upgrade the computers from a central location. The requested funding will be Phase 1 of 2 to provide virtualization to 1,100 public computers at \$800 each (1,100 x \$800 = \$880,000).
- ❖ Annual Software Licensing - \$135,000
Funds are requested for the annual software licensing to support the library's public access computers and WiFi system. The request includes the PC Reservation Systems, Desktop Security, Desktop Virtualization (Citrix) to provide access to MicroSoft Publisher and maintenance costs for Ethostream, the library's Wireless Network provider.
- ❖ Algo Speakers for Branch Library Paging System - \$95,000
The library completed the transition to VoIP at all 73 libraries in FY 2015-16. The Algo Speakers are necessary to enhance the paging system for staff to broadcast emergency instructions to library patrons and staff.
- ❖ HP Arcsight (Security Information & Event Management System) - \$125,000
Funds are requested for a network security information and prevention management system to assist in the immediate identification of cyber security threats.

- ❖ Envision PC Reservation and Mobile Printing - \$153,000
Funds are requested for Envision PC Reservation and Mobile Printing to allow library patrons the ability to print from their mobile device at any of the 73 library locations.
- ❖ Nessus Manager OnPrem - \$7,600
Funds are requested for a one-year subscription to Nessus Manager OnPrem to provide extensive network vulnerability management by scanning the library network in real time to identify security vulnerabilities (e.g., network patches, open ports).

7300/Furniture, Office and Technical Equipment

- ❖ Hardware for AD Domain Controller (INCA 1 & 2) - \$50,000
Funds are requested for hardware replacement for the active directory domain controller which will be used to authenticate public and staff computers on the library network. If the current controller breaks down, the public and staff computers will not be connected.
- ❖ Self-Checkout Machines -\$160,000
Funds are requested to provide eight additional self-checkout machines at Central Library and the branch libraries. The self-checkout machines provide quicker service, have become popular with library patrons, and allow staff to provide other library services.
(8 x \$20,000 = \$160,000)

Library Internet Speed Increase

Funds are requested to increase the library's bandwidth and replace hardware to provide faster Internet access for patrons. As technology improves and more residents take advantage of the library's free online resources, it is critical to ensure the modernization of infrastructure to meet the demand.

The Internet speed increase will allow patrons to more efficiently download e-media; stream videos; search on-line job portals; obtain online homework assistance; and access desktop applications such as MicroSoft Office. The faster network will also allow for the library to provide more content to meet the need for the growing e-media demand, such as e-books, video streaming, and music.

3040/Contractual Services

- ❖ **Upgrade Bandwidth (Central Library) - \$24,000**
Funds are requested to upgrade the Central Library bandwidth to provide better service to library patrons and staff. This upgrade will provide a 10 Gigabyte connection for improved on-line library services.
- ❖ **Upgrade Bandwidth (Branch Libraries) - \$355,968**
Funds are requested to upgrade bandwidth at the 72 branch libraries to provide better service to library patrons and staff (\$4,944 per branch library). This upgrade will provide a 200 Megabyte ELan connection to each of the 72 branch libraries for improved response times for on-line library services.

7300/Furniture, Office and Technical Equipment

- ❖ **Firewall Upgrade / CENIC - \$400,000**
Funds are requested to upgrade the firewall to 40 Gigabytes to handle the increase traffic (incoming and outgoing) on the library network as part of the bandwidth upgrade.
- ❖ **Internal Router / CENIC - \$100,000**
Funds are requested to replace the current internal router to utilize the faster bandwidth hand-off from the CENIC Network. The internal router currently processes 500 Megabytes. The new Internal Router will handle 100 Gigabytes.
- ❖ **Core Routers (2) / CENIC - \$500,000**
Funds are requested to replace the two core routers to handle faster bandwidth and reduce bottlenecks on the library network as part of the bandwidth upgrade. The core routers currently process one Gigabyte. The new core routers will process 100 Gigabytes.

RECLASSIFICATION REQUEST

❖ **Systems Analyst II (3 Positions)**

The library requests the reclassification of three (3) vacant Systems Aides (Class Code 1599) to three (3) Systems Analyst II positions (Class Code 1596-2) to provide technical support to library patrons and staff. The library requires a higher classification to more effectively resolve technical issues and ensure uninterrupted services to patrons and staff. The library will assume the cost in the difference between the salaries and the indirect costs during FY 2016-17.

PAYGRADE/UPGRADE REQUEST

❖ **Systems Analyst I to Systems Analyst II**

The library requests the paygrade/upgrade of one position of Systems Analyst I (Class Code 1596-1) to Systems Analyst II (Class Code 1596-2) to provide technical support to library patrons and staff. The library requires a higher classification to more effectively resolve technical issues and ensure uninterrupted services to patrons and staff. The library will assume the cost in the difference between the salaries and the indirect costs during FY 2016-17.

RESOURCES REQUIRED

Library Department

Budget Program DB4449 (Information Technology Services)

1010 – Salaries General

1 – Systems Analyst II	\$ 70,448	
Total Salaries General		\$ 70,448

3040 – Contractual Services

Upgrade Bandwidth Central Library	\$ 24,000	
Upgrade Bandwidth Branch Libraries	355,968	
Design Website Mobile Applications	<u>45,000</u>	
Total Contractual Services		\$ 424,968

6010 – Office and Administrative

Virtualization Applications	\$ 880,000	
Annual Software Licensing	135,000	
Algo Speakers for Branch Paging	95,000	
HP Arcsight	125,000	
Envision PC Reserv/Mobile Print	153,000	
Nessus Mgr OnPrem	<u>7,600</u>	
Total Office and Administrative		\$ 1,395,600

7300 – Furniture, Office and Technical Equipment

Hardware for AD Domain Controller	\$ 50,000	
Firewall Upgrade	400,000	
Internet router Upgrade	100,000	
Core Router	500,000	
Self-Checkout Machines (8)	<u>160,000</u>	
Total Furniture, Office and Technical Equipment		\$ 1,210,000

<u>9510 – Indirect Related Costs for Salaries</u>		\$ 39,035
---	--	-----------

Total DB4449		<u>\$ 3,140,051</u>
---------------------	--	----------------------------

Less Deletions (FY 2015-16 Continued Funding, Equipment, and One-Time Funding)

<u>3040 – Contractual Services</u>			
Blue Book Item 9	\$	(550,000)	
Blue Book Item 19		(82,500)	
Blue Book Item 19		<u>(107,000)</u>	
Total Contractual Services	\$		(739,500)
<u>6010 – Office and Administrative</u>			
Blue Book Item 9	\$	(315,740)	
Blue Book Item 19		<u>(679,500)</u>	
Total Office and Administrative	\$		(995,240)
<u>7300 – Furniture, Office and Technical Equipment</u>			
Blue Book Item 9	\$	(271,000)	
Blue Book Item 19		<u>(110,000)</u>	
Total Furniture, Office and Technical Equipment	\$		(381,000)
Total Deletions		\$	<u>(2,115,740)</u>
Total Library Department		\$	<u>1,024,311</u>

IMPACT

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

Several of the Mayor's goals for the library include increasing the number of library cardholders, increasing e-media circulation, and providing all LAUSD students with library cards. Funding to increase bandwidth, upgrade hardware and software, and enhance staff support of the library's technology efforts and initiatives is critical to achieving these goals.

**LOS ANGELES PUBLIC LIBRARY
FY 2016-17 PROPOSED BUDGET**

OUTREACH AND PROMOTION

Outreach and promotion is so critical that the library's Strategic Plan identifies them as essential to all six strategic goals. Improved marketing, promotion and outreach are critical to achieving these goals and engaging residents in library programs to enrich their lives.

A recent poll of more than 11,000 residents revealed a lack of public awareness about library services in several key demographics. The Los Angeles Public Library serves the largest and most diverse urban population of any library in the nation, and increased funding will provide outreach to the city's various communities to market and promote the library's valuable programs and services citywide. With 73 facilities, the library strives to tailor messaging to all populations served.

Funds are requested to promote the library's extensive 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. As these programs increase, the library seeks to expand the promotion of these services to the communities that will best benefit from the services.

Increased outreach and promotion will allow more residents to take advantage of the expanded e-media services being offered—including streaming and downloadable content.

This outreach and promotion 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. This budget package also provides an opportunity for the library to meet the mayor's goals to provide all Los Angeles Unified School District (LAUSD) students with library cards, increase e-media circulation and increase the number of library card holders.

DESCRIPTION OF FUNDING REQUEST

1010/Salaries General

❖ Principal Public Relations Representative - \$63,423 (9 months funding)

Funds are requested for one Principal Public Relations Representative position to support the library's Strategic Plan and the Public Relations and Marketing group. The responsibilities includes developing and managing major public relations campaigns to create awareness of and promote library services and initiatives; organizing community, media and special events; and directing and implementing the public relations and marketing components of the library's Strategic Plan.

The position will also gather information to prepare reports and informational, promotional, and/or educational material regarding library services, programs, and events; prepare newspaper releases, promotional materials, and advertising; and, confer with staff, management, mayor and city council staff and the public to ensure the outreach needs of the library are met.

Related Costs: \$35,143

❖ Public Relations Specialist II - \$57,519 (9 months funding)

Funds are requested for one Public Relations Specialist II position to support the library's Strategic Plan and the Public Relations and Marketing group. This position will provide media relations and community outreach support for more than 30 library "clients" including individual branches, subject departments, administration and elected officials when require promotional support. The responsibilities also include the coordination of the production of collateral materials including flyers and bookmarks, preparation of briefing documents and reports and event coordination as needed.

This position will assist in the development and execution of major public relations campaigns for library services and initiatives; help implement the public relations and marketing components of the six library's Strategic Plan goals; establish and strengthen relationships with local, regional and national print, broadcast and digital media; prepare news releases, media advisories, and advertising that communicates the library's message and maintains the library brand; and, support development of communication plans for internal and external audience engagement programs to include components for ensuring the mayor, city council, library staff and the public are aware of the library's programs and services.

Related Costs: \$31,871

- ❖ Graphic Designer II - \$41,060 (9 months funding)
Funds are requested for one Graphic Designer II to design public relations and marketing materials across all print and digital platforms; maintain visual brand identity in all print, digital, display, advertising, promotional and incentive items system-wide; and design presentation material for library outreach, including video clips for social media.
Related Costs: \$22,751

2120/Printing and Binding

- ❖ Promotional Material - \$100,000
Additional funds are requested to create digital and print material in a variety of languages and to 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

- ❖ Library Promotion Campaign - \$25,000
Additional funds are requested to expand awareness of library programs and services into areas and populations that are unaware of or that under-utilize the library's valuable resources. A comprehensive outreach campaign will raise awareness and promote the use of the library through advertising, community outreach, social media and editorial coverage.
- ❖ Contract Graphic Design - \$25,000
The library relies on contracted graphic design services for major informational, outreach and promotional material. Additional funding will allow for the professional design of materials used to raise awareness of new and existing programs and services. These materials will be used by outreach staff and our outreach partners including mayor and city council offices, library support groups, community-based organizations and others, to ensure residents are aware of the valuable library resources and programs available.

6010/Office and Administrative

- ❖ Promotional and Incentive Items - \$51,000
The library partners with local organizations, community groups and educational institutions to expand the breadth and depth of its outreach into communities where library services are under-utilized. Materials that promote vital library services and programs are an essential component of successful outreach. The items are meant to appeal to children, teens and adults and are distributed during school visits, community fairs, workshops and other events. The items also will be available to elected officials for use in their outreach efforts that promote city services to residents.

RESOURCES REQUIRED

Budget Program DB4450 (GASP)

<u>1010 – Salaries General</u>		
1 – Principal Public Relations Rep	\$ 63,423	
1 – Public Relations Spec II	57,519	
1 – Graphic Designer II	<u>41,060</u>	
Total Salaries General		\$ 162,002
<u>2120 – Printing and Binding</u>		
Promotional Material	<u>\$ 100,000</u>	
Total Printing and Binding		\$ 100,000
<u>3040 – Contractual Services</u>		
Library Promotion Campaign	\$ 25,000	
Contract Graphic Designer	<u>25,000</u>	
Total Contractual Services		\$ 50,000
<u>6010 – Office and Administrative</u>		
Promotional and Incentive Items	<u>\$ 51,000</u>	
Total Office and Administrative		\$ 51,000
<u>9510 – Indirect Related Costs for Salaries</u>		
		<u>\$ 89,765</u>
Total DB4450		<u>\$ 452,767</u>
Total Library Department		<u>\$ 452,767</u>

IMPACT

Failure to fund this package will result in a lack of awareness among residents, particularly those 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. In addition, several of the mayor's goals for the library include increasing the number of library cardholders, increasing e-media circulation, and providing all LAUSD students with library cards, which will not be achieved without the requested funds.

Therefore, the library would not be able to support the library's Strategic Plan goals or the mayor's priority outcomes and efforts to make Los Angeles the best-run big city in America and to create a more livable and sustainable.

**LOS ANGELES PUBLIC LIBRARY
FY 2016-17 PROPOSED BUDGET**

SUPPORT STAFFING

This budget package provides additional staff support in the Library Business Office, Human Resources Office, Strategic Planning Section and the Materials Processing Unit. The additional staff is necessary to meet the Strategic Plans mandate to expand existing programs and services and to launch ones. This budget package provides an opportunity to support the Mayor's efforts to make Los Angeles the best run big city in America by providing the library with sufficient resources in support of library employees who provide direct customer service to residents.

DESCRIPTION OF FUNDING REQUEST

Business Office

The following positions are necessary to handle the increase in accounting and purchasing responsibilities due to additional contracts and the increase in the library's duties and responsibilities in assuming all direct and indirect related costs. The requested staff will ensure compliance with contract terms and conditions, timely processing of purchase orders and contract requests, timely processing of payments including capturing discounts and resolving invoice issues, reporting and monitoring of revenue and expenditures, and additional oversight of payroll for the increase in library staff and as-needed positions. This request will also ensure that repairs and improvements are made to the 73 libraries in a timely and effective manner to mitigate health and safety issues and that security efforts are coordinated effectively to ensure the safety and security of patrons, staff and library assets.

❖ **Senior Management Analyst I - \$73,117 (9 months funding)**

Funds are requested for one (1) Senior Management I position to plan, organize, and direct the work of two Management Analyst II positions involved in event organizing; facility rental; film coordination; Central Library repairs, alterations, and improvements; and to assist a Senior Management Analyst II in the day-to-day support of library operations.

The position will directly oversee the procurement process which includes the review and preparation of purchase orders; tracking of expenditures; receiving and distribution of items; maintenance and updating of the library supplies and equipment tracking systems, including the City Asset Management System (CAMS); and tracking and resolving disputes with vendors and staff regarding the receiving and distribution of goods.

This position will also be directly responsible for contract administration which includes preparing Requests for Proposals (RFP) and conducting the proposal process from release of the RFP to award and execution of a contract; monitoring contract use and expenditures; preparing contract amendments; and resolving disputes with vendors and staff regarding services requested and services provided.

Related Costs: \$40,514

❖ Senior Management Analyst I - \$73,117 (9 months funding)

Funds are requested for one (1) Senior Management Analyst I position to plan, organize, and direct the work of two Management Analyst II positions involved in branch library repairs, alterations, and improvements; emergency preparedness and response; and assistance with the administration and development of the library budget and coordination of security activities with LAPD and the Office of the City Attorney.

Throughout the year, the 72 branch libraries require facility maintenance and repairs due to various plumbing, heating/venting/air-conditioning, electrical, roofing, landscape, and other types of issues that arise. This position will directly oversee and coordinate activities with the appropriate contractor or city agency (e.g., GSD) to provide the service; monitor and report on expenditures; monitor and maintain a database for facility maintenance items to ensure the timeliness of repairs; and make recommendations for various alterations and improvements to facilities, including landscape needs and security improvements (e.g., shrub removal, fencing, etc). This position will also review and address alarm issues with the appropriate agency (e.g., LAFD, LAPD, GSD, etc.) to ensure city assets are secure during off-hours.

The requested position will also assist the Senior Management Analyst II with coordinating security activities by reviewing LAPD library security deployment schedules, including scheduling security for events and programs; reviewing LAPD and security contract billings; developing contract security schedules in coordination with LAPD library security and library staff; preparing requests for contract security staff posting; reviewing Library incident reports and creating reports, graphs and presentation material for management and LAPD review regarding incidents at libraries; assisting in coordinating security training for library staff, including the development and preparation of materials to ensure staff is aware of security resources available, policies and guidelines; and, liaising with the Office of the City Attorney Work Place Violence and Neighborhood Prosecutor sections to obtain restraining orders, court stay away orders, and the prosecution of criminal activities on library property.

Related Costs: \$40,514

❖ Departmental Chief Accountant - \$93,522 (9 months funding)

Funds are requested for one (1) Departmental Chief Accountant position to oversee the Accounting Section which consists of thirteen (13) full-time employees and five (5) part-time employees in three (3) units: General Accounting & Appropriations, Revenue & Accounts Receivable, and Payroll. The increased duties and workload in the Accounting Section (e.g., related costs payment and monitoring of expenditures to other city departments, accounts payable, expenditure monitoring and reporting, and revenue monitoring and reporting) require a higher-level accounting position to review, monitor and approve accounting documents; train, direct and manage the workload of the accounting staff; and provide management with recommendations to ensure that effective and efficient accounting controls are in place for cash management, asset management, revenue invoicing and receipt, auditing, and payments.

The position will conduct internal audits to ensure compliance with Controllers policies; prepare status reports on revenue and expenditures, including preparation of the monthly financial status report; and monitor and report on the library's budget appropriation account, trust funds, and the Undesignated and Unreserved Fund Balance (UUFB).

Previously, the library utilized a Fiscal Systems Specialist II substitute authority to oversee the Accounting Section. Upon the incumbent's retirement, the library has reviewed the needs of the section and has determined that a Departmental Chief Accountant is the appropriate classification to oversee the duties and responsibilities of the Library Accounting Section.

Related Costs: \$51,820

❖ Senior Accountant II - \$69,922 (9 months funding)

The Accounting Section is organized into three (3) sections: General Accounting & Appropriations, Revenue & Accounts Receivable, and Payroll. This position is necessary to manage, direct, and ensure the timely processing of invoices and payments to other city departments, contractors and vendors; and, monitor the receipt of revenue from various sources.

The library is responsible for paying all direct and indirect related costs. For FY 2015-16, this requires monitoring of revenue to ensure availability of funds and the timely and accurate payments in the amount of over \$60 million dollars to various city departments (e.g., GSD, LAPD, ITA, CAO, and Sanitation). These services include utilities, security services, custodial services, parking lot operations and sweeping, refuse collection, bond administration and debt financing payments.

The library has also increased accounting activity due to use of contracts for landscape maintenance and contract security, increased vendor usage for alterations and improvements, and increased equipment procurement for IT infrastructure. All of these activities have increased the workload and require additional auditing, reviewing and monitoring to ensure fund availability, invoice compliance with the terms of the contracts, payment processing and reporting, and to ensure payment disputes and problems are resolved in a timely manner. The requested Senior Accountant II position will ensure the accurate and timely payment of contract invoices and reimbursements to other city departments.

Related Costs: \$38,744

Human Resources Office

Over the last few years the number of budget authorized positions has increased from 828 (FY 2010-11) to 1,013 (FY 2015-16), an increase of 22 percent. As a result, the workload of the Human Resources Office has increased significantly, including the hiring of library employees and the investigation and processing of employee discipline and grievances.

The addition of one (1) Senior Personnel Analyst I, one (1) Personnel Analyst II and one (1) Clerk Typist will ensure that all personnel matters, including clerical functions, are processed and completed in a timely and effective manner; and, that library management and supervisors receive appropriate advice and training.

❖ **Senior Personnel Analyst I - \$74,103 (9 months funding)**

Funds are requested for one (1) Senior Personnel Analyst I position in the Human Resources Office to expedite the hiring process and provide additional support with investigating and processing employee discipline and grievances. This position will advise managers and supervisor on personnel related matters (e.g. discipline, grievances, and labor relations) and the interpretation of civil service rules, Memoranda of Understanding (MOUs), and Library policies and procedures.

This position will also act as Department's Equal Employment Opportunity (EEO) and Sexual Harassment Prevention Coordinator, which includes: preparation and dissemination of EEO and Sexual Harassment Prevention Information, investigation of complaints and resolution of problems; and recommendation of disciplinary action.

Related Costs: \$41,060

❖ **Personnel Analyst II – \$54,059 (9 months funding)**

Funds are requested for one (1) Personnel Analyst II position in the Human Resources Office to provide additional support with investigating and processing employee discipline and grievances. This position will also conduct employment background reviews; work with the Personnel Records Supervisor to maintain position control and the Library organizational chart; track position

upgrades, reallocations, sub-authorities, and in-lieu authorities; and provide training to all staff in areas such as supervisory skills, EEO and sexual harassment awareness, employee safety, workplace violence prevention, workers' compensation, and employee selection guidelines.

Related Costs: \$29,954

❖ Clerk Typist – \$30,772 (9 months funding)

Funds are requested for one (1) Clerk Typist position in the Human Resources Office to assist patrons and staff, in person or by telephone and refer them to the proper source to address their issues; type and file reports, letters, and other documents; take inventory and prepare requisitions for supplies; prepare Form 41's; and perform office receptionist duties.

Related Costs: \$17,051

Training Section

The duties and responsibilities of the library Training Section have increased over the past few years due to mandatory training of staff for city, state, or federal requirements; new hire training; and specialized librarian training to ensure staff stays current on library issues and related matters. Two positions are requested to monitor, track, and report on training needs and requests, and to provide clerical assistance in the section.

❖ Management Analyst II – \$54,059 (9 months funding)

Funds are requested for one (1) Management Analyst II position in the Training Section to interpret and ensure compliance with the Controller's reimbursement policies; prepare, analyze and evaluate monthly and yearly reports related to training registration fees and reimbursements; prepare cost proposals for training programs; and develop online surveys to measure the effectiveness of training programs, analyze survey results and make recommendations to management on changes and improvements to the training programs offered.

Related Costs: \$29,954

❖ Clerk Typist – \$30,772 (9 months funding)

Funds are requested for one (1) Clerk Typist position in the Training Section to assist patrons and staff, in person or by telephone and refer them to the proper source to address their issue; type and file reports, letters, statistical and financial tables and other documents; take inventory and prepare requisitions for supplies; and perform office receptionist duties.

Related Costs: \$17,051

Strategic Partnership Section

❖ Clerk Typist - \$30,772 (9 months funding)

Funds are requested for one (1) Clerk Typist position to provide clerical support to the Strategic Partnership Section. This position will assist in the preparation and distribution of materials to potential partners to collaborate on events and programs; maintain files and databases on current and potential partnerships; and assist in the preparation and coordination of library events and programs.

Currently, a Senior Librarian liaisons with library partners, including 70 Friends of the Library groups, and with Library staff in the preparation of events and programs. The increase in partnerships, special projects, events, and programs requires additional clerical support to maintain files and databases; prepare and distribute correspondence and materials; and ensure the effective and efficient coordination and preparation of events and programs.

Related Costs: \$17,051

Materials Processing Unit

The Materials Processing Unit is responsible for ordering more than \$11.4 million of library materials annually which requires the review of available items, preparation of order requisitions, monitoring of orders made, receipt of items, sorting of items, and distribution of materials to Central Library subject departments and 72 branch libraries. Other responsibilities include resolving shipment issues and vendor disputes to ensure appropriate payments are made, the review and monitoring of contract terms and conditions, and tracking and reporting on expenditures.

❖ Library Assistant II - \$47,231 (9 months funding)

Funds are requested for one (1) Library Assistant II position to provide direct supervision of clerical staff in the Materials Processing Unit of the Collections Section to ensure the quality of customer service provided to library staff and patrons, and to manage the increased workload resulting from additional library materials. Currently, one Library Assistant II supervises 20 clerical employees in the ordering, receiving, sorting, and distribution of library materials. The addition of this position will allow for a more efficient and effective span of control to ensure the quality and timeliness of materials processing.

Since FY 2011-12, library materials have increased by nearly 68 percent (from \$6.8 million to \$11.4 million). This position will allow the Materials Processing Unit to more effectively and efficiently process library materials, resolve staff ordering and receiving issues, resolve vendor disputes and claims, and oversee bindery shipment activities. The addition of this position will ensure that subject departments and branch libraries have the appropriate materials available for patrons to check-out, download, or use at any of the 73 libraries.

Related Costs: \$26,170

❖ Accounting Clerk I - \$42,360 (9 months funding)

Funding is requested for one (1) Accounting Clerk I position in the Library Acquisitions Section to assist in managing the library materials contracts. The library recently entered into formal contracts with six (6) vendors to provide library materials. The position will review the terms and conditions of the contracts to ensure the accuracy of the orders; calculate sales and use tax; monitor and report on library materials expenditures to ensure sufficient funding is available; monitor and report on individual contract spending to ensure spending caps are not exceeded; assist in the development and monitoring of an expenditure plan for library materials; and assist in resolving invoice and receiving disputes with vendors and library staff.

Related Costs: \$23,472

RECLASSIFICATION REQUEST

❖ Accounting Records Supervisor I

Authority is requested for the reclassification of a vacant Accounting Clerk I position (Class Code 1223-1) to an Accounting Records Supervisor position (Class Code 1119-1) in the Accounting Section of the Business Office. The reclassification is necessary in order to provide increased monitoring of accounting transactions, particularly to ensure the timely and accurate payment of invoices, the processing of purchase orders (order, receipt verification, and invoicing), and to ensure compliance with the terms and conditions of contracts. The library will assume the difference in salary and indirect costs during FY 2016-17.

RESOURCES REQUIRED

Budget Program DB4450 (GASP)

1010 – Salaries General

2 – Senior Management Analyst I	\$ 146,234
1 – Departmental Chief Accountant	93,522
1 – Senior Accountant II	69,922
1 – Senior Personnel Analyst I	74,103
1 – Personnel Analyst II	54,059
1 – Management Analyst II	54,059
3 – Clerk Typist	<u>92,316</u>
Total Salaries General	

\$ 584,215

9510 – Indirect Related Costs for Salaries

\$ 323,713

Total DB4450

\$ 907,928

Budget Program DB4449 (Technology Support Services)

1010 – Salaries General

1 – Library Assistant II	\$ 47,231
1 – Accounting Clerk I	<u>\$ 42,360</u>
Total Salaries General	

\$ 89,591

9510 – Indirect Related Costs for Salaries

\$ 49,642

Total DB4449

\$ 139,233

Total Library Department

\$ 1,047,161

IMPACT

Failure to fund this package would result in the library's inability to provide increased and adequate support to staff, contractors and vendors; delays the timely payment of invoices; reductions in the ability to provide repairs and improvements to the 73 libraries in a timely and efficient manner; increases in response times in the investigation of employee discipline and grievances; and delays in the processing and delivery of library materials to the branch libraries and Central Library.

Without the requested positions, there would be an impact on payments, disciplinary processes, and library facility's repair and improvements. In addition, without the new positions, the library's ability to meet the mayor's goals to provide excellent customer service would be reduced.

LIBRARY DEPARTMENT
Proposed Budget - Financial Information

	(A) Adopted Budget 2014-15	(B) Adopted Budget 2015-16	(C) FY 2016-17 Adjustments	(D) Proposed Budget 2016-17
APPROPRIATIONS				
1 Mayor-Council Appropriation.....	\$ 139,401,339	\$ 147,623,777	\$ 10,285,522	\$ 157,909,299
2 Total Appropriations.....	<u>\$ 139,401,339</u>	<u>\$ 147,623,777</u>	<u>\$ 10,285,522</u>	<u>\$ 157,909,299</u>
OTHER REVENUE				
3 Fines and Fees.....	\$ 2,800,000	\$ 2,800,000	\$ --	\$ 2,800,000
4 Other Receipts.....	400,000	400,000	--	400,000
5 Unspent Prior Year Funds from UUFB.....	1,150,000	3,119,000	(1,969,000)	1,150,000
Total Other Revenue.....	<u>\$ 4,350,000</u>	<u>\$ 6,319,000</u>	<u>\$ (1,969,000)</u>	<u>\$ 4,350,000</u>
Total Revenue.....	<u><u>\$ 143,751,339</u></u>	<u><u>\$ 153,942,777</u></u>	<u><u>\$ 8,316,522</u></u>	<u><u>\$ 162,259,299</u></u>
	Adopted Budget 2014-15	Adopted Budget 2015-16	FY 2016-17 Adjustments	Proposed Budget 2016-17
EXPENDITURES				
SALARIES				
6 General.....	\$ 63,145,961	\$ 66,614,347	\$ 2,209,294	\$ 68,823,641
7 As Needed.....	2,696,682	3,146,682	--	3,146,682
8 Overtime.....	35,423	35,423	50,000	85,423
Total Salaries.....	<u>\$ 65,878,066</u>	<u>\$ 69,796,452</u>	<u>\$ 2,259,294</u>	<u>\$ 72,055,746</u>
EXPENSE				
9 Office Equipment	\$ 30,462	\$ 30,462	\$ --	\$ 30,462
10 Printing and Binding.....	50,000	200,000	115,000	315,000
11 Contractual Services.....	5,103,424	7,879,758	2,961,068	10,840,826
12 Transportation	77,463	97,463	--	97,463
13 Library Book Repairs.....	77,796	77,796	--	77,796
14 Office and Administrative	1,471,276	2,093,698	883,235	2,976,933
15 Operating Supplies.....	157,454	157,454	--	157,454
Total Expense.....	<u>\$ 6,967,875</u>	<u>\$ 10,536,631</u>	<u>\$ 3,959,303</u>	<u>\$ 14,495,934</u>
EQUIPMENT				
16 Furniture, Office and Technical Eqpt.....	\$ 576,800	\$ 541,000	\$ 792,000	\$ 1,333,000
Total Equipment.....	<u>\$ 576,800</u>	<u>\$ 541,000</u>	<u>\$ 792,000</u>	<u>\$ 1,333,000</u>
SPECIAL				
17 Library Materials.....	\$ 10,443,466	\$ 11,443,466	\$ 1,650,000	\$ 13,093,466
18 Direct and Indirect Related Costs.....	58,147,445	60,554,228	726,925	61,281,153
20 Central Library - Alterations & Improvements.....	1,494,803	1,071,000	(1,071,000)	-
Total Special.....	<u>\$ 70,085,714</u>	<u>\$ 73,068,694</u>	<u>\$ 1,305,925</u>	<u>\$ 74,374,619</u>
22 Total Library.....	<u><u>\$ 143,508,455</u></u>	<u><u>\$ 153,942,777</u></u>	<u><u>\$ 8,316,522</u></u>	<u><u>\$ 162,259,299</u></u>

**MATTERS PENDING
BOARD OF LIBRARY COMMISSIONERS**

November 12, 2015

<u>SUBJECT</u>	<u>SCHEDULED FOR BOARD MEETING</u>
1. LIBRARY FOUNDATION PRESENTATION	Pending
2. STAFF HIRING ISSUES IN RELATION TO THE ADMINISTRATIVE CLERK EXAM	Pending

COMMISSIONERS' OVERSIGHT RESPONSIBILITY

Library Foundation of Los Angeles Board
Gregory Bettinelli, Vice President
Mai Lassiter, Board Member

Media Marketing Ad Hoc Committee
Bich Ngoc Cao, President
Mai Lassiter, Board Member

Board Policies & Procedures Committee
Chair: Vacant
Member: Vacant