EXHIBIT A

LOS ANGELES PUBLIC LIBRARY
BOARD REPORT

November 12, 2026

TO: Board of Library Commissioners

FROM: John F. Szabo, City Librarian

SUBJECT: **FISCAL YEAR 2027-28 PROPOSED LIBRARY BUDGET**

A. RECOMMENDATIONS:

THAT the Board of Library Commissioners (Board):

1. Approve the attached Proposed Library Budget submittal for Fiscal Year 2027-28 in the amount of $292,536,539.

2. Authorize the City Librarian to make any necessary technical changes to the 2027-28 Proposed Library.

3. Adopt the attached Resolution regarding the approval of the Proposed Library Budget submittal for 2027-28.

B. SUMMARY:

1. In 2027-28, the Library's Charter-mandated appropriation will increase by $12,841,122 to $292,536,539. This amount represents the total available funding for Library operations in 2027-28.

2. The Proposed Budget contains funding for the Facility Planning and Maintenance program for alterations, improvements, repairs, maintenance and landscaping. The requests include branch library alterations and improvements projects for roof replacements, HVAC replacements and upgrades, interior and exterior painting at branch libraries, and unplanned emergency repairs. Central Library projects include: fire alarm controls, HVAC repairs, carpet and upholstery, hand dryer replacements, and unplanned emergency repairs.

3. The Proposed Budget includes continued funding for the Library Experience Office to provide assistance and resources to vulnerable city residents.

4. The Proposed Budget provides funding for LAPD Security Services and contract security services.

5. The Proposed Budget also provides funding for enhanced programs, outstanding collections, robust and innovative technology and increased opportunities for civic engagement. This includes new one-time funding for Olympics related programing and materials, funding for Central Library

exhibitions and the Octavia Lab, and dedicated funding for furniture for branch libraries. The budget also increases funding for Library Materials to $25,035,130, an increase from $6.31 per capita to $6.58 per capita. When voters passed Measure L in 2011, Library Materials spending per capita on Library Materials was $1.79.

6. As stipulated by the City Charter, and as a result of voter-approved Measure L, the Library is responsible for the full repayment of its direct and indirect costs, such as building maintenance, utilities, security services, fleet services and employee benefits. The attached Proposed Budget itemizes the direct and indirect costs which together comprise the related costs. In 2027-28, the Library will pay a total of $103,322,249 for related costs, which is 35.32 percent of the Library's total Proposed Budget.

7. The Proposed Budget adds a total of eleven new positions for 2027-28.
   a. One Library Assistant I for Engagement and Learning to provide support for Outreach and Volunteer Engagement.
   b. One Librarian III for Emerging Technologies and Collections to manage projects related to new technologies.
   c. One Systems Administrator III in Technical Support to provide technical leadership for the Library's public-facing computer security and implementation support team.
   d. One Senior Personnel Analyst II, One Personnel Analyst, and One Senior Administrative Clerk to work in the Records and Selections unit of Human Resources.
   e. One Senior Personnel Analyst I and Two Personnel Analysts to work in the Investigative Support unit of Human Resources.
   f. One Librarian III to work in the Training unit of the Leadership Development Office.
   g. One Administrative Clerk to assist the Commission Executive Assistant II with clerical duties related to the Board of Library Commissioners operations.

8. The 2027-28 Proposed Budget will be submitted to the Mayor and the Office of the City Administrative Officer on November 20, 2026. The budget review process will continue through May 2027 when the final version of the entire City budget will be adopted by the Mayor and Council. In June 2027, the Board will have the opportunity to review and approve this final budget, which will include the updates to the Library's Salaries, General and related costs accounts.

Attachments

Prepared by: Emily Wooten, Management Analyst
Heather Smith, Acting Business Manager

Reviewed by: Claudia Aguilar, Acting Business Manager
Susan Broman, Assistant City Librarian

LIBRARY RESOLUTION NO. 2026-XX (C-XX)

WHEREAS, On November 12, 2026, the Board of Library Commissioners (Board) approved the Fiscal Year 2027-28 Proposed Library Budget in the amount of $292,536,539 to fund existing and enhanced Library Services and programs; and,

THEREFORE, BE IT RESOLVED, That the Board approves for further consideration by the Mayor's Office the Fiscal Year 2027-28 Proposed Library Budget in the amount of $292,536,539 to fund existing and enhanced Library services and programs; and,

FURTHER RESOLVED, That the Board authorizes the City Librarian to make any necessary technical revisions to the Fiscal Year 2027-28 Proposed Library Budget and advise the Board and Mayor of any such changes.

LOS ANGELES PUBLIC LIBRARY













2027 - 2028 Budget Submittal















LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET

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2027-28 Budget Request Summary and Ranking

Department: Library | Department No. 44

	Positions Reg	Positions Reso	General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget
2026-27 Adopted Department Budget:	1311	0	$ -	$ 106,902,917	$ 4,436,924	$ 168,355,576	$ 279,695,417

Departmental Requests

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

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions Reg	Positions Reso	General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request
1	4401	Base	Branch Library Services	Base	BASE	759	-	$ -	$ 61,116,169	$ 2,840,690	$ 36,762,888	$ 100,719,747
2	4402	Base	Central Library Services	Base	BASE	219	-	$ -	$ 15,958,421	$ 1,044,461	$ 11,147,253	$ 28,150,135
3	4403	Base	Engagement and Learning Services	Base	BASE	69	-	$ -	$ 7,359,050	$ 103,891	$ 5,446,889	$ 12,909,830
4	4404	Base	Library Experience Office	Base	BASE	37	-	$ -	$ 3,128,006	$ 67,191	$ 17,921,602	$ 21,116,799
5	4405	Base	Emerging Technologies and Collections	Base	BASE	64	-	$ -	$ 6,004,773	$ -	$ 29,089,689	$ 35,094,462
6	4406	Base	Facility Planning and Maintenance	Base	BASE	52	-	$ -	$ 3,312,900	$ -	$ 33,212,759	$ 36,525,659
7	4449	Base	Technology Support	Base	BASE	38	-	$ -	$ 5,533,072	$ 229,140	$ 13,806,573	$ 19,568,785
8	4450	Base	General Administration and Support Program (GASP)	Base	BASE	73	-	$ -	$ 9,027,399	$ 151,551	$ 5,974,817	$ 15,153,767
9	VAR	Base (Var Req A)	Various	Related Cost Reimbursement to General Fund	BASE	-	-	$ -	$ -	$ -	$ 3,324,139	$ 3,324,139
10	4406	A	Facility Planning and Maintenance	Branch Library Services Alterations and Improvements	CONTINUE	-	-	$ -	$ -	$ -	$ 13,098,658	$ 13,098,658
11	4404	A	Library Experience Office	Security Services	CONTINUE	-	-	$ -	$ -	$ -	$ 2,499,533	$ 2,499,533
12	4403	A	Engagement and Learning Services	Community Outreach and Volunteer Engagement Support	NEW SF 27-28	1	-	$ -	$ 66,183	$ -	$ 37,327	$ 103,510
13	4405	E	Emerging Technologies and Collections	Emerging TechnologyEnhancement	NEW SF 27-28	1	-	$ -	$ 96,320	$ -	$ 54,324	$ 150,644
14	4449	A	Technology Support	Desktop Security and Implementation Enhancement	NEW SF 27-28	1	-	$ -	$ 143,946	$ -	$ 81,186	$ 225,132
15	4450	A	General Administration and Support Program (GASP)	Records and Selections Enhancement	NEW SF 27-28	3	-	$ -	$ 312,291	$ -	$ 176,131	$ 488,422
16	4450	B	General Administration and Support Program (GASP)	Investigative Services Enhancement	NEW SF 27-28	3	-	$ -	$ 254,355	$ -	$ 143,456	$ 397,811
17	4450	C	General Administration and Support Program (GASP)	Leadership Development Office Enhancement	NEW SF 27-28	1	-	$ -	$ 128,427	$ -	$ 72,433	$ 200,860
18	4450	E	General Administration and Support Program (GASP)	Office of the Board of Library Commissioners Support	NEW SF 27-28	1	-	$ -	$ 53,812	$ -	$ 30,351	$ 84,163
19	4405	C	Emerging Technologies and Collections	Library Materials	NEW SF 27-28	-	-	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
20	4401	A	Branch Library Services	Preparing for the 2028 Olympics	NEW SF 27-28	-	-	$ -	$ -	$ -	$ 100,000	$ 100,000
21	4402	B	Central Library Services	Conservation, Preservation and Disaster Preparedness for Special Collections	NEW SF 27-28	-	-	$ -	$ -	$ -	$ 25,000	$ 25,000

2027-28 Budget Request Summary and Ranking

22	4405	A	Emerging Technologies and Collections	Digitization Subscriptions and Supplies	NEW SF 27-28	-	-	$ -	$ -	$ -	$ 90,000	$ 90,000
23	4404	B	Library Experience Office	Mobile Security Camera Units	NEW SF 27-28	-	-	$ -	$ -	$ -	$ 80,000	$ 80,000
24	4402	A	Central Library Services	Central Library Principal Librarians Support	CONTINUE	-	-	$ -	$ -	$ -	$ -	$ -
25	4405	B	Emerging Technologies and Collections	Programmer/Analyst Pay Grade Adjustment	CONTINUE	-	-	$ -	$ -	$ -	$ -	$ -
26	4405	D	Emerging Technologies and Collections	Digital Content Team Support	CONTINUE	-	-	$ -	$ -	$ -	$ -	$ -
27	4405	F	Emerging Technologies and Collections	Pay Grade Advancement - Data Analyst I to II for Data Team	CONTINUE	-	-	$ -	$ -	$ -	$ -	$ -
28	4450	D	General Administration and Support Program (GASP)	Executive Office Support	CONTINUE	-	-	$ -	$ -	$ -	$ -	$ -
29	4450	G	General Administration and Support Program (GASP)	Additional As Needed Salaries Funding	CONTINUE	-	-	$ -	$ -	$ 313,076	$ 9,987	$ 323,063
30	4403	B	Engagement and Learning Services	Programs, Events & Innovation Services	CONTINUE	-	-	$ -	$ -	$ -	$ -	$ -
31	4450	H	General Administration and Support Program (GASP)	Transportation Account Increase	CONTINUE	-	-	$ -	$ -	$ -	$ 12,537	$ 12,537
32	4406	C	Facility Planning and Maintenance	Increase to Services	CONTINUE	-	-	$ -	$ -	$ -	$ 533,800	$ 533,800
33	4406	B	Facility Planning and Maintenance	Direct Cost Reimbursements to the General Fund	CONTINUE	-	-	$ -	$ -	$ -	$ 60,083	$ 60,083
34	4450	F	General Administration and Support Program (GASP)	Reimbursements for Sidewalk Repairs	CONTINUE	-	-	$ -	$ -	$ -	$ 500,000	$ 500,000
35	VAR	B	Various	Funding Realignment	CONTINUE	-	-	$ -	$ -	$ -	$ -	$ -
				Total Departmental Budget Requests (New GF/Sub. SF):		0	0	$ -	$ -	$ -	$ -	$ -
				Total Departmental Budget Requests:		1322	0	$ -	$ 112,495,124	$ 4,750,000	$ 175,291,415	$ 292,536,539

Total Budget Request Summary

	Positions			Full-Time		Expense &	
	Reg	Reso	GF Revenue	Salaries	All Other Salaries	Special	Total Budget
2027-28 Total Requested Departmental Budget (Departmental Requests + Offset Proposals):	1322	0	$ -	$ 112,495,124	$ 4,750,000	$ 175,291,415	$ 292,536,539
Change from 2026-27 Adopted Department Budget:	11	0	$ -	$ 5,592,207	$ 313,076	$ 6,935,839	$ 12,841,122
Percent Change:	0.8%			5.2%	7.1%	4.1%	4.6%

2027-28 Total Requested Non-Departmental Budget (from above):	$ -				$ -
2027-28 Total Requested Departmental + Offset Proposals + Non-Departmental Budget:	$ -	$ 112,495,124	$ 4,750,000	$ 175,291,415	$ 292,536,539

Employment Level

Program:			
As of:	07/01/26	11/01/26	06/30/27
Number of Vacancies:	94	95	104
Number of Authorized Positions:	1311	1311	1311
Vacancy Rate:	7.17%	7.25%	7.93%
Salary Savings Rate:	5%	5%	5%

2027-28 Budget Request Summary by Source of Funds

Department: Library

	Positions Reg	Positions Reso	General Fund Revenue	Total	Total All Special Funds	Library Fund 300
2026-27 Adopted Department Budget:	1311	0	$ -	$ 279,695,417	$ 279,695,417	$279,695,417

Departmental Requests

ıch section of the single program request form [base budget and requests A+] and each various program request). Requests must be segregated into their appropriate sec

BASELINE REQUESTS: List below all requests for Base level funding, as shown on the first section ("2027-28 Baseline Program Data")

Program Code	Request Code	Program Name	Positions Reg	Positions Reso	General Fund Revenue	Total	Total All Special Funds	Library Fund 300
4401	Base	Branch Library Services	759	-	$ -	$ 100,719,747	$ 100,719,747	$ 100,719,747
4402	Base	Central Library Services	219	-	$ -	$ 28,150,135	$ 28,150,135	$ 28,150,135
4403	Base	Engagement and Learning Services	69	-	$ -	$ 12,909,830	$ 12,909,830	$ 12,909,830
4404	Base	Library Experience Office	37	-	$ -	$ 21,116,799	$ 21,116,799	$ 21,116,799
4405	Base	Emerging Technologies and Collections	64	-	$ -	$ 35,094,462	$ 35,094,462	$ 35,094,462
4406	Base	Facility Planning and Maintenance	52	-	$ -	$ 36,525,659	$ 36,525,659	$ 36,525,659
4449	Base	Technology Support	38	-	$ -	$ 19,568,785	$ 19,568,785	$ 19,568,785
4450	Base	General Administration and Support Program (GASP)	73	-	$ -	$ 15,153,767	$ 15,153,767	$ 15,153,767
VAR	VAR	Related Cost Reimbursement to General Fund	-	-	$ -	$ 3,324,139	$ 3,324,139	$ 3,324,139
		Total Base Level Requests:	1311	0	$ -	$ 272,563,323	$ 272,563,323	$ 272,563,323

2027-28 Budget Request Summary by Source of Funds

CONTINUATION REQUESTS: List below all requests to continue the 2026-27 service level (such as continuation of resolution authority

Program Code	Request Code	Program/Request Name	Positions Reg	Positions Reso	General Fund Revenue	Total	Total All Special Funds	Library Fund 300
4402	A	Central Library Services/Central Library Principal Librarians Support	-	-	$ -	$ -	$ -	$ -
4403	B	Engagement and Learning Services/Programs, Events & Innovation Services	-	-	$ -	$ -	$ -	$ -
4404	A	Library Experience Office/Security Services	-	-	$ -			$ 2,499,533
4405	B	Emerging Technologies and Collections/Programmer/Analyst Pay Grade Adjustment	-	-	$ -	$ -	$ -	$ -
4405	D	Emerging Technologies and Collections/ Digital Content Team Support	-	-	$ -	$ -	$ -	$ -
4405	F	Emerging Technologies and Collections/ Data Analyst Pay Grade Adjustment	-	-	$ -	$ -	$ -	$ -
4406	A	Facilities Planning and Maintenance/ Branch Library Services Alterations and Improvements	-	-	$ -	$ 13,098,658	$ 13,098,658	$ 13,098,658
4406	B	Facilities Planning and Maintenance/ Direct Cost Reimbursements to the General Fund	-	-	$ -	$ 60,083	$ 60,083	$ 60,083
4406	C	Facility Planning and Maintenance/Increase to Services	-	-	$ -	$ -	$ -	$ -
4450	D	GASP/ Executive Office Support			$ -	$ 533,800	$ 533,800	$ 533,800
4450	F	GASP/ Reimbursements for Sidewalk Repairs			$ -	$ 500,000	$ 500,000	$ 500,000
4450	G	GASP/ Additional As-Needed Salaries Funding			$ -	$ 323,063	$ 323,063	$ 323,063
4450	H	GASP/ Transportation Account Increase			$ -	$ 12,537	$ 12,537	$ 12,537
VAR	B	Various/Funding Realignment			$ -	$ -	$ -	$ -
		Total Continued Requests:	0	0	$ -	$ 14,528,141	$ 14,528,141	$ 17,027,674

2027-28 Budget Request Summary by Source of Funds

NEW SPECIAL FUND REQUEST FOR 2027-28: List below all requests to expand the 2026-27 service level or to add new services, as ind

Program Code	Request Code	Program/Package Name	Positions Reg	Positions Reso	General Fund Revenue	Total	Total All Special Funds	Library Fund 300
4401	A	Branch Library Services/ Preparing for the 2028 Olympics	-	-	$ -	$ 100,000	$ 100,000	$ 100,000
4402	B	Central Library Services/Conservation, Preservation and Disaster Preparedness for Special Collections	-	-	$ -	$ 25,000	$ 25,000	$ 25,000
4403	A	Engagement and Learning Services/ Community Outreach and Volunteer Engagement Support	1	-	$ -	$ 103,510	$ 103,510	$ 103,510
4404	B	Library Experience Office/Mobile Security Camera Devices			$ -	$ 80,000	$ 80,000	$ 80,000
4405	A	Emerging Technologies and Collections/ Digitization Subscriptions and Supplies	-	-	$ -	$ 90,000	$ 90,000	$ 90,000
4405	C	Emerging Technologies and Collections/ Library Materials	-	-	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000
4405	E	Emerging Technologies and Collections/Emerging Technology Enhancement	1	-	$ -	$ 150,644	$ 150,644	$ 150,644
4449	A	Technology Support/ Desktop Security and Implementation Enhancement	1	-		$ 225,132	$ 225,132	$ 225,132
4450	A	GASP/Records and Selections Enhancement	3	-		$ 488,422	$ 488,422	$ 488,422
4450	B	GASP/ Investigative Services Enhancement	3	-		$ 397,811	$ 397,811	$ 397,811
4450	C	GASP/ Leadership Development Office Enhancement	1	-		$ 200,860	$ 200,860	$ 200,860
4450	E	GASP/ Office of the Board of Library Commissioners Support	1	-		$ 84,163	$ 84,163	$ 84,163
		Total New SF Requests for 2026-27:	11	0	$ -	$ 2,945,542	$ 2,945,542	$ 2,945,542

2027-28 Budget Request Summary by Source of Funds

	Positions		General Fund		Total All Special	Library Fund
	Reg	Reso	Revenue	Total	Funds	300
2027-28 Total Requested Departmental Budget (Departmental Requests + Offset Proposals):	1322	0	$ -	$ 290,037,006	$ 290,037,006	$ 292,536,539
Change from 2026-27 Adopted Department Budget:	11	0	$ -	$ 12,841,122	$ 12,841,122	$ 12,841,122
Percent Change:	0.8%			4.6%	4.6%	4.6%

	Positions		General Fund		Total All Special	Library Fund
	Reg	Reso	Revenue	Total	Funds	300
2027-28 Total Requested Departmental + Offset Proposals + Non-Departmental Budget:	1322	0	$ -	$ 292,536,539	$ 292,536,539	$ 292,536,539

LIBRARY DEPARTMENT
Proposed Budget - Financial Summary

	Adopted Budget 2025-26	Adopted Budget 2026-27	2027-28 Adjustments	Proposed Budget 2027-28
APPROPRIATIONS				
Mayor-Council Appropriation (Measure L).....	$ 269,765,136	$ 279,695,417	$ 12,841,122	$ 292,536,539
Total Appropriations.....	$ 269,765,136	$ 279,695,417	$ 12,841,122	$ 292,536,539
OTHER REVENUE				
Fines and Fees.....	$ --	$ --	$ --	$ --
Other Receipts.....	-	--	--	--
Unspent Prior Year Funds from UUFB.....	$ --	$ --	$ --	$ --
Total Other Revenue.....	$ --	$ --	$ --	$ --
Total Revenue.....	**$ 269,765,136**	**$ 279,695,417**	**$ 12,841,122**	**$ 292,536,539**

	Adopted Budget 2025-26	Adopted Budget 2026-27	2027-28 Adjustments	Proposed Budget 2027-28
EXPENDITURES				
SALARIES				
General.....	$ 101,334,356	$ 106,902,917	$ 5,592,207	$ 112,495,124
As Needed.....	4,186,924	4,186,924	313,076	4,500,000
Overtime.....	250,000	250,000	--	250,000
Total Salaries.....	$ 105,771,280	$ 111,339,841	$ 5,905,283	$ 117,245,124
EXPENSE				
Office Equipment	$ 30,462	$ --	$ --	$ --
Printing and Binding.....	372,000	372,000	(72,000)	300,000
Travel.....	-	-	250,000	250,000
Contractual Services.....	34,033,643	29,359,882	3,991,152	33,351,034
Transportation	97,463	97,463	12,537	110,000
Office and Administrative	11,384,837	11,839,530	(134,454)	11,705,076
Operating Supplies.....	335,886	270,486	(90,000)	180,486
Total Expense.....	$ 46,254,291	$ 41,939,361	$ 3,957,235	$ 45,896,596
EQUIPMENT				
Furniture, Office and Technical Equipment.....	$ 486,706	$ 460,000	$ 233,440	$ 693,440
Transportation Equipment.....	$ 344,000	$ 344,000	$ --	$ 344,000
Total Equipment.....	$ 830,706	$ 804,000	$ 233,440	$ 1,037,440
SPECIAL				
Library Materials.....	$ 23,035,130	$ 24,035,130	$ 1,000,000	$ 25,035,130
Direct and Indirect Related Costs.....	93,873,729	101,577,085	1,745,164	103,322,249
Total Special.....	$ 116,908,859	$ 125,612,215	$ 2,745,164	$ 128,357,379
Total Library Expenditures.....	**$ 269,765,136**	**$ 279,695,417**	**$ 12,841,122**	**$ 292,536,539**
Total Library Budget.....	**$ 269,765,136**	**$ 279,695,417**	**$ 12,841,122**	**$ 292,536,539**

LOS ANGELES PUBLIC LIBRARY
LOS ANGELES COUNTY ASSESSMENT ROLL
2027-28 Charter Appropriation

		All Properties
2026 Assessed Valuation - Los Angeles City	$	975,121,795,759
Multiplier (.03%)		x .0003
2027-28 Charter Required Appropriation	**$**	**292,536,539**
2025 Assessed Valuation - Los Angeles City	$	932,318,055,673
Multiplier (.03%)		x .0003
2026-27 Charter Required Appropriation	**$**	**279,695,417**
Change From Prior Year	**$**	**12,841,122**

Increase of 4.59% based on County Assessor report

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET

4401 - Branch Library Services

Account Number	Account Title	2026-27 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Various Program	2027-28 Proposed
1010	Salaries General	$ 58,853,395	$ 2,262,774		$ 61,116,169			$ 61,116,169
1070	Salaries As-Needed	2,709,197			2,709,197			2,709,197
1090	Salaries Overtime	131,493			131,493			131,493
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	215,000			215,000	50,000	(205,000)	60,000
3310	Transportation	-			-			-
6010	Office and Administrative	812,000		(456,025)	355,975	50,000	631,025	1,037,000
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	36,213,164		(21,251)	36,191,913		(1,972,968)	34,218,945
	TOTAL:	**$ 98,934,249**	**$ 2,262,774**	**$ (477,276)**	**$ 100,719,747**	**$ 100,000**	**$ (1,546,943)**	**$ 99,272,804**

4402 - Central Library Services

Account Number	Account Title	2026-27 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Various Program	2027-28 Proposed
1010	Salaries General	15,515,186	$ 443,235		$ 15,958,421		21,787	$ 15,980,208
1070	Salaries As-Needed	1,016,360			1,016,360			1,016,360
1090	Salaries Overtime	28,101			28,101			28,101
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	460,000			460,000		140,000	600,000
3310	Transportation	-			-			-
6010	Office and Administrative	350,507			350,507	25,000	10,000	385,507
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	40,000			40,000			40,000
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	10,296,746			10,296,746		(1,274,770)	9,021,976
	TOTAL:	**$ 27,706,900**	**$ 443,235**	**$ -**	**$ 28,150,135**	**$ 25,000**	**$ (1,102,983)**	**$ 27,072,152**

4403 - Engagement and Learning Services

Account Number	Account Title	2026-27 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Various Program	2027-28 Proposed
1010	Salaries General	7,038,949	$ 320,101		$ 7,359,050	$ 66,183	12,612	$ 7,437,845
1070	Salaries As-Needed	86,700			86,700			86,700
1090	Salaries Overtime	17,191			17,191			17,191
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	1,315,000			1,315,000	59,014		1,374,014
3310	Transportation	-			-			-
6010	Office and Administrative	483,014			483,014	(59,014)	200,000	624,000
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	3,648,875			3,648,875	37,327	447,776	4,133,978
	TOTAL:	**$ 12,589,729**	**$ 320,101**	**$ -**	**$ 12,909,830**	**$ 103,510**	**$ 660,388**	**$ 13,673,728**

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET

4404 - Library Experience Office

Account Number	Account Title	2026-27 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Various Program	2027-28 Proposed
1010	Salaries General	$ 2,992,950	$ 135,056		$ 3,128,006			$ 3,128,006
1070	Salaries As-Needed	50,000			50,000			50,000
1090	Salaries Overtime	17,191			17,191			17,191
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	2,734,000			2,734,000		(27,000)	2,707,000
3310	Transportation	-			-			-
6010	Office and Administrative	333,000			333,000	80,000	(217,000)	196,000
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	14,854,602			14,854,602	2,499,533	669,723	18,023,858
	TOTAL:	**$ 20,981,743**	**$ 135,056**	**$ -**	**$ 21,116,799**	**$ 2,579,533**	**$ 425,723**	**$ 24,122,055**

4405 - Emerging Technologies and Collections

Account Number	Account Title	2026-27 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2027-28 Proposed
1010	Salaries General	5,775,354	$ 229,419		$ 6,004,773	$ 96,320	(21,787)	$ 6,079,306
1070	Salaries As-Needed	-			-			-
1090	Salaries Overtime	-			-			-
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	1,469,339			1,469,339			1,469,339
3310	Transportation	-			-			-
6010	Office and Administrative	382,124			382,124	90,000		472,124
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	24,035,130			24,035,130	1,000,000		25,035,130
9510	Various Special	3,203,096			3,203,096	54,324	157,155	3,414,575
	TOTAL:	**$ 34,865,043**	**$ 229,419**	**$ -**	**$ 35,094,462**	**$ 1,240,644**	**$ 135,368**	**$ 36,470,474**

4406 - Facility Planning and Maintenance

Account Number	Account Title	2026-27 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Various Program	2027-28 Proposed
1010	Salaries General	3,137,238	$ 175,662		$ 3,312,900		5,660	$ 3,318,560
1070	Salaries As-Needed	-			-			-
1090	Salaries Overtime	-			-			-
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	16,526,690		(9,274,170)	7,252,520	13,232,308	7,000	20,491,828
3310	Transportation	-			-			-
6010	Office and Administrative	19,125		(19,125)	-	241,710	242,700	484,410
6020	Operating Supplies	270,486			270,486	(75,000)	(15,000)	180,486
7300	Furniture, Office & Tech Equip	-			-	233,440		233,440
7340	Transportation Equipment	344,000			344,000			344,000
9010	Library Materials	-			-			-
9510	Various Special	25,345,753			25,345,753	60,083	141,013	25,546,849
	TOTAL:	**$ 45,643,292**	**$ 175,662**	**$ (9,293,295)**	**$ 36,525,659**	**$ 13,692,541**	**$ 381,373**	**$ 50,599,573**

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET

4449 - Technology Support

Account Number	Account Title	2026-27 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Various Program	2027-28 Proposed
1010	Salaries General	$ 5,227,104	$ 305,968		$ 5,533,072	$ 143,946		$ 5,677,018
1070	Salaries As-Needed	195,038			195,038			195,038
1090	Salaries Overtime	34,102			34,102			34,102
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	3,217,967			3,217,967			3,217,967
3310	Transportation	-			-			-
6010	Office and Administrative	7,376,292			7,376,292		(30,000)	7,346,292
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	420,000			420,000			420,000
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	2,792,314			2,792,314	81,186	251,884	3,125,384
	TOTAL:	**$ 19,262,817**	**$ 305,968**	**$ -**	**$ 19,568,785**	**$ 225,132**	**$ 221,884**	**$ 20,015,801**

4450 - General Administration and Support Program (GASP)

Account Number	Account Title	2026-27 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Various Program	2027-28 Proposed
1010	Salaries General	8,362,741	$ 664,658		$ 9,027,399	$ 748,885	(18,272)	$ 9,758,012
1070	Salaries As-Needed	129,629			129,629	313,076		442,705
1090	Salaries Overtime	21,922			21,922			21,922
2080	Office Equipment	-			-			-
2120	Printing and Binding	372,000			372,000		(72,000)	300,000
2130	Travel	-			-		250,000	250,000
3040	Contractual Services	3,421,886			3,421,886		9,000	3,430,886
3310	Transportation	97,463			97,463	12,537		110,000
6010	Office and Administrative	2,083,468			2,083,468		(923,725)	1,159,743
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	5,222,535		(5,222,535)	-	932,358	4,904,326	5,836,684
	TOTAL:	**$ 19,711,644**	**$ 664,658**	**$ (5,222,535)**	**$ 15,153,767**	**$ 2,006,856**	**$ 4,149,329**	**$ 21,309,952**

Total Library

Account Number	Account Title	2026-27 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Various Program	2027-28 Proposed
1010	Salaries General	$ 106,902,917	$ 4,536,873	-	$ 111,439,790	$ 1,055,334	$ -	$ 112,495,124
1070	Salaries As-Needed	4,186,924	-	-	4,186,924	$ 313,076	-	4,500,000
1090	Salaries Overtime	250,000	-	-	250,000	$ -	-	250,000
2080	Office Equipment	-	-	-	-	$ -	-	-
2120	Printing and Binding	372,000	-	-	372,000	$ -	(72,000)	300,000
2130	Travel	-			-	$ -	250,000	250,000
3040	Contractual Services	29,359,882	-	(9,274,170)	20,085,712	$ 13,341,322	(76,000)	33,351,034
3310	Transportation	97,463	-	-	97,463	$ 12,537	-	110,000
6010	Office and Administrative	11,839,530	-	(475,150)	11,364,380	$ 427,696	(87,000)	11,705,076
6020	Operating Supplies	270,486	-	-	270,486	$ (75,000)	(15,000)	180,486
7300	Furniture, Office & Tech Equip	460,000	-	-	460,000	$ 233,440	-	693,440
7340	Transportation Equipment	344,000	-	-	344,000	$ -	-	344,000
9010	Library Materials	24,035,130	-	-	24,035,130	$ 1,000,000	-	25,035,130
9510	Various Special	101,577,085	-	(5,243,786)	96,333,299	$ 3,664,811	3,324,139	103,322,249
	TOTAL:	**$ 279,695,417**	**$ 4,536,873**	**$ (14,993,106)**	**$ 269,239,184**	**$ 19,973,216**	**$ 3,324,139**	**$ 292,536,539**

LOS ANGELES PUBLIC LIBRARY
Fiscal Year 2027-28
Deletion of One-Time Funding

BB	Budget Program	Item Description	3040	6010	9510	Total Deletion
25	4401	Branch Libraries Alterations and Improvements	$ -	$ 456,025	$ -	$ 456,025
25	4406	Branch Libraries Alterations and Improvements	$ 7,274,170	$ 19,125	$ -	$ 7,293,295
26	4406	Central Library Long-Term Capital Improvements	$ 2,000,000	$ -	$ -	$ 2,000,000
29	4450	Reimbursements for Sidewalk Repair	$ -	$ -	$ 500,000	$ 500,000
34	4401	Contingency Funding	$ -	$ -	$ 21,251	$ 21,251
34	4450	Contingency Funding	$ -	$ -	$ 4,722,535	$ 4,722,535
		TOTAL:	**$ 9,274,170**	**$ 475,150**	**$ 5,243,786**	**$ 14,993,106**

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET

BRANCH LIBRARY SERVICES
BUDGET PROGRAM 4401

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

FISCAL YEAR 2027-28
NEW FUNDING REQUESTS

Preparing for the 2028 Olympics (BLS Request A)
The Los Angeles Public Library requests $100,000 in one-time funds for the design and preparation of marketing materials, outreach supplies, and services that will be needed by the Library Department during the Summer Olympics and Paralympics to be held in 2028.
Contractual Services -- $50,000
Office and Administrative -- $50,000

FISCAL YEAR 2027-28
VARIOUS PROGRAM CHANGES

Related Cost Reimbursement to General Fund (Various Program Request A)
The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2027-28 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request B)
The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B).

BRANCH LIBRARY SERVICES
BUDGET PROGRAM 4401
2027-28 Base Budget: $100,719,747
2027-28 New Funding Requests: $1,000,000
2027-28 Various Program Changes: ($1,546,946)
2027-28 PROPOSED PROGRAM BUDGET: $99,272,801

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET

CENTRAL LIBRARY SERVICES
BUDGET PROGRAM 4402

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

FISCAL YEAR 2027-28
NEW FUNDING REQUESTS

Central Library Principal Librarians Support (CLS Request A)
The Library seeks to add one Library Assistant I (1172-1) and delete one Secretary (1116-0) position to support the Principal Librarians who oversee the operations of Central Library Services. No additional funding is requested, as the Library will assume the difference in salary and indirect costs for 2027-28.

Central Library Services has three Principal Librarians overseeing 14 divisions within the Central Library with no dedicated clerical support. The delegation of these operational and clerical functions will allow Principal Librarians to refocus their time on administrative oversight, program strategy, and division management.
No additional funding is requested as the Library will assume the difference in salary and indirect costs during 2027-28.

Conservation, Preservation and Disaster Preparedness for Special Collections (CLS Request B)
Add funding in the Office and Administrative Account for conservation, preservation and disaster preparedness supplies for the Library's Special Collections.

Currently, there is no dedicated budget for archival supplies for conservation and preservation purposes, which may include special housing, mylar, or conservation work on specific items. This new budget will allow the Library to create better conditions for its special collections which may include an additional fireproof and waterproof vault, humidifiers, special vacuums for cleaning dusty or moldy items, UV filters for all lighted areas, and procuring conservator services when the work cannot be done in-house. It
Office and Administrative -- $25,000

FISCAL YEAR 2027-28
VARIOUS PROGRAM REQUESTS

Related Cost Reimbursement to General Fund (Various Program Request A)
The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2027-28 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request B)
The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B).

CENTRAL LIBRARY SERVICES
BUDGET PROGRAM 4402
2027-28 Base Budget: $28,150,135
2027-28 New Funding Requests: $25,000
2027-28 Various Program Requests: ($1,102,983)
2027-28 PROPOSED PROGRAM BUDGET: $27,072,152

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET

ENGAGEMENT AND LEARNING SERVICES
BUDGET PROGRAM 4403

The Engagement and Learning Services Program develops, monitors, coordinates and evaluates library programs and services for the entire Library Department; these include Volunteer Services, Community Outreach, Young Adult Services, Children's Services, Immigrant Integration, Legal Services and Clinics, Wellness and Community Health Services, Financial Empowerment Services, Lifelong Essentials, Adult Literacy Services, Career Online High School, Cultural and Author Programming, Explore L.A. with Discover & Go, STEAM Programs, Neighborhood Science Initiative, and the Diversity and Inclusion Apprenticeship Program.

FISCAL YEAR 2027-28
NEW FUNDING REQUESTS

Community Outreach and Volunteer Engagement Support (E&L Request A)
The Library requests nine months funding and regular position authority for one Library Assistant I (1172-1) position to provide operational, financial, and administrative support to the Community Outreach and Volunteer Engagement units.

Community Outreach and Volunteer Engagement has expanded significantly in both the scope and complexity of the services coordinated. A Library Assistant I will provide dedicated support to manage operational, financial, and administrative functions across Community Outreach and Volunteer Engagement.
Salaries, General -- $66,183
Various Special -- $37,327

Programs, Events, and Innovation Services (E&L Request B)
The Library is requesting $91,014 for Programs, Events, and Innovation Services be added to the Contractual Services Account.

This request reallocates on-going funds in the Contractual Services Account currently allocated for Leadership Facilitation and Consulting and Livescan Services to Programs, Events, and Innovation Services to pay for services related to producing the Los Angeles Maker Faire at Central Library, delivering programing at community outreach sites, and presenting volunteer recognition events and trainings.
This is a net zero add to the budget as funding can be transferred from items currently in the Library's base budget.

FISCAL YEAR 2027-28
VARIOUS PROGRAM REQUESTS

Related Cost Reimbursement to General Fund (Various Program Request A)
The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2027-28 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request B)
The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B).

ENGAGEMENT AND LEARNING SERVICES
BUDGET PROGRAM 4403
2027-28 Base Budget: $12,909,830
2027-28 New Funding Requests: $103,510
2027-28 Various Program Requests: $660,388
2027-28 PROPOSED PROGRAM BUDGET: $13,673,728

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET

LIBRARY EXPERIENCE OFFICE
BUDGET PROGRAM 4404

The Library Experience Office administers the Library's ongoing efforts to reimagine security and safety in the Library while providing outreach for the most vulnerable patrons through programs and direct contact. The Library Experience Office provides a more welcoming and safe library experience for patrons by engaging with patrons who are in need of services such as housing, mental health care, primary care, and substance use; develop long-term solutions to address and prevent serious incidents; develop training programs for library staff to enhance customer service, de-escalation, and identification of social service needs; and, serve as the Library's designated liaison with the Los Angeles Police Department to coordinate security coverage for library locations.

FISCAL YEAR 2027-28
NEW FUNDING REQUESTS

Security Services (LibEx Request A)
Add funding in the Various Special Account for security services at Central Library and branch libraries.

These funds are for LAPD security services to cover the cost-of-living adjustments for LAPD sworn officers and civilian Security Officers. The funds will also pay for rate increases for contract security guards as a result of a Living Wage Ordinance increase that will go into effect in July 2027
Various Special -- $2,499,533

Mobile Security Camera Units (LibEx Request B)
The Library requests funding in the Office and Administrative Account for two mobile security camera units to be deployed as needed across the Library system.

The mobile security camera units will be used to cover areas that are not visible by existing exterior security cameras at many branch libraries. The units will assist in the deterrence of break-ins, vandalism, arson fires, and will help with the investigation of these incidents.
Office and Administrative -- $80,000

FISCAL YEAR 2027-28
VARIOUS PROGRAM REQUESTS

Related Cost Reimbursement to General Fund (Various Program Request A)
The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2027-28 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request B)
The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B).

LIBRARY EXPERIENCE OFFICE
BUDGET PROGRAM 4404
2027-28 Base Budget: $21,116,799
2027-28 New Funding Requests: $2,579,533
2027-28 Various Program Requests: $425,723
2027-28 PROPOSED PROGRAM BUDGET: $24,122,055

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET

EMERGING TECHNOLOGIES AND COLLECTIONS
BUDGET PROGRAM 4405

This program provides robust collection and digital services. It builds and supports the public website, digital literacy programs, and online tools for the Library. Furthermore, it oversees the acquisition, cataloging, processing, and digitization of physical and digital collections to serve Angelenos.

FISCAL YEAR 2027-28
NEW FUNDING REQUESTS

Digitization subscriptions and supplies (ETC Request A)
The Library requests $90,000 be added to the Office and Administrative account for Digitization subscriptions and supplies.

Previously, Digitization was funded through the Photo Fund held by Central Library Services' Special Collections section. This request ensures the Digitization unit under ETC maintains day-to-day operations and enables essential hardware and software upgrades.
Office and Administrative -- $90,000

Programmer/Analyst Pay Grade Adjustment (ETC Request B)
Authority is requested for a pay grade advancement for one current Programmer/Analyst II (1431-2) to Programmer/Analyst IV (1431-4) in the Integrated Library System (ILS) Support Team.

This position was initially funded as a Programmer/Analyst II, upon filling the vacancy it was noted that the position duties and responsibilities constituted a higher position. The Programmer/Analyst IV is responsible for the maintenance and monitoring of the Integrated Library System which supports mission-critical functions: essential circulation functions; bibliographic maintenance; acquisition of library materials; renewals of library materials; patron-placed holds; public access catalog; integration with third-party vendors for the computer reservation system, self-checkout workstations, automated e-mails, telephonic notifications to patrons, provisions of e-commerce, and collection services.
No additional funding is requested as the Library will assume the difference in salary and indirect costs during 2027-28.

Library Materials (ETC Request C)
Add funding to the Library Materials Account to respond to the increase in demand for digital Library materials, Special Collections, and patron-driven acquisition of print and digital library materials.
Library Materials -- $1,000,000

Digital Content Team Support (ETC Request D)
Authority is requested for a position reallocation for one existing position of Administrative Clerk (1358-0) to Library Assistant I (1172-1) to support the Digital Content Team.
This request supports the changing operational needs of the role, while it maintains the essential clerical functions for the Digital Content Team which is responsible for the managing of the

Library's website and online presence. The responsibilities include, deployment and curation of digital assets, managing website event notifications, content audits, and development of branch-level marketing communications.
No additional funding is requested as the Library will assume the difference in salary and indirect costs during 2027-28.

Emerging Technology Enhancement (ETC Request E)
The Library requests nine-months funding and regular authority for one Librarian III (6152-3) to work in the Emerging Technology section of Emerging Technologies and Collections.

The Addition of a Librarian III to the Emerging Technology section optimizes management and provides dedicated technical expertise. This role will directly lead the implementation of AI-driven tools, research new technologies, and develop AI literacy training for staff and patrons.
Salaries, General -- $96,320
Various Special -- $54,324

Data Analyst Pay Grade Adjustment (ETC Request F)
The Library requests the authority for a pay grade advancement for one current Data Analyst I (1779-1) to Data Analyst II (1779-2) in the Data Team.

The Data Team collects, cleans, and manages data from internal departments and third-party vendors to ensure accuracy across the Library. The paygrade advancement for this position will provide specialized technical expertise and senior leadership necessary to implement critical operational advancements.
No additional funding is requested as the Library will assume the difference in salary and indirect costs during 2027-28.

FISCAL YEAR 2027-28
VARIOUS PROGRAM REQUESTS

Related Cost Reimbursement to General Fund (Various Program Request A)
The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2027-28 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request B)
The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B).

EMERGING TECHNOLOGIES AND COLLECTIONS
BUDGET PROGRAM 4405
2027-28 Base Budget: $34,865,043
2027-28 New Funding Requests: $1,240,644
2027-28 Various Program Requests: $135,368
2027-28 PROPOSED PROGRAM BUDGET: $36,470,474

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET

FACILITIES PLANNING AND MAINTENANCE
BUDGET PROGRAM 4406

The Facility Planning and Maintenance program provides for all facility assessments, alterations, improvements, construction activities, repairs, maintenance, and landscaping. The program oversees storage and distribution of materials; provides shipping of materials throughout the Library system; provides mail services; and coordinates all activities with the Department of General Services, Department of Public Works, Bureau of Engineering, and other City departments regarding construction, maintenance and utilities for the Library. This program also coordinates the use of Library property for rental and filming purposes.

FISCAL YEAR 2027-28
NEW FUNDING REQUESTS

Branch Library Services Alterations and Improvements (FPM Request A)
The Library requests additional one-time funding in the Contractual Services and Office and Administrative accounts for branch libraries' alterations and improvements. Library facilities are visible representations of the City and reflect the communities in which they are located. Repairs and replacements of items for ADA compliance, painting, or fire safety systems are all important aspects in making the branch libraries appealing and inviting for patrons, while also addressing health and safety issues. Each year a list of the most important alteration and improvement projects for the branch libraries is developed internally and costs are estimated in consultation with the Department of General Services or the Department of Public Works Bureau of Engineering. This request will provide funding for maintenance, alterations and improvements to the 72 branch libraries. In addition, the request will provide funding to plan for and execute large and/or long-term facility projects.
See Exhibit A for a detailed list of projects.
Expense Accounts -- $13,098,658 (One Time)

Direct Cost Reimbursements to the General Fund (FPM Request B)
The Library requests funding in the Various Special Account for direct cost reimbursements to the General Fund.

Water, Gas, Building Maintenance
Decrease funding in the amount of ($1,314,917) for water, natural gas, and building maintenance to match estimated expenditures.

Electricity, Custodial, Parking Lot Operations, Fleet, Fuel, Architect Services
Increase funding in the amount of $1,375,000 for electricity, custodial, parking lot operations, fleet services, fuel, and architect services provided to the Library.
General Fund Reimbursement – Direct Costs -- $60,083

Increase to Services (FPM Request C)
The Library requests $650,000 in additional funds in the Contractual Services Account to cover increases in the operating expenses for Facilities Planning and Maintenance.

Branch libraries maintenance, bio clean up, emergency and special cleaning
There is an increase in labor and material costs to perform these services, and additional funding is required.
Contractual Services -- $650,000, mitigated by $116,200 transferred from items currently in the Library's base budget for a net increase of $533,800.

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FISCAL YEAR 2027-28
VARIOUS PROGRAM REQUESTS

Related Cost Reimbursement to General Fund (Various Program Request A)
The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2027-28 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request B)
The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B)

FACILITIES PLANNING AND MAINTENANCE
BUDGET PROGRAM 4406
2027-28 Base Budget: $36,525,659
2027-28 New Funding Requests: $13,692,51
2027-28 Various Program Requests: $381,373
2027-28 PROPOSED PROGRAM BUDGET: $50,599,573

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE (4406)
BRANCH LIBRARIES A&I PROJECTS
EXHIBIT A

Branch	Item	Est. Cost
Various-- 5 branches	AV Upgrades (Phase Four)	$48,342
	Total Estimated Cost:	$241,710

Branch	Item	Est. Cost
Various-- 10 branches	Range Electrification (Phase Four)	$7,051
	Total Estimated Cost:	$70,510

Branch	Item	Est. Cost
Various-- 20 branches	Exterior Book Drop Replacements (Phase Four)	$11,672
	Total Estimated Cost:	$233,440

Branch	Item	Est. Cost
Various-- 10 branches	Parking Lot Slurry and Restriping (Phase Three)	$43,054
	Total Estimated Cost:	$430,540

Branch	Item	Est. Cost
Various-- 10 branches	Interior & Exterior Painting (Phase Three)	$326,317
	Total Estimated Cost:	$3,263,170

Branch	Item	Est. Cost
Various-- 10 branches	Window Treatments (Phase Three)	$34,500
	Total Estimated Cost:	$345,000

Branch	Item	Est. Cost
Various-- 10 branches	Graffiti Film Replacement (Phase Three)	$23,590
	Total Estimated Cost:	$235,900

Branch	Item	Est. Cost
Various-- 14 branches	Baby Changing Tables (Phase Two)	$12,720
	Total Estimated Cost:	$178,080

Branch	Item	Est. Cost
Various-- 15 branches	Branch Library Workroom Redesign/Refresh	$75,000
	Total Estimated Cost:	$1,125,000

Branch	Item	Est. Cost
Various-- 10 branches	Lighting Improvements (LED Retrofit, interior lighting improvement, exterior security lighting)	$110,416
	Total Estimated Cost:	$1,104,160

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE (4406)
BRANCH LIBRARIES A&I PROJECTS
EXHIBIT A

Branch	Item	Est. Cost
Various-- 9 branches	Wood/Bamboo Floor Maintenance Plan	$12,075
	Total Estimated Cost:	$108,675

Branch	Item	Est. Cost
Panorama	Water Intrusion Prevention	$68,620
Platt	Water Intrusion Prevention	$68,620
Playa Vista	Water Intrusion Prevention	$68,620
Robertson	Water Intrusion Prevention	$68,620
	Total Estimated Cost:	$274,480

Branch	Item	Est. Cost
Lincoln Heights	HVAC Replacement & Electrification	$273,000
Los Feliz	HVAC Replacement & Electrification	$336,000
RL Stevenson	HVAC Replacement & Electrification	$178,500
Watts	HVAC Replacement & Electrification	$157,500
	Total Estimated Cost:	$945,000

Branch	Item	Est. Cost
Los Feliz	Roof Replacement	$429,474
Northridge	Roof Replacement	$429,474
Pico Union	Roof Replacement	$429,474
Porter Ranch	Roof Replacement	$429,474
Studio City	Roof Replacement	$429,474
Sylmar	Roof Replacement	$429,474
Woodland Hills	Roof Replacement	$429,474
	Total Estimated Cost:	$3,006,318

Branch	Item	Est. Cost
RL Stevenson	Plumbing - Domestic water full repipe	$225,545.00
Goldwyn Hollywood	Plumbing - Storm water pump control panel	$69,122.00
	Total Estimated Cost:	$294,667

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE (4406)
BRANCH LIBRARIES A&I PROJECTS
EXHIBIT A

Branch	Item	Est. Cost
Harbor Gateway	Fire Alarm - full replacement	$51,702
Mar Vista	Fire Alarm - full replacement	$51,702
Memorial	Fire Alarm - full replacement	$51,702
Will & Ariel Durant	Fire Alarm - full replacement	$51,702
Wilmington	Fire Alarm - full replacement	$51,702
Ascot	Fire sprinkler head replacement	$44,100
Chinatown	Fire sprinkler head replacement	$56,175
Cypress Park	Fire sprinkler head replacement	$60,900
El Sereno	Fire sprinkler head replacement	$45,150
Junipero Serra	Fire sprinkler head replacement	$29,400
Lincoln Heights	Fire sprinkler head replacement	$50,400
	Total Estimated Cost:	$544,635

Branch	Item	Est. Cost
Silverlake	Elevator Modernization	$180,000
Pio Pico Koreatown	Elevator Modernization	$180,000
Westwood	Elevator Modernization	$210,000
	Total Estimated Cost:	$570,000

Branch	Item	Est. Cost
Vernon	ADA Button for Main Entrance	$90,971
	Total Estimated Cost:	$90,971

Branch	Item	Est. Cost
TBD	Branch Refresh	$1,500,000
	Total Estimated Cost:	$1,500,000

Branch	Item	Est. Cost
Various--72 branches	Unplanned Emergency Repairs	$536,402
	Total Estimated Cost:	$536,402

2027-28 Project Costs	$15,098,658
Less 2027-28 Base Funding	$ (2,000,000)
Additional One-Time Funds Needed	**$ 13,098,658**

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET

TECHNOLOGY SERVICES
BUDGET PROGRAM 4449

This program provides technology support for the Library and library patrons including systems development, cyber security, digital experiences, infrastructure and network administration and maintenance, communications, video security management system, access control system, data storage and recovery, and electronic access to library resources.

FISCAL YEAR 2027-28
NEW FUNDING REQUESTS

Desktop Security and Implementation Enhancement (IT Request A)
The Library requests nine-months funding and regular position authority for one Systems Administrator III (1455-3) to work for the Client Technologies - Desktop Security and Implementation support team.

This position will be responsible for administrative leadership oversight over computer services, server virtualizations, computer security, and specialized library technology devices such as free scanners, wayfinding kiosks and apps, conference room technologies, and many other services.
Salaries, General -- $143,946
Various Special -- $81,186

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FISCAL YEAR 2027-28
VARIOUS PROGRAM REQUESTS

Related Cost Reimbursement to General Fund (Various Program Request A)
The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2027-28 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request B)
The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B)

TECHNOLOGY SERVICES
BUDGET PROGRAM 4449
2027-28 Base Budget: $19,568,785
2027-28 New Funding Requests: $225,132
2027-28 Various Program Requests: $221,884
2027-28 PROPOSED PROGRAM BUDGET: $20,015,801

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET

GENERAL ADMINISTRATION AND SUPPORT
BUDGET PROGRAM 4450

The General Administration and Support Program (GASP) provides the essential administrative infrastructure to realize the Department's vision that knowledge, dignity, and opportunity belong to everyone. By providing policy direction, strategic planning, business management, and reports, GASP ensures the operational capacity for LAPL to fulfill its mission and connect Angelenos to ideas, inspiration, and one another. GASP is responsible for accounting, budgeting, contracting, personnel, leadership development, and public and media relations, functions that embody the core institutional values of people-centered service, radical access, civic belonging, collaborative strength, and playful curiosity. To advance the 2026-2031 Strategic Plan, GASP fosters the organizational culture, partnerships, and professional capacity necessary to ensure staff at all levels are empowered to champion lifelong learning. Over the next five years, LAPL will focus on these values to shape the future of both the Library and Los Angeles, employing collaborative strength and playful curiosity to provide radical access to resources that foster a deep sense of civic belonging.

FISCAL YEAR 2027-28
NEW FUNDING REQUESTS

Records and Selections Enhancement (GASP Request A)
The Library requests twelve-months funding and regular position authority for one Senior Personnel Analyst II (9167-2); and nine-months funding and regular position authority for one Personnel Analyst (1731-0) and one Sr. Administrative Clerk (1368-0) to work in the Records and Selections unit of Human Resources.

These positions will provide dedicated leadership across Employee Records, Hiring, Workers' Compensation, Leaves (FMLA), and Reasonable Accommodations, manage position control, organizational charts, the Employer Level Report (ELR), and the In-Class Report, and assist with time-sensitive payroll documents, personnel change forms, and daily Workday transactions.
Salaries, General -- $312,291
Various Special -- $176,131

Investigative Support Enhancement (GASP Request B)
The Library requests nine-months funding and regular position authority for one Senior Personnel Analyst I (9167-1) and two Personnel Analysts (1731-0) to work in the Investigative Support unit of Human resources.

These positions will provide specialized support through the entire investigative lifecycle, restore core HR capacity, and improve consistency and timelines across investigations.
Salaries, General -- $254,355
Various Special -- $143,456

Leadership Development Office Enhancement (GASP Request C)
The Library requests twelve months funding and regular position authority for one Librarian III (6152-3) to work in the Leadership Development Office.
This position will be responsible for developing and implementing Safety and Security Training, communications projects and training, leadership projects and training, and training on Strategic Plan Initiatives
Salaries, General -- $128,427
Various Special -- $72,433

Executive Office Support (GASP Request D)
Authority is requested for a position reallocation for one existing Principal Clerk (1201-0) to Executive Administrative Assistant II (1117-2) for the Executive office.

The duties of this role have expanded past the classification specifications of a Principal Clerk. This role performs highly sensitive and detailed work in close collaboration with the City Librarian and Assistant City Librarians. This request will bring the Library budget in line with current Library staffing as the Library employs an Executive Administrative Assistant II in Library Personnel Resolution authority; however, the position is budgeted as a Principal Clerk position.
No additional funding is requested as the Library will assume the difference in salary and indirect costs during 2027-28.

Office of the Board of Library Commissioners Support (GASP Request E)
The Library requests nine-months funding and regular position authority for one Administrative Clerk (1358-0) position to assist the Commission Executive Assistant II with clerical duties related to the Board of Library Commissioners operations.

Support to the Commission is provided by a Commission Executive Assistant II and by two part-time Administrative Clerks. The Library would like to have a single full-time Administrative Clerk instead of the two part-time temporary positions. Having a full-time Administrative Clerk will create stability within the office and allow for better planning and completion of projects with extended timelines.
Salaries, General -- $53,812
Various Special -- $30,351

Reimbursements for Sidewalk Repairs (GASP Request F)
The Library requests one-time funding in the Various Special Account for direct cost reimbursements to the General Fund and for the Library's Reserve Fund.

City Sidewalk Repair Program (Willits Act)
Add $500,000 in one-time funding for sidewalk repairs to Library facilities.
General Fund Reimbursement – Direct Costs - $500,000 (One-Time)

Additional As-Needed Salaries Funding (GASP Request G)
The Library requests additional funding in the Salaries As-Needed Account and the Various Special Account for staff cost increases.
Salaries, As Needed -- $313,076
Various Special -- $9,987

Transportation Account Increase (GASP Request H)
The Library requests additional funding for the Transportation Account for mileage payment increases.

Transportation -- $12,537

FISCAL YEAR 2027-28
VARIOUS PROGRAM REQUESTS

Related Cost Reimbursement to General Fund (Various Program Request A)
The Library is required to reimburse the City's General Fund for Related Costs. This request is for adjustments related to the 2027-28 Wages and Count. (See Various Program Request A Exhibit A)

Funding Realignment (Various Program Request B)
The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B)

GENERAL ADMINISTRATION AND SUPPORT
BUDGET PROGRAM 4450
2027-28 Base Budget: $15,153,768
2027-28 New Funding Requests: $2,006,856
2027-28 Various Program Requests: $4,149,329
2027-28 PROPOSED PROGRAM BUDGET: $21,309,953

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET

VARIOUS PROGRAM REQUESTS

Related Cost Reimbursements to the General Fund (Various Program Request A)
The Library requests funding in the Various Special Account for adjustments to related cost reimbursements to the General Fund as a result of an increase in the Wages and Count as follows:

- *RETIREMENT*
  Increased funding in the amount of $1,381,478 is required to pay for employee retirement benefits. Currently, the Library reimburses the City General Fund 30.45 percent of salary costs for employee retirement benefits.

- *FRINGE BENEFITS*
  Increased funding in the amount of $1,032,517 is required to pay for employee fringe benefits. Currently, the Library reimburses the City General Fund 22.76 percent of salary costs for employee fringe benefits.

- *CENTRAL SERVICES*
  Decreased funding in the amount of $191,957 is required to pay for central services provided to the Library by City support departments. Currently, the Library reimburses the City General Fund 3.19 percent of salary costs for central services.

- *RECONCILIATION*
  The true-up reconciliation of fiscal year 2025-26 actual salary expenditures resulted in the City owing the Library a credit of $(782,775) from overpayments of related costs. The true up from the 2023-24 actual salary expenditures resulted in the City owing the Library a credit of $(1,500,961), so the incremental adjustment for fiscal year 2027-28 is an increase $718,186.

These amounts do not include related costs for new positions which are detailed in the individual budget requests for the positions. Please see Exhibit A for the total related cost reimbursements to the General Fund for 2027-28 as well as the 2027-28 direct costs.

Funding Realignment (Various Program Request B)
The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request B Exhibit B).
No additional funding is requested as this is just realigning current funding across budget programs and accounts.

Exhibit A

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET
VARIOUS SPECIAL ACCOUNT 9510

Account 9510 / Various Special	2026-27 Adopted	Adjustments	2027-28 Proposed
Indirect Costs (CAP 48)			
Employee Retirement	$ 32,551,937	**$ 1,702,828**	$ 34,254,765
Fringe Benefits	24,335,904	**1,272,711**	25,608,615
Central Services	3,496,535	**235,609**	3,732,144
Reconciliation (2024-25 Reimbursement)	(1,500,961)		
Reconciliation (2025-26 Reimbursement)		**718,186**	(782,775)
Sub-Total:	**$ 58,883,415**	**$ 3,929,334**	**$ 62,812,749**
	57.97%		60.79%
Direct Costs			
Water	$ 650,000	**$ (15,000)**	$ 635,000
Electricity	6,125,000	**544,000**	6,669,000
Natural Gas	450,000	**(50,000)**	400,000
Custodial / GSD	8,000,000	**400,000**	8,400,000
Parking Lot Operations / GSD	400,000	**350,000**	750,000
Mail / GSD	10,000	**-**	10,000
Building Maintenance / GSD	7,504,917	**(1,249,917)**	6,255,000
Fleet / GSD	75,000	**10,000**	85,000
Fuel / GSD	65,000	**31,000**	96,000
Refuse Collection / PW Sanitation	130,000	**-**	130,000
City Reimbursement Credit Card Fees	7,500	**-**	7,500
Security Services / LAPD and Contract Security	13,782,467	**2,499,533**	16,282,000
Architect/BOE	250,000	**40,000**	290,000
City Sidewalk Repair Program (Willits Act)	500,000	**-**	500,000
Direct Cost Contingency Funding	4,743,786	**(4,743,786)**	-
Sub-Total:	**$ 42,693,670**	**$ (2,184,170)**	**$ 40,509,500**
	42.03%		39.21%
TOTAL ACCOUNT 9510 / VARIOUS SPECIAL:	**$ 101,577,085**	**$ 1,745,164**	**$ 103,322,249**
	ONE-TIME		**ONE-TIME**
	$ 5,243,786		$ 500,000

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET **Exhibit A2**
WAGES AND COUNT INDIRECT COSTS

		CAP 48			
Budget Program	W&C	Retirement 30.45%	Fringe 22.76%	Central 3.19%	TOTAL 56.40%
4401	$ 2,262,774	$ 689,015	$ 515,007	$ 72,182	$ 1,276,204
4402	$ 443,235	$ 134,965	$ 100,880	$ 14,139	$ 249,984
4403	$ 320,101	$ 97,471	$ 72,855	$ 10,211	$ 180,537
4404	$ 135,056	$ 41,125	$ 30,739	$ 4,308	$ 76,172
4405	$ 229,419	$ 69,858	$ 52,216	$ 7,318	$ 129,392
4406	$ 175,662	$ 53,489	$ 39,981	$ 5,604	$ 99,074
4449	$ 305,968	$ 93,167	$ 69,638	$ 9,760	$ 172,565
4450	$ 664,658	$ 202,388	$ 151,276	$ 21,203	$ 374,867
TOTAL:	**$ 4,536,873**	**$ 1,381,478**	**$ 1,032,592**	**$ 144,725**	**$ 2,558,795**

True-Up: $ (782,775)

Total: $ 1,776,020

LOS ANGELES PUBLIC LIBRARY
2027-28 PROPOSED BUDGET
INDIRECT COSTS CALCULATIONS

Exhibit A3

Account No.	Account Title	2026-27 Adopted	W&C	New Positions	2027-28 Proposed	CAP 48 Retirement 30.45%	Fringe 22.76%	Central 3.19%	TOTAL 56.40%
1010	Salaries, General	$ 106,902,917	$ 4,536,873	$ 1,055,334	$ 112,495,124	$ 34,254,765	$ 25,603,890	$ 3,588,594	$ 63,447,249

Account No.	Account Title	2026-27 Adopted	One-Time Deduction	New Requests	2027-28 Proposed	Retirement	Fringe	Central 3.19%	TOTAL 3.19%
1070	Salaries, As-Needed	$ 4,186,924		$ 313,076	$ 4,500,000			$ 143,550	$ 143,550

Account No.	Account Title	2026-27 Adopted	New Requests	2027-28 Proposed	Retirement	Fringe 1.89%	Central 0.00%	TOTAL 1.89%
1090	Salaries, Overtime	$ 250,000		$ 250,000		$ 4,725	$ -	$ 4,725

	TOTAL:	**$ 111,339,841**	**$ 4,536,873**	**$ 1,368,410**	**$ 117,245,124**	**$ 34,254,765**	**$ 25,608,615**	**$ 3,732,144**	**$ 63,595,524**
								2025-26 True Up	$ (782,775)
								2027-28 Indirect Costs	$ 62,812,749

$ 47,158	As Needed & Overtime Related Costs	2026-27 Adopted Amounts	$ 32,551,937	$ 24,335,904	$ 3,496,535	$ 60,384,376
$ 9,987	New As Needed					
$ 595,208	New Positions Related Costs				2024-25 True Up	$ (1,500,961)
$ 2,558,795	W&C Related Costs				Total 2026-27:	$ 58,883,415
$ 3,211,148	2027-28 Related Costs					
			$ 1,702,828	$ 1,272,711	$ 235,609	$ 3,211,148
					2025-26 Reconciliation	$ 718,186
					Difference:	$ 3,929,334

2027-28 Performance Metrics

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2022-23 Actuals	2023-24 Actuals	2024-25 Actuals	2025-26 Adopted	2025-26 Actuals	2026-27 Adopted	Current Year (2026-27) Estimates	2027-28 Proposed - BASELINE	2027-28 Proposed - BASELINE AND Offsets	2027-28 Proposed - IF ALL BUDGET REQUESTS ARE APPROVED	Comments
44	4401	Branch Library Services	44BRANCH	Number of People Attending Branch Library Programs		0	123115	205506	202202	215000	222982	215000	230500	240000	240000	240000	
44	4402	Central Library Services	44CENTRAL	Number of People Attending Central Library Programs		0	18370	22288	28952	50000	35874	50000	40500	45000	45000	45000	
44	4403	Engagement and Learning Services	44ENGAGE	Number of People Registering for Summer Reading Challenge		0	16262	31150	25422	40000	26396	40000	31500	34000	34000	34000	
44	4405	Emerging Technology and Collections Program	44EMERGE	Total Number of Items Checked Out-Systemwide		0	21866853	25569226	27304574	30000000	31616606	30000000	32616606	33616606	33616606	33616606	

LIBRARY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2025-26 Actual Expenditures	2026-27 Adopted Budget	2026-27 Estimated Expenditures	Program/Code/Description	2027-28 Contract Amount
			Branch Library Services - DB4401	
$ -	$ 130,000	$ -	1. Public programming and services	$ -
7,200	75,000	-	2. Cultural programming and events	-
5,500	10,000	6,000	3. Digital Learning Lab	10,000
-	-	-	4. NEW - 2028 Olympics	50,000
$ 12,700	$ 215,000	$ 6,000	**Branch Library Services Total**	$ 60,000
			Central Library Services - DB4402	
$ 20,225	$ 30,000	$ 30,000	5. Digital learning labs	$ 40,000
363,153	250,000	250,000	6. Exhibition coordinator	350,000
195,009	35,000	35,000	7. Public programming and services	35,000
120,993	145,000	130,000	8. Cultural programming and events	175,000
$ 699,380	$ 460,000	$ 445,000	**Central Library Services Total**	$ 600,000
			Engagement and Learning Services - DB4403	
$ 1,489,215	$ 1,265,000	$ 1,265,000	9. New Americans initiative	$ 1,265,000
12,000	25,000	-	10. Leadership facilitation/consulting	-
8,673	25,000	8,500	11. Livescan services	18,000
161,155	-	40,000	12. NEW - E&L Programs, Events, & Innovation Services	91,014
$ 1,671,043	$ 1,315,000	$ 1,313,500	**Engagement and Learning Services Total**	$ 1,374,014
			Library Experience Office - DB4404	
$ 782,545	$ 1,665,000	$ 1,200,000	13. Social service outreach	$ 1,665,000
37,650	32,000	42,000	14. Event notification system	42,000
3,176,626	1,000,000	900,000	15. Security cameras and badge access	1,000,000
	37,000	-	16. Incident reporting application	-
$ 3,996,821	$ 2,734,000	$ 2,142,000	**Library Experience Office Total**	$ 2,707,000
			Emerging Technology and Collections - DB4405	
$ 20,641	$ 50,000	$ 20,000	17. Racial equity action plan	$ 50,000
40,730	42,029	45,000	18. Shared database service	42,029
195,436	272,000	215,000	19. Cataloging database service	272,000
670,292	937,810	800,000	20. Online catalog and circulation system maintenance	937,810
122,119	40,000	20,000	21. Book repair, relabeling, tagging, and binding	40,000
6,368	27,500	10,000	22. Transcription and closed captioning services	27,500
517,381	100,000	-	23. Website maintenance	100,000
$ 1,572,967	$ 1,469,339	$ 1,110,000	**Emerging Technology and Collections Total**	$ 1,469,339
			Facilities Planning and Maintenance - DB4406	
$ 12,622,665	$ 9,274,170	$ 9,274,170	24. Branch libraries alterations and improvements	$ 14,623,508
	-		Branch libraries maintenance, bio clean up,	-
1,295,446	708,000	1,330,000	25. emergency and special cleaning	1,358,000
114,525	190,000	120,000	26. Branch libraries graffiti removal	160,000
32,094	70,000	55,000	27. Branch libraries pest control	60,000
650,567	2,572,304	2,572,304	28. Central Library alterations and improvements	572,304
891,621	1,221,000	1,100,000	29. Contract landscape maintenance	1,221,000
268,804	316,316	316,316	30. Central Library grounds maintenance and parking	316,316
52,779	126,200	60,000	31. Security/fire life safety contract maintenance	75,000
152,184	200,000	200,000	32. Central Library validation program - Westlawn Garage	200,000
97,899	137,500	125,000	33. Special events services	149,500
	-		Management, maintenance, and operation of the Olive Street Garage	-
16,241	159,600	159,600	34. and EV charging station	159,600
123,742	225,000	200,000	35. Audio visual services	225,000
13,959	161,600	20,000	36. Compact shelving	61,600
4,500	65,000	25,000	37. Anderson warehouse maintenance	50,000
63,504	100,000	77,000	38. Trash pickup services for Central Library	100,000
412,852	1,000,000	1,000,000	39. Furniture and Installation Services	1,000,000
	-	149,000	40. NEW Central Library Day Porters	160,000
$ 16,813,382	$ 16,526,690	$ 16,783,390	**Facilities Planning and Maintenance Total**	$ 20,491,828

LIBRARY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2025-26 Actual Expenditures	2026-27 Adopted Budget	2026-27 Estimated Expenditures	Program/Code/Description	2027-28 Contract Amount
			Technology Support - DB4449	
$ 245,729	$ 421,250	$ 338,392	41. Telecommunications service	$ 421,250
21,315	181,000	42,400	42. E-Rate consultant	181,000
1,188,330	2,392,985	1,424,202	43. IT Professional Services	2,392,985
136,469	222,732	145,600	44. Photocopier rental	222,732
$ 1,591,843	$ 3,217,967	$ 1,950,594	**Technology Support Total**	$ 3,217,967
			General Administration and Support - DB4450	
$ 2,282,309	$ 1,520,886	$ 1,400,000	45. Marketing plan promotion and outreach	$ 1,520,886
3,601	1,450,000	725,000	46. Comprehensive Assessment Master Plan	1,450,000
85,319	50,000	213,200	47. Organizational communication	50,000
7,500	30,000	-	48. Take the Lead	30,000
13,500	171,000	14,000	49. Leadership, mentorship, and training services	180,000
367,892	200,000	25,000	50. Staff Development Day	200,000
$ 2,760,121	$ 3,421,886	$ 2,377,200	**General Administration and Support Total**	$ 3,430,886
$ 29,118,257	$ 29,359,882	$ 26,127,684	**TOTAL CONTRACTUAL SERVICES ACCOUNT**	$ 33,351,034

One-Time Funds 12,673,508

LOS ANGELES PUBLIC LIBRARY
SUMMARY OF SPECIAL FUNDS
2027-28 PROPOSED BUDGET

FUND NO.	FUND NAME	TYPES OF EXPENDITURES	AVAILABLE CASH BALANCE AS OF 11/06/2026
419	Library Services Trust Fund	Depositary of all federal and state grants issued by the State Library of California to the Library (e.g. California Library Literacy Services grant for the adult literacy programs).	$ 844,420
420	Library Education Trust Fund	This fund records Inter-Library Loans to be used to assist patrons to borrow materials from other library systems where interest is incurred and funds can be used to supplement revenues appropriated for the Los Angeles Public Library.	$ 37,358
831	Library Trust Fund	Depository of endowments, contributions, donations, and bequest from individuals. The subaccounts within this Fund have been established for the special collections and requests related to individual branch libraries and Central Library subject departments. Many of the subaccounts have restrictions on the type of expenditures as determined by the donor.	$ 6,686,026
58N	Library Budget Reserve Fund	The Board of Library Commissioners approved the establishment of the Library Budget Reserve Fund (Library Resolution No. 2015-49 [C-39]). The account that will be used to establish revenue during economic downturns, address unforeseen circumstances, and provide for any necessary capital improvements.	$ 21,582,116

Recapitulation of Position Changes
2027-28 Budget Request

Department: Library

Prog Code	Program	Service/Request	Additions					Deletions				Workday Position Number
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	
POSITION INCREASES OR REDUCTIONS (INCLUDING ADD/DELETES):												
4403	Engagement and Learning	Community Outreach and Volunteer Engagement Support	1	Reg	New	1172-1	Library Assistant I					NEW
4405	Emerging Technologies and Collections	Emerging Technology Enhancement	1	Reg	New	6152-3	Librarian III					NEW
4449	Technical Support	Desktop Security and Implementation Enhancement	1	Reg	New	1455-3	Systems Administrator III					NEW
4450	GASP	Records and Selections Enhancement	1	Reg	New	9167-2	Senior Personnel Analyst II					NEW
4450	GASP	Records and Selections Enhancement	1	Reg	New	1731-0	Personnel Analyst					NEW
4450	GASP	Records and Selections Enhancement	1	Reg	New	1368-0	Senior Administrative Clerk					NEW
4450	GASP	Investigative Services Enhancement	1	Reg	New	9167-1	Senior Personnel Analyst I					NEW
4450	GASP	Investigative Services Enhancement	2	Reg	New	1731-0	Personnel Analyst					NEW
4450	GASP	Leadership Development Office Enhancement	1	Reg	New	6152-3	Librarian III					NEW
4450	GASP	Office of the Board of Library Commissioners Support	1	Reg	New	1358-0	Administrative Clerk					NEW
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:												
REALLOCATIONS:												
4402	Central Library Services	Central Library Principal Librarians Support	1	Reg		1172-1	Library Assistant I	1	Reg	1116-0	Secretary	P016991
4405	Emerging Technologies and Collections	Digital Content Team Support	1	Reg		1172-1	Library Assistant I	1	Reg	1358-0	Administrative Clerk	P148851
4450	GASP	Executive Office Support	1	Reg		1117-2	Executive Administrative Assistant II	1	Reg	1201-0	Principal Clerk	P067144
PAY GRADE ADJUSTMENTS:												
4405	Emerging Technologies and Collections	Programmer/Analyst Pay Grade Adjustment	1	Reg		1431-4	Programmer/Analyst IV	1	Reg	1421-2	Programmer/Analyst II	P160770
4405	Emerging Technologies and Collections	Data Analyst Pay Grade Adjustment	1	Reg		1779-2	Data Analyst II	1	Reg	1779-1	Data Analyst I	P148851
OTHER POSITION CHANGES:												
			16					5				

Net Position Change Requested: 11

LOS ANGELES PUBLIC LIBRARY
PROPOSED BUDGET - POSITION REQUESTS
FISCAL YEAR 2027-28

Budget Program	Item	Position ID	Classification	Class Code	No. of Pos	Annual Salary	9 months salary	5% Salary Savings	CAP 48 Retire	CAP 48 Fringe Benefits	CAP 48 Central Services	CAP 48 TOTAL CAP	TOTAL COST	COMMENT
									30.45%	22.76%	3.19%	56.40%		
			New Position Requests											
4403	A	NEW	Library Assistant I	1172-1	1	$ 92,888	$ 69,666	$ 66,183	$ 20,153	$ 15,063	$ 2,111	$ 37,327	$ 103,510	Outreach and Volunteer Engagement
4405	E	NEW	Librarian III	6152-3	1	$ 135,186	$ 101,390	$ 96,320	$ 29,329	$ 21,922	$ 3,073	$ 54,324	$ 150,644	Emerging Technologies
4449	A	NEW	Systems Administrator III	1455-3	1	$ 202,029	$ 151,522	$ 143,946	$ 43,832	$ 32,762	$ 4,592	$ 81,186	$ 225,132	Client Technologies
4450	A	NEW	Senior Personnel Analyst II	9167-2	1	$ 181,727	$ 181,727	$ 172,641	$ 52,569	$ 39,293	$ 5,507	$ 97,369	$ 270,010	Records and Hiring Unit
4450	A	NEW	Personnel Analyst	1731-0	1	$ 103,676	$ 77,757	$ 73,869	$ 22,493	$ 16,813	$ 2,356	$ 41,662	$ 115,531	Records and Hiring Unit
4450	A	NEW	Senior Administrative Clerk	1368-0	1	$ 92,324	$ 69,243	$ 65,781	$ 20,030	$ 14,972	$ 2,098	$ 37,100	$ 102,881	Records and Hiring Unit
4450	B	NEW	Senior Personnel Analyst I	9167-1	1	$ 149,638	$ 112,229	$ 106,617	$ 32,465	$ 24,266	$ 3,401	$ 60,132	$ 166,749	Investigations Unit
4450	B	NEW	Personnel Analyst	1731-0	2	$ 103,676	$ 155,514	$ 147,738	$ 44,986	$ 33,625	$ 4,713	$ 83,324	$ 231,062	Investigations Unit
4450	C	NEW	Librarian III	6152-3	1	$ 135,186	$ 135,186	$ 128,427	$ 39,106	$ 29,230	$ 4,097	$ 72,433	$ 200,860	Training Office
4450	E	NEW	Administrative Clerk	1358-0	1	$ 75,525	$ 56,644	$ 53,812	$ 16,386	$ 12,248	$ 1,717	$ 30,351	$ 84,163	Commission Office
			TOTAL - NEW POSITIONS		**11**			**$ 1,055,334**	**$ 321,349**	**$ 240,194**	**$ 33,665**	**$ 595,208**	**$ 1,650,542**	
			Position Changes (Pay Grades, Reallocations)											
4402	A		Secretary	1116-0	-1									CLS Administration Support
4402	A	NEW	Library Assistant I	1172-1	1									CLS Administration Support
4405	B		Programmer Analyst II	1431-2	-1									ILS Support Team
4405	B	NEW	Programmer Analyst IV	1431-4	1									ILS Support Team
4405	D		Administrative Clerk	1358-0	-1									Digital Content
4405	D	NEW	Library Assistant I	1172-1	1									Digital Content
4405	F		Data Analyst I	1779-1	-1									Data Team
4405	F	NEW	Data Analyst II	1779-2	1									Data Team
4450	D		Principal Clerk	1201-0	-1									Executive Office
4450	D	NEW	Executive Administrative Assistant II	1117-2	1									Executive Office

LIBRARY DEPARTMENT
FISCAL YEAR 2027-28 PROPOSED BUDGET

Anticipated Department Operation and Fiscal Challenges Beyond 2027-28

In 2011, the residents of the City of Los Angeles approved Measure L to increase and protect funding for the Los Angeles Public Library. This funding allowed the Library to restore services and hours to the Los Angeles Public Library that had been reduced because of the economic downturn, purchase additional library materials, and support Library programs, including after-school programs, student homework help, and job search programs.

The Library faces the following operational and fiscal challenges beyond 2027-28. The Library's challenges are interconnected; therefore, changes in one of these areas will impact the other areas.

1. **Funding**

   The Library's funding is derived from a Charter-mandated appropriation from the City's General Fund based on a percentage of property assessment within the City of Los Angeles.

   In recent years, the annual increase in the assessed value of property has shown a slow down; as property values level out, or begin to decrease, the Library's annual appropriation will be negatively affected. Los Angeles city property assessments increased 4.59 percent to $975 billion for 2026. This is an increase over the 3.68 percent growth for 2025, but continues the trend of below six (6) percent increases that the Library has experienced in the last three years.

   The Library is required to reimburse the City for related costs. For fiscal year 2027-28, the related costs are anticipated to be more than $103 million or 35.32 percent of the Library's operating budget. A reduction in the Charter-mandated annual appropriation will not reduce the Library's obligation to pay the related costs because related costs are calculated based on salaries which will not decrease. Therefore, a lower appropriation may disproportionately affect funding for Library operations.

   To mitigate the effects of a potential revenue decrease in the future, the Board of Library Commissioners approved the Library Budget Reserve Fund to stabilize revenue during economic downturns, address unforeseen circumstances, and allow for emergency maintenance costs. These funds would be used to provide short-term solutions for immediate challenges.

   A prolonged economic recovery would require additional financial assistance. Consequently, the Library regularly reviews the potential long-term impacts to public services, library materials, staffing, facility maintenance, security, and technology due to potential future reductions in funding. The Library also continues to work with the Library Foundation of Los Angeles to increase philanthropic support of Library initiatives.

2. **Facilities**

   Traditionally, libraries were designed to be print-centric. Now, the use of our spaces is evolving. The Library is re-thinking how to organize, configure, maintain, and operate our

facilities to provide expanded space for learning and study, activities, presentations, and meetings. As the use of our space shifts, there will be a broader need for offsite storage for our print collection.

The Library is developing a Comprehensive Facility Plan to ensure the optimal performance, adaptability, accessibility, safety, and comfort of library facilities and resources for patrons and employees. One outcome of the Comprehensive Plan will be an interactive dashboard to guide the Library to plan and prioritize short-term and long-term capital improvements to facilities. The Dashboard will also provide a roadmap to reconfigure library spaces for more flexible uses.

Along with other community centers in the City, Libraries are utilized as cooling centers on the hottest days of the year. To function in this capacity, the Library needs to ensure that the Heating, Ventilation, and Air Conditioning (HVAC) systems are in good repair. Sustainability policies in the City require that HVAC systems must be electric. The de-carbonization and electrification of Library HVAC systems is a time-consuming and costly process. Not only will the Library need to spend funds to update the systems, but the requirement to operate the electric HVAC systems will also increase utility costs for library facilities.

Libraries are neighborhood and community spaces and face the same challenges as our communities. For the health and safety of library patrons and staff, it is critical to provide enhanced maintenance of the facility grounds and infrastructure on a regular basis, provide protective measures, regularly replace aging and outdated furniture and equipment, and offer services that the community needs.

Because the Library maintains its own buildings, the Library established recurring budget requests for improvements at the Central Library, the 72 branches, and the Anderson Street Warehouse. At least half of library facilities are more than 50 years old, and the preservation of historic properties is more expensive than maintaining newer properties. This budget submission contains funds for the Library to perform upgrades and facility maintenance in fiscal year 2027-28. In addition to the regularly occurring alterations and improvements to our facilities, the Library anticipates large-scale facilities projects that will include the in-progress renovation of the Benjamin Franklin Branch Library, the rebuilding of the Palisades Branch Library, and the renovation of the first floor of Central Library.

Any future reduction in funding would significantly affect the Library's ability to provide timely repairs and maintenance to ensure a safe and sanitary environment for library patrons and staff. Furthermore, a decrease in annual funding would delay much-needed capital improvements to library facilities.

3. Recruitment and Retention

For many years, the Library and the public have benefited from the Librarians and administrative, clerical, technical and other support staff who have remained employed at the Library past their eligible retirement dates. These experienced and knowledgeable employees have begun to leave the Library. From July 2024 to October 2026, 66 Library employees have retired. In addition, as of June 30, 2027, 70 staff will be eligible for normal retirement and 85 for early retirement. The Library has been working to fill vacancies but has difficulties with hiring, an issue felt throughout the City. Fewer applicants are responding to certifications of eligible lists or transfer opportunities, and successful

candidates are not accepting job offers, or are rescinding accepted positions. As a result of these vacancies, branches do not always have enough staff to be open to the public.

In 2026, the Human Resources division has made a concentrated effort to fill critical vacancies within the Library. This budget submission contains funds for the Library's Human Resources division that will increase the Department's capacity to hire and retain employees. The Library continues to address the operational challenge of employee recruitment and retention by encouraging staff participation in projects and activities directed by the Leadership Development Office (LDO). The purpose of the LDO is to envision, create, and coordinate leadership and professional development activities and opportunities for staff at all levels within the Los Angeles Public Library. The LDO manages staff training and education, leadership development initiatives such as a formal mentorship program, leadership coaching, and Take the Lead, which is a staff-driven task force to encourage and support leadership at every level of the organization. In addition, the Library wants employees to feel they belong and are accepted for what they contribute to the department.

4. **Library Materials and Digital Equity**

The demand for e-content continues to grow, and the budget for e-media has exceeded the budget for print materials. From 2024-25 to 2025-26, circulation increased by 14.78 percent largely in part to the increased demand for digital materials. Patrons are also requesting more electronic and online resources from the Library such as access to computers, laptops, printers, scanners, the Internet, WiFi, hotspots, online homework assistance, reference and research resources, photos, online classes and programs, and other services. The Library is committed to digital equity and providing resources to close the digital divide.

This budget submission increases funding for Library Materials, including e-media, and continues to fund technology resources for patrons and staff. In the event of an economic slowdown or downturn, it will be a challenge to continue to fund all of the reliable materials, equipment and improvements to the Library's information technology infrastructure to remain up-to-date with newer technology capabilities and to provide services expected by the public.

5. **A Safe and Welcoming Environment**

The mission of the Library Experience Office (LibEx) program is to administer the Library's ongoing project to reimagine security and safety in the Library and to provide referrals and services for the most vulnerable patrons through programs and direct contact. Through coordinated outreach efforts, LibEx provides a more welcoming and safe library experience for patrons and staff through alternate approaches to traditional law enforcement and by engaging in new ways with patrons who are especially in need of services.

While the Library is expanding its alternative security approaches, traditional law enforcement services are still necessary as the Library continues to experience a high number of security incidents which range from minor disruptions to more serious issues. This budget includes additional funding for Library security for cost-of-living adjustments for LAPD sworn and civilian officers, pay rate increases for contract security guards, and overtime for event and fire watch.

A future decrease in the Library's annual appropriation would severely impact the ability of the Library to implement an alternative to traditional law enforcement, provide a customer-service-based approach to behavior in the Library, and provide information and referrals to the City's most vulnerable residents and direct them to available municipal social services and community-based services.