

**LOS ANGELES PUBLIC LIBRARY
BOARD REPORT**

November 9, 2023

TO: Board of Library Commissioners

FROM: John F. Szabo, City Librarian

SUBJECT: **FISCAL YEAR 2024-25 PROPOSED LIBRARY BUDGET**

A. RECOMMENDATIONS:

THAT the Board of Library Commissioners (Board):

1. Approve the attached Proposed Library Budget submittal for Fiscal Year 2024-25 in the amount of \$256,501,930.
2. Authorize the City Librarian to make any necessary technical changes to the 2024-25 Proposed Library Budget upon advising the Board and the Mayor of any such changes.
3. Adopt the attached Resolution regarding the approval of the Proposed Library Budget submittal for 2024-25.

B. SUMMARY:

1. In 2024-25, the Library's Charter-mandated appropriation will increase by \$14,649,918 to \$256,501,930. This amount represents the total available funding for Library operations in 2024-25.
2. The Proposed Budget includes new and continued funding for the Library Experience Office to reimagine safety and security in the Library by providing alternatives to traditional law enforcement and providing assistance and resources to vulnerable residents. It also provides for increased funds for the mental health and social service outreach contracts, funding for LAPD services and contract security services, and funding for emergency preparedness supplies at the 72 branch libraries and throughout the Central Library.
3. This budget includes funding for programming and services systemwide, including expansion of the New Americans Initiative which provides life-changing immigration assistance; funds for cultural programming for cultural celebrations such as June Jubilee: A Celebration of Black Excellence, LA Libros Festival, an Asian American and Pacific Islander heritage celebration, and other events like Dia de los Muertos and Nowruz; and enhancements to the Library's extensive and innovative public programs and services which are free to all members of the public.

4. The Proposed Budget includes funding for the Facility Planning and Maintenance program for alterations, improvements, repairs, maintenance and landscaping. This includes requests for branch library alterations and improvements projects including carpet replacements and HVAC upgrades at branch libraries, and renovations at the Malabar and Felipe de Neve branch libraries; Central Library projects including Phase Two of the first floor renovation project and installation of hydration stations; and increased funding for maintenance and repair of Anderson Street Warehouse.
5. This budget provides funding for enhanced programs, outstanding collections, robust and innovative technology and increased opportunities for civic engagement. For example, an additional \$1,000,000 in funding will raise the Library Materials account to \$22,035,130 and increase spending from \$5.59 per capita to \$5.85 per capita. When voters passed Measure L in 2011, Library Materials spending per capita 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 2024-25, the Library will pay a total of \$92,830,287 for related costs, which is 36 percent of the Library's total Proposed Budget.
7. The Proposed Budget adds a total of 14 new positions for 2024-25.
 - a. One Librarian III for Exploration and Creativity to provide coordination, support, training and the ability to develop new systemwide programs.
 - b. One Social Worker II for the Library Experience Office who will de-escalate, intervene, and connect patrons to services and provide support to staff who are in crisis or recovering from post-incident situations.
 - c. One Librarian III for the Library Experience Office who will focus on specialized staff training related to safety and security issues and the development and launch of a re-entry program to help people recently released from California prisons or jails.
 - d. Six Community Services Representatives for the Library Experience Office, also called Library Ambassadors, to provide a more welcoming and safe Library experience for patrons.
 - e. One Management Analyst for the Library Experience Office to support the emergency preparedness needs of the Library.
 - f. One Accounting Clerk to provide invoice and payment functions for the Library and one Administrative Clerk to provide clerical support for the Accounting section. Both positions will be assigned to the Business Office.
 - g. One Graphics Designer II for Public Relations and Marketing to support increased language access and the Library's communication plan.
 - h. One Photographer II for Public Relations and Marketing to provide photography and videography for the Library.

8. The 2024-25 Proposed Budget will be submitted to the Mayor and the Office of the City Administrative Officer on November 17, 2023. The budget review process will continue through May 2023 when the final version of the entire City budget is adopted by the Mayor and Council. In June 2024, the Board will have the opportunity to review and approve this final budget, which will include the updates to Library's Salaries, General and the related costs.

Attachments

Prepared by: Heather Smith, Assistant Business Manager
Madeleine M. Rackley, Business Manager

Reviewed by: Susan Broman, Assistant City Librarian

RESOLUTION

November 9, 2023

LIBRARY RESOLUTION NO. 2023-XX (C-XX)

WHEREAS, On November 9, 2023, the Board of Library Commissioners (Board) approved the Fiscal Year 2024-25 Proposed Library Budget in the amount of \$256,501,930 to fund existing and enhanced Library services and programs:

THEREFORE RESOLVED, That the Board approves for further consideration by the Mayor's Office the Fiscal Year 2024-25 Proposed Library Budget in the amount of \$256,501,930 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 2024-25 Proposed Library Budget and advise the Board and the Mayor of any such changes.

This is a true copy:



2024 - 2025 Budget Submittal



LOS ANGELES PUBLIC LIBRARY 2024-25 PROPOSED BUDGET

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2024-25 Budget Request Summary and Ranking

Department: Library

Approved by: _____

		Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget
Reg	Reso							
2023-24 Adopted Department Budget:	1284	0	\$ -	\$ -	\$ 93,343,812	\$ 4,432,347	\$ 144,075,853	\$ 241,852,012

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.)

Indicate if this request to address:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As- Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Gender Equity Plan
1	4401	Base	Branch Library Services	Base	BASE	725	-	\$ -	\$ 48,865,281	\$ 2,785,685	\$ 31,035,362	\$ 82,686,328		
2	4402	Base	Central Library Services	Base	BASE	238	-	\$ -	\$ 14,084,319	\$ 1,032,706	\$ 9,181,573	\$ 24,298,598		
3	4403	Base	Engagement and Learning Services	Base	BASE	66	-	\$ -	\$ 6,021,264	\$ 96,700	\$ 4,728,044	\$ 10,846,008		
4	4404	Base	Library Experience Office	Base	BASE	25	-	\$ -	\$ 1,852,655	\$ 60,000	\$ 10,807,162	\$ 12,719,817	YES	
5	4405	Base	Emerging Technologies and Collections	Base	BASE	71	-	\$ -	\$ 5,387,253	\$ -	\$ 26,691,410	\$ 32,078,663	YES	
6	4406	Base	Facility Planning and Maintenance	Base	BASE	51	-	\$ -	\$ 2,703,851	\$ -	\$ 28,227,405	\$ 30,931,256		
7	4449	Base	Technology Support	Base	BASE	37	-	\$ -	\$ 4,037,624	\$ 214,875	\$ 12,278,155	\$ 16,530,654		
8	4450	Base	General Administration and Support (GASP)	Base	BASE	71	-	\$ -	\$ 7,222,217	\$ 142,381	\$ 4,628,824	\$ 11,993,422		
9	VAR	Base (Var Req A)	Various	Related Cost Reimbursements to General Fund	BASE	-	-	\$ -	\$ -	\$ -	\$ (1,422,530)	\$ (1,422,530)		
10	4404	D	Library Experience Office	Social Worker II for Central Library	NEW SF 24-25	1	-	\$ -	\$ 60,713	\$ -	\$ 34,048	\$ 94,761	YES	
11	4404	F	Library Experience Office	Community Services Representatives for Library Experience Office	NEW SF 24-25	6	-	\$ -	\$ 231,722	\$ -	\$ 129,950	\$ 361,672	YES	
12	4404	E	Library Experience Office	Librarian III for Library Experience Office	NEW SF 24-25	1	-	\$ -	\$ 79,046	\$ -	\$ 44,329	\$ 123,375	YES	
13	4404	G	Library Experience Office	Management Analyst for Emergency Preparedness	NEW SF 24-25	1	-	\$ -	\$ 70,909	\$ -	\$ 39,766	\$ 110,675		
14	4404	C	Library Experience Office	Emergency Preparedness Supplies and Training	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000		
15	4404	A	Library Experience Office	Security Services Enhancement	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 3,473,238	\$ 3,473,238		
16	VAR	B	Various	Public Programming and Services	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	YES	
17	VAR	C	Various	Cultural Programming and Events	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 304,000	\$ 304,000	YES	
18	4405	A	Emerging Technologies and Collections	Library Materials	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	YES	YES
19	4406	A	Facility Planning and Maintenance	Branch Libraries Alterations and Improvements	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 10,488,177	\$ 10,488,177		
20	4406	B	Facility Planning and Maintenance	Central Library Alterations and Improvements	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 3,759,221	\$ 3,759,221		
21	4450	B	General Administration and Support (GASP)	Graphics Designer II for Public Relations and Marketing	NEW SF 24-25	1	-	\$ -	\$ 57,187	\$ -	\$ 39,820	\$ 97,007	YES	
22	4406	C	Facility Planning and Maintenance	Direct Cost Reimbursement to General Fund	CONTINUE	0	-	\$ -	\$ -	\$ -	\$ 825,016	\$ 825,016		
23	4402	A	Central Library Services	Specialized Training for Digitization and Special Collections	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000		
24	4403	A	Engagement and Learning Services	Librarian III for Exploration and Creativity	NEW SF 24-25	1	-	\$ -	\$ 79,046	\$ -	\$ 44,329	\$ 123,375	YES	
25	4404	B	Library Experience Office	Incident Reporting Application	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000		
26	4449	A	Technology Support	Pay Grade Advancements Systems Administrator II to III	CONTINUE	0	-	\$ -	\$ -	\$ -	\$ -	\$ -		
27	4449	B	Technology Support	Cloud Hosting Service	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000		

2024-25 Budget Request Summary and Ranking

28	4450	D	General Administration and Support (GASP)	Position Reallocation for Librarian III to Senior Librarian for Public Relations and Marketing	CONTINUE	0	-	\$ -	\$ -	\$ -	\$ -	\$ -		
29	4450	F	General Administration and Support (GASP)	Pay Grade Advancement for Com. Exec. Asst. I to II	CONTINUE	0	-	\$ -	\$ -	\$ -	\$ -	\$ -		
30	4450	A	General Administration and Support (GASP)	Accounting Clerk for Accounting	NEW SF 24-25	1	-	\$ -	\$ 52,630	\$ -	\$ 29,515	\$ 82,145		
31	4406	D	Facility Planning and Maintenance	Furniture and Installation Services	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000		
32	4406	E	Facility Planning and Maintenance	Facilities Vehicle Replacment Program	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000		
33	4450	C	General Administration and Support (GASP)	Administrative Clerk for Accounting	NEW SF 24-25	1	-	\$ -	\$ 44,692	\$ -	\$ 25,063	\$ 69,755		
34	4450	E	General Administration and Support (GASP)	Photographer II for Public Relations and Marketing	NEW SF 24-25	1	-	\$ -	\$ 60,698	\$ -	\$ 46,539	\$ 107,237	YES	
35	VAR	D	Various	IT Professional Services	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ -	\$ -		
36	VAR	E	Various	Telecommunication Services	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000		
37	VAR	G	Various	Contractual Services Account Increase	NEW SF 24-25	0	-	\$ -	\$ -	\$ -	\$ 1,875,399	\$ 1,875,399		
38	VAR	F	Various	Photocopier Rental	CONTINUE	0	-	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000		
39	VAR	H	Various	Office and Administrative Account Increases	CONTINUE	0	-	\$ -	\$ -	\$ -	\$ 157,661	\$ 157,661		
40	VAR	I	Various	Program Realignment	CONTINUE	0	-	\$ -	\$ -	\$ -	\$ -	\$ -		
41	VAR	J	Various	Funding Realignment	CONTINUE	0	-	\$ -	\$ -	\$ -	\$ -	\$ -		
42	4450	G	General Administration and Support (GASP)	Various Special Account Increases	CONTINUE	0	-	\$ -	\$ -	\$ -	\$ 10,500,000	\$ 10,500,000		
Total Departmental Budget Requests (New GF/Sub. SF):						0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Departmental Budget Requests:						1298	0	\$ -	\$ 90,911,107	\$ 4,332,347	\$ 161,258,476	\$ 256,501,930		

Total Budget Request Summary

	Positions		GF Revenue	Full-Time Salaries	All Other Salaries	Expense & Special	Total Budget
	Req	Reso					
2024-25 Total Requested Departmental Budget (Departmental Requests + Offset Proposals):	1298	0	\$ -	\$ 90,911,107	\$ 4,332,347	\$ 161,258,476	\$ 256,501,930
Change from 2023-24 Adopted Department Budget:	14	0	\$ -	\$ (2,432,705)	\$ (100,000)	\$ 17,182,623	\$ 14,649,918
	1.1%			-2.6%	-2.3%	11.9%	6.1%
2024-25 Total Requested Non-Departmental Budget (from above):			\$ -				\$ -
2024-25 Total Requested Departmental + Offset Proposals + Non-Departmental Budget:			\$ -	\$ 90,911,107	\$ 4,332,347	\$ 161,258,476	\$ 256,501,930

Employment Level

Program:	07/01/23	11/01/23	06/30/24
As of:			
Number of Vacancies:	120.5	128.5	
Number of Authorized Positions:	1284	1284	1284
Vacancy Rate:	9.38%	10.01%	
Salary Savings Rate:	5%	5%	5%

2024-25 Budget Request Summary by Source of Funds

Department: Library

Approved by: _____

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
2023-24 Adopted Department Budget:	1284	-	\$ -	\$ 241,852,012	\$ -	\$ 241,852,012	\$ 241,852,012

Departmental Requests

individually, including each section of the single program request form [base budget and requests A+] and each various program request). Requests must be segregated into their appropriate section below - Base, Conti

BASELINE REQUESTS: List below all requests for Base level funding, as shown on the first section ("2024-25 Baseline Program Data") of each Single Program request form.

Program Code	Request Code	Program Name	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
4401	Base	Branch Library Services (DB4401)	725	-	\$ -	\$ 82,686,328	\$ -	\$ 82,686,328	\$ 82,686,328
4402	Base	Central Library Services (DB4402)	238	-	\$ -	\$ 24,298,598	\$ -	\$ 24,298,598	\$ 24,298,598
4403	Base	Engagement and Learning Services (DB4403)	66	-	\$ -	\$ 10,846,008	\$ -	\$ 10,846,008	\$ 10,846,008
4404	Base	Library Experience Office (DB4404)	25	-	\$ -	\$ 12,719,817	\$ -	\$ 12,719,817	\$ 12,719,817
4405	Base	Emerging Technologies and Collections (DB4405)	71	-	\$ -	\$ 32,078,663	\$ -	\$ 32,078,663	\$ 32,078,663
4406	Base	Facility Planning and Maintenance (DB4406)	51	-	\$ -	\$ 30,931,256	\$ -	\$ 30,931,256	\$ 30,931,256
4449	Base	Technology Support (DB4449)	37	-	\$ -	\$ 16,530,654	\$ -	\$ 16,530,654	\$ 16,530,654
4450	Base	General Administration and Support Program (GASP) (DB4450)	71	-	\$ -	\$ 11,993,422	\$ -	\$ 11,993,422	\$ 11,993,422
VAR	Base (Var Req A)	Various	-	-	\$ -	\$ (1,422,530)	\$ -	\$ (1,422,530)	\$ (1,422,530)
Total Base Level Requests:			1284	-	\$ -	\$ 220,662,216	\$ -	\$ 220,662,216	\$ 220,662,216

CONTINUATION REQUESTS: List below all requests to continue the 2023-24 service level (such as continuation of resolution authority positions), as indicated in each applic

Program Code	Request Code	Program/Request Name	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
4406	C	Facility Planning and Maintenance / Direct Cost Reimbursement to General Fund	-	-	\$ -	\$ 825,016	\$ -	\$ 825,016	\$ 825,016
4449	A	Technology Support / Pay Grade Advancements - Systems Administrator II to III	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4450	D	GASP / Position Reallocation for Librarian III to Senior Librarian for Public Relations and Marketing	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4450	F	GASP / Pay Grade Advancement for Com. Exec. Asst. I to II	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4450	G	GASP / Various Special Account Increases	-	-	\$ -	\$ 10,500,000	\$ -	\$ 10,500,000	\$ 10,500,000
VAR	F	Various / Photocopier Rental	-	-	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 15,000
VAR	H	Various / Office and Administrative Account Increases	-	-	\$ -	\$ 157,661	\$ -	\$ 157,661	\$ 157,661
VAR	I	Various / Program Realignment	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
VAR	J	Various / Funding Realignment	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Total Continued Requests:			-	-	\$ -	\$ 11,497,677	\$ -	\$ 11,497,677	\$ 11,497,677

2024-25 Budget Request Summary by Source of Funds

NEW SPECIAL FUND REQUEST FOR 2024-25: List below all requests to expand the 2023-24 service level or to add new services, as indicated in each applicable Single Progr

Program Code	Request Code	Program/Package Name	Positions Reg Reso		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
4402	A	Central Library Services / Specialized Training for Digitization and Special Collections	-	-	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
4403	A	Engagement and Learning Services / Librarian III for Exploration and Creativity	1	-	\$ -	\$ 123,375	\$ -	\$ 123,375	\$ 123,375
4404	A	Library Experience Office / Security Services Enhancement	-	-	\$ -	\$ 3,473,238	\$ -	\$ 3,473,238	\$ 3,473,238
4404	B	Library Experience Office / Incident Reporting Application	-	-	\$ -	\$ 37,000	\$ -	\$ 37,000	\$ 37,000
4404	C	Library Experience Office / Emergency Preparedness Supplies and Training	-	-	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ 230,000
4404	D	Library Experience Office / Social Worker II for Central Library	1	-	\$ -	\$ 94,761	\$ -	\$ 94,761	\$ 94,761
4404	E	Library Experience Office / Librarian III for Library Experience Office	1	-	\$ -	\$ 123,375	\$ -	\$ 123,375	\$ 123,375
4404	F	Library Experience Office / Community Services Representatives for Library Experience Office	6	-	\$ -	\$ 361,672	\$ -	\$ 361,672	\$ 361,672
4404	G	Library Experience Office / Management Analyst for Emergency Preparedness	1	-	\$ -	\$ 110,675	\$ -	\$ 110,675	\$ 110,675
4405	A	Emerging Technologies and Collections / Library Materials	-	-	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
4406	A	Facility Planning and Maintenance / Branch Libraries Alterations and Improvements	-	-	\$ -	\$ 10,488,177	\$ -	\$ 10,488,177	\$ 10,488,177
4406	B	Facility Planning and Maintenance / Central Library Alterations and Improvements	-	-	\$ -	\$ 3,759,221	\$ -	\$ 3,759,221	\$ 3,759,221
4406	D	Facility Planning and Maintenance / Furniture and Installation Services	-	-	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
4406	E	Facility Planning and Maintenance / Facilities Vehicle Replacement Program	-	-	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 400,000
4449	B	Technology Support / Cloud Hosting Service	-	-	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
4450	A	GASP / Accounting Clerk for Accounting	1	-	\$ -	\$ 82,145	\$ -	\$ 82,145	\$ 82,145
4450	B	GASP / Graphics Designer II for Public Relations and Marketing	1	-	\$ -	\$ 97,007	\$ -	\$ 97,007	\$ 97,007
4450	C	GASP / Administrative Clerk for Accounting	1	-	\$ -	\$ 69,755	\$ -	\$ 69,755	\$ 69,755
4450	E	GASP / Photographer II for Public Relations and Marketing	1	-	\$ -	\$ 107,237	\$ -	\$ 107,237	\$ 107,237
VAR	B	Various / Public Programming and Services	-	-	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
VAR	C	Various / Cultural Programming and Events	-	-	\$ -	\$ 304,000	\$ -	\$ 304,000	\$ 304,000
VAR	D	Various / IT Professional Services	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
VAR	E	Various / Telecommunication Services	-	-	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
VAR	G	Various / Contractual Services Account Increases	-	-	\$ -	\$ 1,875,399	\$ -	\$ 1,875,399	\$ 1,875,399
Total New SF Requests for 2024-25:			14	-	\$ -	\$ 24,342,037	\$ -	\$ 24,342,037	\$ 24,342,037

	Positions Reg Reso		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
2024-25 Total Requested Departmental Budget (Departmental Requests + Offset Proposals):	1298	-	\$ -	\$ 256,501,930	\$ -	\$ 256,501,930	\$ 256,501,930
Change from 2023-24 Adopted Department Budget:	14	-	\$ -	\$ 14,649,918	\$ -	\$ 14,649,918	\$ 14,649,918
Percent Change:	1.1%			6.1%		6.1%	6.1%

	Positions Reg Reso		General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
2024-25 Total Requested Departmental + Offset Proposals + Non-Departmental Budget:	1298	-	\$ -	\$ 256,501,930	\$ -	\$ 256,501,930	\$ 256,501,930

LIBRARY DEPARTMENT
Proposed Budget - Financial Summary

	Adopted Budget 2022-23	Adopted Budget 2023-24	2024-25 Adjustments	Proposed Budget 2024-25
APPROPRIATIONS				
Mayor-Council Appropriation (Measure L).....	\$ 227,048,611	\$ 241,852,012	\$ 14,649,918	\$ 256,501,930
Total Appropriations.....	\$ 227,048,611	\$ 241,852,012	\$ 14,649,918	\$ 256,501,930
OTHER REVENUE				
Fines and Fees.....	\$ --	\$ --	\$ --	\$ --
Other Receipts.....	--	--	--	--
Unspent Prior Year Funds from UUFB.....	--	--	--	--
Total Other Revenue.....	\$ --	\$ --	\$ --	\$ --
Total Revenue.....	\$ 227,048,611	\$ 241,852,012	\$ 14,649,918	\$ 256,501,930
	Adopted Budget 2022-23	Adopted Budget 2023-24	2024-25 Adjustments	Proposed Budget 2024-25
EXPENDITURES				
SALARIES				
General.....	\$ 87,924,354	\$ 93,343,812	\$ (2,432,705)	\$ 90,911,107
As Needed.....	4,186,924	4,286,924	(100,000)	4,186,924
Overtime.....	145,423	145,423	--	145,423
Total Salaries.....	\$ 92,256,701	\$ 97,776,159	\$ (2,532,705)	\$ 95,243,454
EXPENSE				
Office Equipment	\$ 30,462	\$ 30,462	\$ --	\$ 30,462
Printing and Binding.....	372,000	372,000	--	372,000
Contractual Services.....	17,393,415	27,043,872	6,213,252	33,257,124
Transportation	97,463	97,463	--	97,463
Office and Administrative	10,715,011	11,700,864	(325,740)	11,375,124
Operating Supplies.....	500,886	400,886	--	400,886
Total Expense.....	\$ 29,109,237	\$ 39,645,547	\$ 5,887,512	\$ 45,533,059
EQUIPMENT				
Furniture, Office and Technical Equipment.....	\$ 320,000	\$ 820,000	\$ (360,000)	\$ 460,000
Transportation Equipment.....	\$ --	\$ --	\$ 400,000	\$ 400,000
Total Equipment.....	\$ 320,000	\$ 820,000	\$ 40,000	\$ 860,000
SPECIAL				
Library Materials.....	\$ 20,035,130	\$ 21,035,130	\$ 1,000,000	\$ 22,035,130
Direct and Indirect Related Costs.....	85,327,543	82,575,176	10,255,111	92,830,287
Total Special.....	\$ 105,362,673	\$ 103,610,306	\$ 11,255,111	\$ 114,865,417
Total Library Expenditures.....	\$ 227,048,611	\$ 241,852,012	\$ 14,649,918	\$ 256,501,930
To Library UUFB - Non-Appropriated Funds	\$ --	\$ --	\$ --	\$ --
Total Library Budget.....	\$ 227,048,611	\$ 241,852,012	\$ 14,649,918	\$ 256,501,930

**LOS ANGELES PUBLIC LIBRARY
LOS ANGELES COUNTY ASSESSMENT ROLL
2024-25 Charter Appropriation**

	All Properties
2023 Assessed Valuation - Los Angeles City	\$ 855,006,434,874
Multiplier (.03%)	x .0003
2024-25 Charter Required Appropriation	\$ 256,501,930
2022 Assessed Valuation - Los Angeles City	\$ 806,173,373,942
Multiplier (.03%)	x .0003
2023-24 Charter Required Appropriation	\$ 241,852,012
Change From Prior Year	\$ 14,649,918

Increase of 6.06% based on County Assessor Report

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

DB 4401 - Branch Library Services

Account Number	Account Title	2023-24 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2024-25 Proposed
1010	Salaries General	\$ 51,146,026	\$ (2,280,745)		\$ 48,865,281	\$ -	\$ 1,298,694	\$ 50,163,975
1070	Salaries As-Needed	2,709,197			2,709,197			2,709,197
1090	Salaries Overtime	76,488			76,488			76,488
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	75,000			75,000	205,000	(75,000)	205,000
3310	Transportation	-			-			-
6010	Office and Administrative	27,000			27,000	120,000	75,000	222,000
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	31,511,812		(578,450)	30,933,362		728,310	31,661,672
TOTAL:		\$ 85,545,523	\$ (2,280,745)	\$ (578,450)	\$ 82,686,328	\$ 325,000	\$ 2,027,004	\$ 85,038,332

DB 4402 - Central Library Services

Account Number	Account Title	2023-24 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2024-25 Proposed
1010	Salaries General	\$ 14,678,747	\$ (594,428)		\$ 14,084,319		\$ 10,463	\$ 14,094,782
1070	Salaries As-Needed	1,016,360			1,016,360			1,016,360
1090	Salaries Overtime	16,346			16,346			16,346
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	390,507			390,507	155,000	(85,507)	460,000
3310	Transportation	-			-			-
6010	Office and Administrative	56,000			56,000	99,000	45,507	200,507
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-		40,000	40,000
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	8,735,066			8,735,066		5,863	8,740,929
TOTAL:		\$ 24,893,026	\$ (594,428)	\$ -	\$ 24,298,598	\$ 254,000	\$ 16,326	\$ 24,568,924

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

DB 4403 - Engagement and Learning Services

Account Number	Account Title	2023-24 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2024-25 Proposed
1010	Salaries General	\$ 6,151,193	\$ (129,929)		\$ 6,021,264	\$ 79,046	\$ 78,824	\$ 6,179,134
1070	Salaries As-Needed	86,700			86,700			86,700
1090	Salaries Overtime	10,000			10,000			10,000
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	815,000			815,000	460,000	(30,000)	1,245,000
3310	Transportation	-			-			-
6010	Office and Administrative	567,614			567,614		30,000	597,614
6020	Operating Supplies	130,400			130,400			130,400
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	3,215,030			3,215,030	44,329	44,205	3,303,564
TOTAL:		\$ 10,975,937	\$ (129,929)	\$ -	\$ 10,846,008	\$ 583,375	\$ 123,029	\$ 11,552,412

DB 4404 - Library Experience Office

Account Number	Account Title	2023-24 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2024-25 Proposed
1010	Salaries General	\$ 1,902,148	\$ (49,493)		\$ 1,852,655	\$ 442,390	\$ (59,590)	\$ 2,235,455
1070	Salaries As-Needed	50,000			50,000			50,000
1090	Salaries Overtime	10,000			10,000			10,000
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	4,892,267		(3,000,000)	1,892,267	841,733		2,734,000
3310	Transportation	-			-			-
6010	Office and Administrative	300,000			300,000	230,000		530,000
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	8,614,895			8,614,895	3,721,331	(33,418)	12,302,808
TOTAL:		\$ 15,769,310	\$ (49,493)	\$ (3,000,000)	\$ 12,719,817	\$ 5,235,454	\$ (93,008)	\$ 17,862,263

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

DB 4405 - Emerging Technologies and Collections

Account Number	Account Title	2023-24 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2024-25 Proposed
1010	Salaries General	\$ 5,567,103	\$ (179,850)		\$ 5,387,253		\$ (475,262)	\$ 4,911,991
1070	Salaries As-Needed	-			-			-
1090	Salaries Overtime	-			-			-
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	2,359,029		(270,000)	2,089,029	310,000	(879,690)	1,519,339
3310	Transportation	-			-			-
6010	Office and Administrative	829,124			829,124		(535,000)	294,124
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	21,035,130			21,035,130	1,000,000		22,035,130
9510	Various Special	2,738,127			2,738,127		(266,526)	2,471,601
TOTAL:		\$ 32,528,513	\$ (179,850)	\$ (270,000)	\$ 32,078,663	\$ 1,310,000	\$ (2,156,478)	\$ 31,232,185

DB 4406 - Facility Planning and Maintenance

Account Number	Account Title	2023-24 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2024-25 Proposed
1010	Salaries General	\$ 2,795,015	\$ (91,164)		\$ 2,703,851		\$ -	\$ 2,703,851
1070	Salaries As-Needed	-			-			-
1090	Salaries Overtime	-			-			-
2080	Office Equipment	30,462			30,462			30,462
2120	Printing and Binding	-			-			-
3040	Contractual Services	14,785,333		(9,194,196)	5,591,137	15,318,295		20,909,432
3310	Transportation	-			-			-
6010	Office and Administrative	85,500			85,500	120,237		205,737
6020	Operating Supplies	270,486			270,486			270,486
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-	400,000		400,000
9010	Library Materials	-			-			-
9510	Various Special	22,279,820		(30,000)	22,249,820	825,016	-	23,074,836
TOTAL:		\$ 40,246,616	\$ (91,164)	\$ (9,224,196)	\$ 30,931,256	\$ 16,663,548	\$ -	\$ 47,594,804

DB 4449 - Technology Support

Account Number	Account Title	2023-24 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2024-25 Proposed
1010	Salaries General	\$ 3,921,588	\$ 116,036		\$ 4,037,624		\$ -	\$ 4,037,624
1070	Salaries As-Needed	295,038		(100,000)	195,038			195,038
1090	Salaries Overtime	19,837			19,837			19,837
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	719,350			719,350	272,732	2,184,885	3,176,967
3310	Transportation	-			-			-
6010	Office and Administrative	8,683,651			8,683,651	232,461	(1,465,195)	7,450,917
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	820,000		(500,000)	320,000		100,000	420,000

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

7340	Transportation Equipment	-	-	-
9010	Library Materials	-	-	-
9510	Various Special	2,555,154	2,555,154	-
TOTAL:		\$ 17,014,618	\$ 116,036 \$ (600,000) \$ 16,530,654	\$ 505,193 \$ 819,690 \$ 17,855,537

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

DB 4450 - General Administration and Support Program (GASP)

Account Number	Account Title	2023-24 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2024-25 Proposed
1010	Salaries General	\$ 7,181,992	\$ 40,225		\$ 7,222,217	\$ 215,207	\$ (853,129)	\$ 6,584,295
1070	Salaries As-Needed	129,629			129,629			129,629
1090	Salaries Overtime	12,752			12,752			12,752
2080	Office Equipment	-			-			-
2120	Printing and Binding	372,000			372,000			372,000
3040	Contractual Services	3,007,386			3,007,386			3,007,386
3310	Transportation	97,463			97,463			97,463
6010	Office and Administrative	1,151,975			1,151,975	127,250	595,000	1,874,225
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	2,925,272		(2,925,272)	-	10,620,687	(478,434)	10,142,253
TOTAL:		\$ 14,878,469	\$ 40,225	\$ (2,925,272)	\$ 11,993,422	\$ 10,963,144	\$ (736,563)	\$ 22,220,003

Various (Related Costs)

Account Number	Account Title	2023-24 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2024-25 Proposed
9510	Various Special	\$ -	\$ (1,422,530)		\$ (1,422,530)			\$ (1,422,530)
TOTAL:		\$ -	\$ (1,422,530)	\$ -	\$ (1,422,530)	\$ -	\$ -	\$ (1,422,530)

Total Library

Account Number	Account Title	2023-24 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	2024-25 Proposed
1010	Salaries General	\$ 93,343,812	\$ (3,169,348)		\$ 90,174,464	\$ 736,643	\$ -	\$ 90,911,107
1070	Salaries As-Needed	4,286,924	-	(100,000)	4,186,924	-	-	4,186,924
1090	Salaries Overtime	145,423	-	-	145,423	-	-	145,423
2080	Office Equipment	30,462	-	-	30,462	-	-	30,462
2120	Printing and Binding	372,000	-	-	372,000	-	-	372,000
3040	Contractual Services	27,043,872	-	(12,464,196)	14,579,676	17,562,760	1,114,688	33,257,124
3310	Transportation	97,463	-	-	97,463	-	-	97,463
6010	Office and Administrative	11,700,864	-	-	11,700,864	928,948	(1,254,688)	11,375,124
6020	Operating Supplies	400,886	-	-	400,886	-	-	400,886
7300	Furniture, Office & Tech Equip	820,000	-	(500,000)	320,000	-	140,000	460,000
7340	Transportation Equipment	-	-	-	-	400,000	-	400,000
9010	Library Materials	21,035,130	-	-	21,035,130	1,000,000	-	22,035,130
9510	Various Special	82,575,176	(1,422,530)	(3,533,722)	77,618,924	15,211,363	-	92,830,287
TOTAL:		\$ 241,852,012	\$ (4,591,878)	\$ (16,597,918)	\$ 220,662,216	\$ 35,839,714	\$ -	\$ 256,501,930

LOS ANGELES PUBLIC LIBRARY
Fiscal Year 2024-25
Deletion of One-Time Funding

BB	Budget Program	Item Description	1070	3040	7300	9510	Total Deletion
22	DB4404	Security Cameras and Badge Access		\$ 3,000,000			\$ 3,000,000
24	DB4405	Dewey Decimal System Upgrade		\$ 170,000			\$ 170,000
28	DB4405	Intranet and Staff Directory		\$ 100,000			\$ 100,000
34	DB4406	Menstrual Hygiene Pilot Program				\$ 30,000	\$ 30,000
35	DB4406	Branch Alterations and Improvements		\$ 5,683,000			\$ 5,683,000
36	DB4406	Central Library Alterations and Improvements		\$ 3,511,196			\$ 3,511,196
45	DB4449	Server Replacement			\$ 500,000		\$ 500,000
47	DB4449	As Needed Staffing for Badge Access	\$ 100,000				\$ 100,000
49	DB4450	Direct Cost Contingency				\$ 2,003,722	\$ 2,003,722
53	DB4450	Reimbursements for Sidewalk Repair				\$ 1,500,000	\$ 1,500,000
TOTAL:				\$ 12,464,196	\$ 500,000	\$ 3,533,722	\$ 16,597,918

2024-25 Budget Program Request

Department:
Program Name:

Library
Branch Library Services (DB4401)

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian): 725

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300
001010	Salaries General	\$ 48,865,281	\$ -	\$ 48,865,281	\$ 48,865,281
001070	Salaries As-Needed	\$ 2,709,197	\$ -	\$ 2,709,197	\$ 2,709,197
001090	Salaries Overtime	\$ 76,488	\$ -	\$ 76,488	\$ 76,488
003040	Contractual Services	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
006010	Office and Admin	\$ 27,000	\$ -	\$ 27,000	\$ 27,000
009510	Various Special	\$ 30,933,362	\$ -	\$ 30,933,362	\$ 30,933,362
TOTAL:		\$ 82,686,328	\$ -	\$ 82,686,328	\$ 82,686,328

Pension/Health (Add/Delete Rate): \$ 27,337,629

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -

BASE General Fund Revenue attributable to this Program: \$ -

2024-25 Budget Program Request

Department:
Program Name:

Library
Branch Library Services (DB4401)

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data
ALL Requests

	725
	0
TOTAL	725

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300
Baseline Data	\$ 82,686,328	\$ -	\$ 82,686,328	\$ 82,686,328
TOTAL ALL REQUESTS	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 82,686,328	\$ -	\$ 82,686,328	\$ 82,686,328

Pension/Health (Add/Delete Rate): \$ 27,337,629

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2024-25 Budget Program Overview

Department Name

Library

Program Name

Branch Library Services

Program Code

DB4401

Purpose of Program / Background

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

Milestones Already Achieved

- The branch libraries provide environmentally sustainable services. Many branches have electric vehicle chargers, urban gardens, water bottle filling stations, and drought-resistant irrigation installed.
- The branch libraries provide free Internet access. Branch libraries also have Tech Kiosks, public computers, scanners, and printers for patrons who would otherwise not have access to technology.

Issues / Challenges

- Navigating uncertainty of the COVID-19 pandemic's shift to an endemic phase, increased social/political intolerance related to public health mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and defer maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.
- Providing resources to maintain buildings in a clean and safe manner to provide the public and Library staff with a welcoming and enjoyable Library experience.
- Experiencing a reduction in patrons returning to the Library post-pandemic necessitates increased programming and outreach to encourage communities to reacquaint themselves with their local library, especially as the communities around the libraries have undergone a shift in demographics and makeup.

The current description for this program is included in the 2023-24 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

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

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

1. Number of People Attending Branch Library Programs:

2018-19:	360,591
2019-20:	246,325
2020-21:	68,212
2021-22:	43,991
2022-23:	123,115
2023-24:	200,000 (Projected)
2024-25:	200,000 (Projected)

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET**

**BRANCH LIBRARY SERVICES
BUDGET PROGRAM DB4401**

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, audio books and magazines.

**FISCAL YEAR 2024-25
NEW FUNDING REQUESTS**

Public Programming and Services (Various Program Request B)

The Library requests funding in the Contractual Services and Office and Administrative accounts which will provide funding for its extensive and innovative programs, resources, and services that include impactful activities which are offered free to all members of the public.

Expense Accounts: \$200,000

Cultural Programming and Events (Various Program Request C)

The Library requests funding in the Contractual Services and Office and Administrative accounts to support cultural programs and events at branches which highlight the diverse communities of Los Angeles and foster inclusivity and respect of the cultures of Los Angeles.

Expense Accounts: \$125,000

**FISCAL YEAR 2024-25
INTERNAL ACCOUNT TRANSFERS**

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 2024-25 Wages and Count. (See Various Program Request A Exhibit A)

Program Realignment (Various Program Request I)

The Library requests a program realignment of fifty-seven positions spread across all budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department. (See Various Program Request I Exhibit G)

Funding Realignment (Various Program Request J)

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

**BRANCH LIBRARY SERVICES
BUDGET PROGRAM DB4401**

2024-25 Base Budget: \$82,686,328

2024-25 New Funding Requests: \$325,000

2024-25 Internal Account Transfers: \$2,027,004

2024-25 PROPOSED PROGRAM BUDGET: \$85,038,332

2024-25 Budget Program Request

Department:

Library

Program Name:

Central Library Services (DB4402)

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian): 238

Budget:

			General Fund	Total All	Library Fund	Special Fund	Special Fund C	Special Fund D	Special Fund	Special Fund F
			100	Special Funds	300	B	XXX	XXX	E	XXX
Account	Account Name	TOTAL								
001010	Salaries General	\$ 14,084,319	\$ -	\$ 14,084,319	\$ 14,084,319					
001070	Salaries As-Needed	\$ 1,016,360	\$ -	\$ 1,016,360	\$ 1,016,360					
001090	Salaries Overtime	\$ 16,346	\$ -	\$ 16,346	\$ 16,346					
003040	Contractual Services	\$ 390,507	\$ -	\$ 390,507	\$ 390,507					
006010	Office and Admin	\$ 56,000		\$ 56,000	\$ 56,000					
009510	Various Special	\$ 8,735,066	\$ -	\$ 8,735,066	\$ 8,735,066					
TOTAL: \$ 24,298,598			\$ -	\$ 24,298,598	\$ 24,298,598	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 8,293,061

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program: \$ -

Request A **Name of Request:** Specialized Training for Digitization and Special Collections

Continued or New? New Request or Expansion of Existing Service for 2024-25

Positions:

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

Budget:

			General Fund	Total All	Library Fund	Special Fund	Special Fund C	Special Fund D	Special Fund	Special Fund F
			100	Special Funds	300	B	XXX	XXX	E	XXX
Acct	Account Name	TOTAL								
006010	Office and Admin	\$ 25,000	\$ -	\$ 25,000	\$ 25,000					
TOTAL: \$ 25,000			\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Budget Program Request

Department:

Library

Program Name:

Central Library Services (DB4402)

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	238
	0
TOTAL	238

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 24,298,598	\$ -	\$ 24,298,598	\$ 24,298,598	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 24,323,598	\$ -	\$ 24,323,598	\$ 24,323,598	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 8,293,061

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2024-25 Budget Program Overview

Department Name

Library

Program Name

Central Library Services

Program Code

DB4402

Purpose of Program / Background

The Central Library Services Program provides public services at the Central Library 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.

Milestones Already Achieved

- The Central Library provides free Internet access. The Central Library also has Tech Kiosks, public computers, scanners, and printers for patrons who would otherwise not have access to technology.
- The Central Library provides numerous exhibits to highlight the Library's resources and to enhance learning, sharing and interactive experiences for Library patrons.

Issues / Challenges

- Navigating uncertainty of the COVID-19 pandemic's shift to an endemic phase, increased social/political intolerance related to public health mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and defer maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.
- Providing a safe and welcoming Library experience to the public and staff of Central Library which was built in 1925 and expanded through the addition of a new wing completed in 1993. Continuous maintenance is required to preserve the long-term accessibility and safety of this cultural and historical monument.

The current description for this program is included in the 2023-24 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

NA

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

Number of People Attending Central Library Programs:

2018-19:	35,100
2019-20:	22,124
2020-21:	12,324
2021-22:	17,952
2022-23:	18,370
2023-24:	25,000 (Projected)
2024-25:	30,000 (Projected)

2024-25 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Central Library Services	DB4402	\$25,000

Name/Description of Budget Request

Name: Specialized Training for Digitization and Special Collections

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests funding in the Office and Administrative Account for specialized training workshops for staff in the Digitization and Special Collections section of Central Library.

Departmental Collaboration

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

NA

Justification

- What problem will this request address? How is the problem resolved by this request?*

The Digitization & Special Collections section of Central Library requires specialized training to handle, process and preserve rare materials and digital assets. This training will allow staff to better perform their jobs, follow and practice accepted national standards and procedures, and to build their knowledge and skills in specialized areas. An allocation of funds for this purpose would allow staff in the section and others working with archival and special materials, to attend classes, workshops, online and in-person training, and conferences devoted to handling these materials.

Funding is not currently allocated in the budget for this training and the Department has been required to find alternative sources of funds. Continuing funds in the Library's base budget will ensure that current and future staff working in with these specialized materials will have access to the training necessary to gain skills, network with cohorts doing similar work, and better care

for the Library's archival and digital collections.

Examples of training include:

- UCLA California Rare Book School: intensive instruction over five consecutive days in specialized topics with experts in the field. Classes include field trips to the many important collections in Southern California.
- DAM New York: DAM New York is the world's leading and largest global conference dedicated to Digital Asset Management and the vital role DAM plays in digital transformation.
- DT Heritage Roundtable: Semiannual conference with national and international experts in the world of cultural heritage digitization and preservation where attendees can see the latest digitization technology, learn best practices from experts, discuss workflow tips, and network with other cultural heritage professionals.
- DLF Forum: Annual event that welcomes digital library, archives, and museum practitioners from member institutions and beyond to serve as a meeting place, marketplace, and congress.
- Codex International Book Fair: Biennial event endeavors to bring to the attention of the public the importance and value of the book arts and their essential role in transmitting cultural history. This event supports and facilitates collaboration across the globe between artists, scholars, curators, and collectors in the production and preservation of meaningful scholarly and artistic contributions to the book arts field.

Please describe how your proposal will positively impact equity among our residents - by addressing legacy or emerging inequities - or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2024-25 goals of this request?

Public Library information professionals don't often possess the necessary skill set needed to handle, process, and preserve rare, archival, and digital materials. These funds will help the Library become better stewards of these collections.

What are the long-term goals of this request?

Long term goal includes building capacity to ensure that more Library staff can perform specialized work.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

NA- Staff support request

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this requests is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET**

**CENTRAL LIBRARY SERVICES
BUDGET PROGRAM DB4402**

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

**FISCAL YEAR 2024-25
NEW FUNDING REQUESTS**

Specialized Training for Digitization & Special Collections (CLS Request A)

The Digitization & Special Collections section of Central Library requires specialized training to handle, process and preserve rare materials and digital assets. This training will allow staff to better perform their jobs, follow and practice accepted national standards and procedures, and build their knowledge and skills in specialized areas. An allocation of funds for this purpose would allow staff in the section, and others working with archival and special materials, to attend classes, workshops, online and in-person training, and conferences devoted to handling these materials.
Expense Accounts: \$25,000

Public Programming and Services (Various Program Request B)

The Library requests funding in the Contractual Services and Office and Administrative accounts which will provide funding for its extensive and innovative programs, resources, and services that include impactful activities which are offered free to all members of the public.
Expense Accounts: \$50,000

Cultural Programming and Events (Various Program Request C)

The Library requests funding in the Contractual Services and Office and Administrative accounts to support cultural programs and events at Central Library such as LA Libros Fest, June Jubilee, an untitled Asian American and Pacific Islander (AAPI) event, and other events which highlight the diverse communities of Los Angeles and foster inclusivity and respect of the cultures of Los Angeles.
Expense Accounts: \$179,000

FISCAL YEAR 2024-25
INTERNAL ACCOUNT TRANSFERS

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 2024-25 Wages and Count. (See Various Program Request A Exhibit A)

Program Realignment (Various Program Request I)

The Library requests a program realignment of fifty-seven positions spread across all budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department. (See Various Program Request I Exhibit G)

Funding Realignment (Various Program Request J)

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

CENTRAL LIBRARY SERVICES

BUDGET PROGRAM DB4402

2024-25 Base Budget: \$24,298,598

2024-25 New Funding Requests: \$254,000

2024-25 Internal Account Transfers: \$16,326

2024-25 PROPOSED PROGRAM BUDGET: \$24,568,924

2024-25 Budget Program Request

Department:

Library

Program Name:

Engagement and Learning (DB4403)

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian):

66

Budget:

			General Fund	Total All	Library Fund	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F
			100	Special Funds	300	XXX	XXX	XXX	XXX	XXX
Account	Account Name	TOTAL								
001010	Salaries General	\$ 6,021,264	\$ -	\$ 6,021,264	\$ 6,021,264					
001070	Salaries As-Needed	\$ 86,700	\$ -	\$ 86,700	\$ 86,700					
001090	Salaries Overtime	\$ 10,000	\$ -	\$ 10,000	\$ 10,000					
003040	Contractual Services	\$ 815,000	\$ -	\$ 815,000	\$ 815,000					
006010	Office and Admin	\$ 567,614	\$ -	\$ 567,614	\$ 567,614					
006020	Operating Supplies	\$ 130,400	\$ -	\$ 130,400	\$ 130,400					
009510	Various Special	\$ 3,215,030	\$ -	\$ 3,215,030	\$ 3,215,030					
TOTAL: \$ 10,846,008			\$ -	\$ 10,846,008	\$ 10,846,008	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 3,036,172

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program:

\$ -

Request A Name of Request:

Librarian III for Exploration and Creativity

Continued or New?

New Request or Expansion of Existing Service for 2024-25

Positions:

								ce of Funds (Positions will default to General Fund		
								General Fund	Library Fund	
Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100	Total All Special Funds 300
NEW	1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.0%	9	\$ 79,046	0.00	1.00 1.00
1 TOTALS								\$ 79,046	0.00	1.00 1.00

Budget:

			General Fund	Total All	Library Fund	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F
			100	Special Funds	300	XXX	XXX	XXX	XXX	XXX
Acct	Account Name	TOTAL								
001010	Salaries General	\$ 79,046	\$ -	\$ 79,046	\$ 79,046	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 44,329	\$ -	\$ 44,329	\$ 44,329					
TOTAL: \$ 123,375			\$ -	\$ 123,375	\$ 123,375	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 41,761

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

\$ -

2024-25 Budget Program Request

Department:

Library

Program Name:

Engagement and Learning (DB4403)

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	66
	1
TOTAL	67

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 10,846,008	\$ -	\$ 10,846,008	\$ 10,846,008	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 123,375	\$ -	\$ 123,375	\$ 123,375	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 10,969,383	\$ -	\$ 10,969,383	\$ 10,969,383	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 3,077,933

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2024-25 Budget Program Overview

Department Name

Library

Program Name

Engagement and Learning
Services

Program Code

DB4403

Purpose of Program / Background

The Engagement and Learning Services Program develops, monitors, coordinates and evaluates Library programs and services for the entire Library Department; these include Volunteer Services, Community Outreach, Homeless Engagement, Adult Services, Young Adult Services, Children's Services, Adult Literacy, Veteran Engagement, Financial Literacy, Career Online High School, Immigrant Integration, and Community Outreach.

Milestones Already Achieved

- The Engagement and Learning Services Program was created in fiscal year 2017-18 to provide enhanced programs to assist patrons in need of specialized services.
- Outreach materials and supplies purchased in fiscal year 2021-22 brought Library resources and information to thousands of Angelenos at community events, parks, senior centers, and schools.
- The Library has expanded its services for legal permanent residents and immigrants, offering information for small business owners and a wide variety of citizenship services in many languages.
- The 2023 Los Angeles Maker Faire, held at the Los Angeles State Historic Park in Chinatown, engaged more than 20,000 community members with free, hands-on science activities and experiences.

Issues / Challenges

- Navigating uncertainty of the COVID-19 pandemic's shift to an endemic phase, increased social/political intolerance related to public health mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and defer maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.
- Experiencing a reduction in patrons returning to the Library post-pandemic necessitates increased programming and outreach to encourage communities to reacquaint themselves with their local library, especially as the communities around the libraries have undergone a shift in demographics and makeup.
- Improving and expanding impactful services for Angelenos while staying within the Library's funding and staffing capacity.

The current description for this program is included in the 2023-24 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

NA

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

Number of People Registering for the Summer Reading Challenge:

2018-19:	35,594
2019-20:	29,194
2020-21:	5,131
2021-22:	11,042
2022-23:	16,262
2023-24:	31,150
2024-25:	32,000 (Projected)

2024-25 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Engagement and Learning	DB4403	\$123,375

Name/Description of Budget Request

Name: Librarian III for Exploration & Creativity

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests nine-months funding and regular position authority for one Librarian III (6152-3) to work in the Exploration & Creativity section of Engagement and Learning.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

1 The Exploration & Creativity section is responsible for the planning, coordination and implementation of numerous systemwide programs and initiatives including the Full STEAM Ahead science initiative, City and County-wide reading initiatives such as the Big Read, LA-based cultural programming, author programs, and the annual Los Angeles Maker Faire, an event that drew more than 20,000 attendees in April 2023. These programs and initiatives have grown exponentially since this section was created in 2016.

Exploration & Creativity currently employs six positions, a Principal Librarian, a Senior Librarian, a Librarian III, a Librarian II, a Library Assistant, and an Admin Clerk. The division has reorganized some of its programs and initiatives to share the workload more equitably among its sections, and has spread the work among committees, however the demand for impactful cultural and science-based programming continues to grow beyond the current capacity of this section.

Adding another Librarian III to the staff will provide much needed coordination, support, and training, which will allow the section to run its current programs more efficiently and to develop new programs, such as services for older adults.

The Librarian III will:

- Create and provide training, virtually and in-person, for Branch Library staff on Explore LA, performer guidelines, LA Made, Big Read, Your Author series, Maker Faire, and other programs as needed.
- Coordinate the LA Made program at Central and Branch libraries.
- Coordinate systemwide adult programming guidelines for Central and Branch libraries.
- Reach out to institutions to grow Explore LA offerings.
- Work with Library Public Relations and the Digital Content Team to create content to promote programs and share information system wide.
- Train new section staff on all programs and initiatives.
- Assist with creating and planning the annual Spring and Year End Reading programs for all ages.

The Librarian III will allow the Library to improve its programs and provide the capacity to offer them at every Library in the City. Additionally, the Library will be better able to solicit community input and participation to discover what residents want and need for cultural and science-related programs and activities.

Funding this request will add \$79,046 to Salaries General and \$44,329 to Various Special for General Fund Reimbursement – Related Costs.

Please describe how your proposal will positively impact equity among our residents - by addressing legacy or emerging inequities - or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

The services that this position will coordinate, including STEM for all ages, cultural programs, partnerships with cultural institutions, and more, are all aimed at providing crucial information, knowledge, and experiences to Angelenos who would not otherwise be able to access them due to cost, availability in their communities, or both. Library branches are located in every community in the city, but branches and communities that are most in need of services will be prioritized.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

This position will coordinate services in all parts of the City, with priority given to the Northeast, Central, and Southern portions, where community members have less access to free, good-quality cultural events and STEM activities.

What are the 2024-25 goals of this request?

The Library plans to reorganize the Exploration & Creativity section based on the recommendations and participation of the new Librarian III. Funding this position will lead to increased productivity, including improvement of and a rise in the number of programs for adults of all ages. Additionally, there are plans to launch the One County, One Book initiative with partners at the Los Angeles County Library.

What are the long-term goals of this request?

In the future, the new Librarian III will continue to improve science and cultural programming

and work with community organizations and partners to provide customized programs that respond to the needs and desires of each community.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Potential outputs are:

- Number and diversity of performers on performer list
- Number of programs
- Number of attendees at programs
- Number of science kits circulated
- Number of participants in annual BioBlitz
- Number of attendees at annual Los Angeles Maker Faire

Potential outcomes would be:

- Participants will explore interests and passions through community-based programs
- Participants will learn new knowledge and skills related to science
- Participants will become aware of, and potentially participate in, the Los Angeles arts scene

- Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Hiring an additional Librarian III will enable Exploration & Creativity to increase and improve current programming and services as well as to develop new services.

- Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

The Measure of Access, Disparity, and Equity (MADE) is an index and tool for City departments to understand and analyze how their resources, infrastructure, and services are distributed across the City. MADE can help assess if any disparities exist and aid in the creation of new plans to increase equity. MADE is a summary measure of the social and physical conditions Angelenos experience in their neighborhoods. The Equity Index map illustrates census tracts in the City of Los Angeles from Very High Priority to Very Low Priority. Higher values of the index score indicate neighborhoods with greater priority for allocation of resources. The Library has branch locations throughout the City. More than 60% of its locations are in the Moderate, High, or Very High priority scores with more than 29% of its locations in the Very High priority. The Library strives for each branch to provide equitable and accessible programming and access to

information and data so patrons at all branches, especially branches located in areas with a higher priority MADE score, receive the same excellent level of service. A Librarian III will be able to work with the communities to ascertain the programming and services needs and wants of patrons which may differ from branch to branch.

4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

The Los Angeles Public Library continues to develop initiatives, programs, resources, and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials in a continuing and ongoing basis to include and reflect the residents of the City.

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET**

**ENGAGEMENT AND LEARNING SERVICES
BUDGET PROGRAM DB4403**

The Engagement and Learning Services Program develops, monitors, coordinates and evaluates Library programs and services for the entire Library Department including Volunteer Services, Homeless Engagement, Adult Services, Young Adult Services, Children's Services, Adult Literacy, Veteran Engagement, Financial Literacy, Career Online High School, Immigrant Integration, and Community Outreach.

**FISCAL YEAR 2024-25
NEW FUNDING REQUESTS**

Librarian III for Exploration & Creativity (ELS Request A)

The Library requests nine-months funding and regular position authority for one Librarian III to work in the Exploration & Creativity section of Engagement and Learning.

The Exploration & Creativity section is responsible for the planning, coordination and implementation of numerous system-wide programs and initiatives including the Full STEAM Ahead science initiative, City and County-wide reading initiatives such as the Big Read, LA-based cultural programming, author programs, and the annual Los Angeles Maker Faire. These programs and initiatives have grown exponentially since this section was created in 2016. The Librarian III will allow the Library to improve its programs and provide the capacity to offer them at every Library in the City. Additionally, the Library will be better able to solicit community input and participation to discover what residents want and need for cultural and science-related programs and activities.

Salaries General – \$79,046

General Fund Reimbursement – Related Costs - \$44,329

Contractual Services Account Increases (Various Programs Request G)

New Americans Initiative

- In prior years, the Library hosted Citizenship classes funded by an outside entity. That entity is no longer providing funding for Citizenship classes; therefore, the Library requests additional funds (\$200,000) to provide on-line and in-person Citizenship classes.
- The Library is experiencing an increase in requests for immigration legal services. When the New Americans Centers first opened in 2018, the Library provided services for 1,520 individuals. This number increased to 2,632 individuals in 2019. Now that the pandemic is over and full services have resumed, the Library has experienced another increase in requests for services. In the first three months of the current fiscal year, 1,395 individuals received services. Additional funding (\$225,000) is needed to provide all requested services.
- The Library requests funding (\$35,000) to support a pilot program for contractors who will work at two Library locations to liaise between community members and Library staff to support community building with immigrant populations. The goal of this pilot program is to provide immigrant community integration.

Expense Accounts: \$460,000

FISCAL YEAR 2024-25
INTERNAL ACCOUNT TRANSFERS

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 2024-25 Wages and Count. (See Various Program Request A Exhibit A)

Program Realignment (Various Program Request I)

The Library requests a program realignment of fifty-seven positions spread across all budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department. (See Various Program Request I Exhibit G)

Funding Realignment (Various Program Request J)

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

ENGAGEMENT AND LEARNING SERVICES

BUDGET PROGRAM DB4403

2024-25 Base Budget: \$10,846,008

2024-25 New Funding Requests: \$583,375

2024-25 Internal Account Transfers: \$123,029

2024-25 PROPOSED PROGRAM BUDGET: \$11,552,412

2024-25 Budget Program Request

Department:

Library

Program Name:

Library Experience Office (DB4404)

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian):

25

Budget:

			General Fund	Total All	Library Fund	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F
			100	Special Funds	300	XXX	XXX	XXX	XXX	XXX
Account	Account Name	TOTAL								
001010	Salaries General	\$ 1,852,655	\$ -	\$ 1,852,655	\$ 1,852,655					
001070	Salaries As-Needed	\$ 50,000	\$ -	\$ 50,000	\$ 50,000					
001090	Salaries Overtime	\$ 10,000	\$ -	\$ 10,000	\$ 10,000					
003040	Contractual Services	\$ 1,892,267	\$ -	\$ 1,892,267	\$ 1,892,267					
006010	Office and Admin	\$ 300,000	\$ -	\$ 300,000	\$ 300,000					
009510	Various Special	\$ 8,614,895	\$ -	\$ 8,614,895	\$ 8,614,895					
TOTAL:			\$ -	\$ 12,719,817	\$ 12,719,817	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,001,034

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program:

\$ -

Request A Name of Request:

Security Services Enhancement

Continued or New?

New Request or Expansion of Existing Service for 2024-25

Positions:

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

Budget:

			General Fund	Total All	Library Fund	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F
			100	Special Funds	300	XXX	XXX	XXX	XXX	XXX
Acct	Account Name	TOTAL								
009510	Various Special	\$ 3,473,238	\$ -	\$ 3,473,238	\$ 3,473,238					
TOTAL:			\$ -	\$ 3,473,238	\$ 3,473,238	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):

\$ -

2024-25 Budget Program Request

Department:

Library

Program Name:

Library Experience Office (DB4404)

Request B Name of Request:

Incident Reporting Application

Continued or New?

New Request or Expansion of Existing Service for 2024-25

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Allocation of Funds (Positions will default to General Fund unless specified)		
									General Fund	Library Fund	Total All Special Funds
								\$ -	0.00	0.00	0.00
	0	TOTALS						\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
003040	Contractual Services	\$ 37,000	\$ -	\$ 37,000	\$ 37,000					
	TOTAL:	\$ 37,000	\$ -	\$ 37,000	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

Request C Name of Request:

Emergency Preparedness Supplies and Training

Continued or New?

New Request or Expansion of Existing Service for 2024-25

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Allocation of Funds (Positions will default to General Fund unless specified)		
									General Fund	Library Fund	Total All Special Funds
								\$ -	0.00	0.00	0.00
	0	TOTALS						\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
006010	Office and Admin	\$ 230,000	\$ -	\$ 230,000	\$ 230,000					
	TOTAL:	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2024-25 Budget Program Request

Department: Library
Program Name: Library Experience Office (DB4404)
Request D Name of Request: Social Worker II for Central Library
 Continued or New? New Request or Expansion of Existing Service for 2024-25

									Allocation of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	
Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100	Total All Special Funds	300
NEW	1	Social Worker II	2385-2	Civ-Reg	\$ 85,211	5.0%	9	\$ 60,713	0.00	1.00	1.00
1 TOTALS									0.00	1.00	1.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 60,713	\$ -	\$ 60,713	\$ 60,713	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 34,048	\$ -	\$ 34,048	\$ 34,048					
TOTAL: \$ 94,761			\$ -	\$ 94,761	\$ 94,761	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 35,379
 Applicable CAP rate:
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change): \$ -

Request E Name of Request: Librarian III for Library Experience Office
 Continued or New? New Request or Expansion of Existing Service for 2024-25

									Allocation of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	
Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100	Total All Special Funds	300
NEW	1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.0%	9	\$ 79,046	0.00	1.00	1.00
1 TOTALS									0.00	1.00	1.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 79,046	\$ -	\$ 79,046	\$ 79,046	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 44,329	\$ -	\$ 44,329	\$ 44,329					
TOTAL: \$ 123,375			\$ -	\$ 123,375	\$ 123,375	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 41,761
 Applicable CAP rate:
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change): \$ -

2024-25 Budget Program Request

Department: Library
Program Name: Library Experience Office (DB4404)
Request F Name of Request: Community Services Representatives for Library Experience Office
 Continued or New? New Request or Expansion of Existing Service for 2024-25

									ce of Funds (Positions will default to General Fu		
									General Fund	Library Fund	
Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100	Total All Special Funds	300
NEW	6	Community Services Rep	9053-0	Civ-Reg	\$ 54,204	5.0%	9	\$ 38,620	0.00	6.00	6.00
6 TOTALS									\$ 38,620	0.00	6.00

			General Fund		Total All	Library Fund	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F
Acct	Account Name	TOTAL	100	Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ 231,722	\$ -	\$ 231,722	\$ 231,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 129,950	\$ -	\$ 129,950	\$ 129,950						
TOTAL: \$ 361,672			\$ -	\$ 361,672	\$ 361,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 98,914

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

Request G Name of Request: Management Analyst for Emergency Preparedness
 Continued or New? New Request or Expansion of Existing Service for 2024-25

									ce of Funds (Positions will default to General Fu		
									General Fund	Library Fund	
Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100	Total All Special Funds	300
NEW	1	Management Analyst	9184-0	Civ-Reg	\$ 99,521	5.0%	9	\$ 70,909	0.00	1.00	1.00
1 TOTALS									\$ 70,909	0.00	1.00

			General Fund		Total All	Library Fund	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F
Acct	Account Name	TOTAL	100	Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ 70,909	\$ -	\$ 70,909	\$ 70,909	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 39,766	\$ -	\$ 39,766	\$ 39,766						
TOTAL: \$ 110,675			\$ -	\$ 110,675	\$ 110,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 38,928

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Budget Program Request

Department: **Library**
 Program Name: **Library Experience Office (DB4404)**

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data
 ALL Requests

	25
	9
TOTAL	34

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 12,719,817	\$ -	\$ 12,719,817	\$ 12,719,817	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 4,430,721	\$ -	\$ 4,430,721	\$ 4,430,721	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 17,150,538	\$ -	\$ 17,150,538	\$ 17,150,538	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,216,016

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2024-25 Budget Program Overview

Department Name

Library

Program Name

Library Experience Office

Program Code

DB4404

Purpose of Program / Background

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 intends to: provide a more welcoming and safe Library experience for patrons by engaging with patrons who are in need of services such as housing, mental health, primary care, and substance abuse; 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.

Milestones Already Achieved

- The Library created the Safety and Security Project and gathered staff input and recommendations on creating a more welcoming Library.
- The Library created a pre-qualified list of contractors to provide a variety of mental health and social services to Library patrons and staff.

Issues / Challenges

- Navigating uncertainty of the COVID-19 pandemic's shift to an endemic phase, increased social/political intolerance related to public health mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and defer maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.
- Reporting security incidents with the current system which was developed in-house. The Library's needs have outgrown the system's capabilities making it difficult to maintain and process the incidents. A new system will be needed to replace the current system.

The current description for this program is included in the 2023-24 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

NA

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

- Number of staff included in relevant training: de-escalation techniques, Crisis Prevention Institute, and boundaries
- Number of Community Services Representatives (CSR) and mental health and social services contractors' positive engagements, de-escalations, resources distributed, and referrals.

2024-25 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Library Experience Office	DB4404	\$3,473,238

Name/Description of Budget Request

Name: Security Services Enhancement

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

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 cost of living adjustments for LAPD sworn officers and civilian Security Officers, additional funds for event overtime, and funding for an LAPD Overtime detail. 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 2024.

Departmental Collaboration

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

LAPD

Justification

- What problem will this request address? How is the problem resolved by this request?**

To provide a more welcoming and safe Library experience for patrons and staff, increases to the budget are requested to address the following:

 - Cost of Living Adjustments (COLAs) for LAPD sworn officers and civilian Security Officers which will be implemented in July 2024.
 - Fee increases for contract security guards. There will be a Living Wage Ordinance (LWO) increase of 5.6% that will take effect in July 2024.
 - An increase for event overtime from \$50,000 to \$200,000 due to an increase in the number of Library events, filming, security/fire watches, and Facility Management

security requests.

- An LAPD Sworn Overtime Detail with six officers and one LAPD supervisor as a result of an increase in the number of serious incidents that have occurred at the branch libraries since 2021. This detail is funded as needed through salary savings.

The Los Angeles Public Library serves everyone in the City of Los Angeles. This request will ensure a safer environment for public patrons and Library staff. Having a safe environment is a minimum requirement for LAPL staff to provide various Library programs and services to all patrons, including those who have been traditionally underserved.

Please describe how your proposal will positively impact equity among our residents - by addressing legacy or emerging inequities - or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2024-25 goals of this request?

To create safe and welcoming libraries for patrons and staff.

What are the long-term goals of this request?

To create safe and welcoming libraries for patrons and staff.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The Library will work with LAPD to create a metric that the department has influence or control over that is something that can be tracked.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2024-25 Budget Program Request B

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Library Experience Office	DB4404	\$37,000

Name/Description of Budget Request

Name: Incident Reporting Application

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Add funding in the Contractual Services Account for an incident reporting application.

Departmental Collaboration

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

NA

Justification

1

What problem will this request address? How is the problem resolved by this request?

The Library requires the professional services of a qualified individual or organization to oversee the design and development of an incident reporting application to document incidents that occur on Library property; allow for follow-up reminders and activities; distribute accurately for the appropriate action (e.g., building maintenance, security, management, etc.); develop and/or track suspension letters, stay-away orders, and restraining orders; and, provide Library staff with tools to monitor and analyze use to improve Library operations. This application will be used by staff systemwide.

The Board of Library Commissioners approved the release of an RFP in February 2023, and will approve the award of a 3-year contract with the vendor in fall 2023. The Library's annual fee for 25 Administrator licenses and 500 Limited user licenses, database maintenance, and customer support is \$37,000.

The selected application allows configurability within reporting and workflows; lowers the barriers for staff from all classifications to access and use the system; provides the ability to report out rich data about incidents that occur in libraries, and will allow the Library to allocate resources with an approach informed by data that is accurate and up to date.

The new incident reporting application can be customized to report incidents that occur in the Library in a trauma-informed manner that allows Library Experience Office staff to allocate appropriate resources, such as Social Workers, Community Service Representatives, or mental health and social service contractors to communities in need.

Please describe how your proposal will positively impact equity among our residents - by addressing legacy or emerging inequities - or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

What are the 2024-25 goals of this request?

To ensure that all front-line public service staff have received training on how to create and submit incident reports; to ensure that all agency-level managers have received training on how to moderate reports and review incident report data; to ensure that all Administration-level users have received training on how to publish reports, take follow-up action on serious incidents, and review incident report data.

2

Library Experience Office and Information Technologies staff will receive a "Train the Trainer" course of training from the contractor and will participate in systemwide and Area- and section-level meetings to help train staff of all levels on use of the new system.

What are the long-term goals of this request?

The long term goals of this project request are to have a clearer understanding of incidents that take place in the Library; employ best practices for follow-up action to incidents; and employ most effective implementation of interventions used to prevent disruptive incidents in the Library.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Potential Output:

- Number of staff trained on the new application.

- Number of incident reports submitted correctly and appropriately.

Potential Outcome:

- Number of staff who report they are comfortable using the new application.
- Number of staff who report that access to the application gives them confidence that Library assets are being allocated with equity and according to need.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Investing in an incident reporting application with robust reporting capabilities will enable the Library Experience Office, in consultation with Branch Library Services, Central Library Services, and Library Administration, to allocate resources such as security guards, Social Workers, Community Service Representatives, and mental health and social service contractors using accurate, real-time data. It will also allow these stakeholders to improve responsive service to patrons in crisis, including those experiencing homelessness, substance use, and those with mental health concerns.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

The Measure of Access, Disparity, and Equity (MADE) is an index and tool for City departments to understand and analyze how their resources, infrastructure, and services are distributed across the City. MADE can help assess if any disparities exist and aid in the creation of new plans to increase equity. MADE is a summary measure of the social and physical conditions Angelenos experience in their neighborhoods. The Equity Index map illustrates census tracts in the City of Los Angeles from Very High Priority to Very Low Priority. Higher values of the index score indicate neighborhoods with greater priority for allocation of resources. The Library has branch locations throughout the City. More than 60% of its locations are in the Moderate, High, or Very High priority scores with more than 29% of its locations in the Very High priority. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, especially branches located in areas with a higher priority MADE score, receive the same excellent level of service. The incident reporting application will allow us to gather information across branches about incidents to ensure the Library can allocate resources such as security guards, Social Workers, Community Service Representatives, and mental health and social service contractors where they are needed most.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

The Los Angeles Public Library continues to develop initiatives, programs, resources, and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials in a continuing and ongoing basis to include and reflect the residents of the City.

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2024-25 Budget Program Request C

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Library Experience Office	DB4404	\$230,000

Name/Description of Budget Request

Name: Emergency Preparedness Supplies and Training

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

One-time funding in the amount of \$215,000 and continuing funding in the amount of \$15,000 for the Office and Administrative Account is requested to replace outdated emergency supply kits and for Cardiopulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) training.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

The Library is requesting funding to replace outdated emergency supplies and install new emergency preparedness training programs and devices to provide a safe and secure environment for all Library staff and patrons in the event of any emergencies.

1

The Library last purchased emergency supplies and kits in 2013 and those supplies have expired and need to be replaced at Central and all branch libraries. This funding will be used to purchase the following:

- 125 units of The Sleeve – Classroom Door Security: door stops for active shooter/active assailant incidents to be used in designated safe rooms or workrooms. Estimated cost including tax and shipping would be \$12,900.
- 30 units of CELOX Stop the Bleed Kit: tourniquet wall mounted kits to be used for

any life-threatening injury emergencies such as earthquakes, wildfires, or active shooter/active assailant situations. Estimated costs including tax and shipping would be \$45,000.

- 250 Emergency Kits: Each kit supports ten people for three days and contains food, water, first aid kit, sanitation supplies, lighting and electrical supplies, and search and rescue supplies. Estimated cost including tax and shipping would be \$116,900
- 125 Floor Warden Packs: Each kit contains a Community Emergency Response Team (CERT) hard hat, vest, and backpack as well as googles, mask, gloves, flashlight, first aid kit, and other tools and supplies designed for CERT members. Estimated costs including tax and shipping would be \$23,700.

In the past, the Library was able to obtain free first aid/AED/CPR classes from the Los Angeles Fire Department (LAFD), but LAFD no longer provides this training. The Library intends to send staff members to American Red Cross First Aid/AED/CPR classes so they will become certified instructors and trainers who can bring these skills back to the Library and train other Library staff on basic first aid, AED, and CPR. The estimated costs to train fourteen Library employees are \$12,546. To facilitate internal training, the Library will purchase two CPR dummies, estimated at \$3,900 including tax and shipping.

The \$15,000 in continuing funds are to replace individual expired contents of emergency supply kits such as water, protein bars, or other items with expiration dates between three to five years. This will allow the Library to not have to repurchase all new kits, just the perishable items.

Please describe how your proposal will positively impact equity among our residents - by addressing legacy or emerging inequities - or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

What are the 2024-25 goals of this request?

To provide a safe and secure public and workplace environment in which all Library staff will be prepared to address life-threatening situations in all Library facilities.

What are the long-term goals of this request?

To create safe and welcoming libraries for patrons and staff.

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA—staff support request
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this requests is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2024-25 Budget Program Request D

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Library Experience Office	DB4404	\$94,761

Name/Description of Budget Request

Name: Social Worker II for Central Library

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests nine-months funding and regular position authority for one Social Worker II (2385-2) to work in the Library Experience Office.

Departmental Collaboration

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

NA

Justification

1 *What problem will this request address? How is the problem resolved by this request?*
The Library created the Library Experience Office in 2021-22 as an integral part of its effort to reimagine security and safety in the Library. Part of this reimagining included the Library's plan to hire Social Workers to engage with patrons who are in need of services such as housing, mental health, primary care, and substance abuse. The Social Workers provide referrals to community service groups and available social programs; collaborate with local community groups, contracted agencies and other municipal agencies to identify and secure resources; and promote awareness of available resources to Library patrons.

Initially, the Library requested authority for six Social Worker II positions, one for each of the six regions of the City to be headquartered at the regional branches, and a Social Worker III to supervise them to be headquartered at Central Library. Now that the positions are being filled, it has become apparent that an additional Social Worker II position is needed for Central Library.

Central Library is 538,000 square feet and has more than one million visitors a year. More than 50% of incident reports for the Library system occur at Central Library. Since hiring a Social Worker III in February 2023, the Library has established pilot programs with mental health and social service contractors. The Social Worker III oversees the onboarding and implementation of these programs; works on additional initiatives and programming; establishes connections throughout the library system and with outside community resources; on boards new Social Workers, plans for future Social Workers, and creates a Social Work Intern program. Because of these administrative responsibilities, this position cannot also serve as the dedicated Social Worker for the Central Library.

Adding a Social Worker II to the staff will provide Central Library with a Social Worker to de-escalate, intervene, and connect patrons to services and provide support to staff who are in crisis or recovering from post-incident situations, allowing the Social Worker III, who is located at Central Library, to manage the administrative and supervising duties that are the main focus of that position.

The Social Worker II will:

- Provide consultation to Library staff on an as-needed basis regarding issues relating to the mental health and social service needs of patrons through debriefings during and/or after incidents.
- Evaluate patrons' needs through intake assessment, including but not limited to housing, mental health, primary care, substance abuse, and case management.
- Identify Library patrons who may benefit from mental health and/or case management services through outreach, direct clinical observation and/or referral by Library staff.
- Refer patrons to appropriate agencies.
- Develop and work in collaboration with Library staff on programming such as The Source and other programs designed for unhoused Library patrons.

Funding this request will add \$60,713 to Salaries General and \$34,048 to Various Special for General Fund Reimbursement – Related Costs.

Please describe how your proposal will positively impact equity among our residents - by addressing legacy or emerging inequities - or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

The Social Worker II will provide resource linkage and services to the City's most vulnerable and at-risk individuals, particularly those who are marginalized due to homelessness, substance use, and mental health issues. Providing these services in the city's largest library, in the most impacted neighborhood will positively impact equity among residents.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

The Social Worker II at Central Library will work primarily with people in crisis, specifically those experiencing homelessness and housing insecurity, substance use, and mental health issues. By better serving these vulnerable individuals, we help create libraries that are safer and more welcoming for all.

What are the 2024-25 goals of this request?

2

The goal for adding this position is to help create a safe, welcoming, and equitable space for patrons and staff. This goal will be achieved by providing resources, information, and advocacy to patrons who are experiencing housing insecurity, substance use, and mental health issues

by de-escalating incidents and allowing patrons to remain in the library; by providing support and consultation to staff regarding safety concerns and by modeling trauma informed practices.

What are the long-term goals of this request?

The overall goal of these practices is to increase the Library's capacity for safety and to create safer and more welcoming libraries for all Angelenos. The Social Worker II will directly impact the Central Library and surrounding area by working with staff on trauma-informed practices and serving as a model for staff.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Potential Outputs:

- Number of interaction with staff
- Number of interactions with patrons
- Number of referrals provided
- Number of follow/ups
- Number of successful de-escalations

Potential Outcomes:

- Increased collaboration with staff/security regarding safety issues
- Partnerships and collaboration with outside organizations
- Patron requests for referrals or services
- Patron participation in support groups or workshops
- Increased access to Library resources

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Adding this position will allow the Library to:

- Maintain a safe and welcoming environment for all
- Link patrons in need of mental health or social service needs
- Provide support/ clinical consultation for staff

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

The Measure of Access, Disparity, and Equity (MADE) is an index and tool for City departments to understand and analyze how their resources, infrastructure, and services are distributed

across the City. MADE can help assess if any disparities exist and aid in the creation of new plans to increase equity. MADE is a summary measure of the social and physical conditions Angelenos experience in their neighborhoods. The Equity Index map illustrates census tracts in the City of Los Angeles from Very High Priority to Very Low Priority. Higher values of the index score indicate neighborhoods with greater priority for allocation of resources. The Library has branch locations throughout the City. More than 60% of its locations are in the Moderate, High, or Very High priority scores with more than 29% of its locations in the Very High priority. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, especially branches located in areas with a higher priority MADE score, receive the same excellent level of service. This request will ensure that Central Library will have access to the same services provided by social workers that the branch libraries have access to.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

The Los Angeles Public Library continues to develop initiatives, programs, resources, and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials in a continuing and ongoing basis to include and reflect the residents of the City.

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☒ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

By maintaining and sustaining a safe and welcoming environment for all, the Library serves everyone equitably, including the underrepresented unhoused population of Los Angeles.

2024-25 Budget Program Request E

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Library Experience Office	DB4404	\$123,375

Name/Description of Budget Request

Name: Librarian III for Library Experience Office

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☒ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests nine-months funding and regular position authority for one Librarian III position (6152-3) to work in the Library Experience Office.

Departmental Collaboration

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

NA

Justification

- What problem will this request address? How is the problem resolved by this request?*

The Library created the Library Experience Office in 2021-22 as an integral part of its effort to reimagine security and safety in the Library and to provide outreach for the City's most vulnerable residents through programs and direct contact. The scope of work for the Library Experience Office has risen dramatically since its creation, with a particular increase in front-line, direct service to library patrons in crisis through the interventions of Social Workers, Community Service Representatives, and contract mental health and social service providers. Current staff members supervise and manage these projects and work with staff to address serious incidents that occur at Central Library and the 72 branches, including coordinating EFAP, security or law enforcement response, and follow-up actions such as suspension letters.

Two more core functions and duties of the Library Experience Office require an additional staff member to fully meet their potential. The first function is the facilitation of specialized staff training related to safety and security issues, such as incident de-escalation, trauma-informed interventions, crisis response, and other related areas. Library Experience Office staff members

have facilitated Crisis Prevention Institute training sessions and have coordinated with community partners, volunteers, and contractors to provide staff training. There has been some success using this model. For example, more than 400 staff received Narcan training a partnership with Tarzana Treatment Center. However, the training for staff has not reached all areas and sections of the Library.

The second core function is the development and launch of a re-entry services program at the Los Angeles Public Library. Public libraries are uniquely positioned to help the 35,000 people released from California state prisons and 350,000 people released from California jails each year as they re-enter their communities and society. These individuals are in need of assistance related to job training and securing employment, housing, substance use treatment, obtaining identification documents, and education opportunities. There is a high degree of overlap between the information needs of recently decarcerated individuals and the populations currently served by Library Experience Office staff (those experiencing housing insecurity, mental health and substance use issues), and many individuals who leave carceral facilities fall into homelessness or are rearrested.

Re-entry services is an area where the Los Angeles Public Library has an opportunity to reach underserved communities. While there is currently an active Re-entry Services Committee at the Los Angeles Public Library, it needs a dedicated staff member assigned to the project. The Re-entry Services committee has made progress on goals such as creating a re-entry book list, a re-entry landing page on the LAPL website, and securing funding for re-entry backpacks full of supplies related to literacy and transition, but there is more work the Committee wishes to accomplish. Most public library systems serving large urban areas have departments dedicated to re-entry services. The San Francisco Public Library and Queens Public Library are two examples. There is no re-entry library department or dedicated re-entry library staff in Southern California.

The Librarian III will:

- Coordinate, facilitate, and conduct staff training sessions on trauma-informed practices, Crisis Prevention Institute Verbal Intervention training, and emergency procedures related to the workplace.
- Develop and provide training to Library staff on new policies and procedures related to the Library Experience Office.
- Advise on techniques for starting, maintaining, and responding to staff queries related to safety and security issues and patrons in crisis.
- Identify and implement Library services needs and opportunities in the areas of re-entry services and multicultural issues as they relate to the work of the Library Experience Office.

Having one dedicated staff member to address re-entry services and training related to staff safety and security will be more efficient, effective, and well-coordinated than the current approach. This individual can serve as both a trainer and an ambassador, connecting to local organizations working with re-entry populations and sharing information about library resources and services that would be valuable to their clients.

Moreover, the scope of work the Library Experience Office is seeking to accomplish is extremely well-suited to a Librarian III's traditional job duties: staff training; taking a leadership role in department initiatives and committees; serving as a subject specialist and resource to staff in a specific field or area.

Funding this request will add \$79,046 to Salaries General and \$44,329 to Various Special for General Fund Reimbursement – Related Costs.

Please describe how your proposal will positively impact equity among our residents - by addressing legacy or emerging inequities - or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

The Librarian III will be dedicated to re-entry services, an area where the Library has an opportunity to reach underserved communities. There is a high degree of overlap between the information needs of recently decarcerated individuals and the populations currently served by Library Experience Office staff (those experiencing housing insecurity, mental health and substance use issues

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

The Librarian III will work primarily with re-entry services to recently decarcerated individuals. By better serving these vulnerable individuals, we help create libraries that are safer and more welcoming for all.

What are the 2024-25 goals of this request?

According to the California Department of Corrections & Rehabilitation, more than 60% of individuals released from California prisons will reoffend within three years, and according to a 2021 report from the California Budget & Policy Center, American Indian, Black, and Latino Californians are overrepresented in California prison populations.

By funding a position dedicated to re-entry work, the Los Angeles Public Library can take steps towards reaching this underserved population and leveraging the tools and resources the library excels in providing to help recently decarcerated individuals return to their communities.

Initial goals for this position are:

- Train a new cohort of Crisis Prevention Institute trainers.
- Identify areas where staff training is needed and create a systemwide safety and security training plan in conjunction with the Safety Advisory Board.
- Make connections to carceral facilities in the Los Angeles area to discuss collaborative opportunities.
- Make connections to organizations and government agencies working with decarcerated individuals to share information about library resources.
- Find opportunities to share library resources through outreach efforts.
- Expand library resources to re-entry populations.

What are the long-term goals of this request?

The long-term goals of this request are the creation and implementation of a safety and security training plan for staff including regular trainings offered to staff of all classifications systemwide, successful partnerships with organizations and government agencies working with decarcerated individuals, and successful direct outreach to decarcerated individuals, including opportunities to connect them to needed Library services all of which will increase the Library's capacity for safety and to create safer and more welcoming libraries for all Angelenos.

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to

be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Potential Outputs:

- Number of contacts made to organizations/presentations made about library resources
- Number of library cards issued at re-entry outreach events
- Number of staff training sessions
- Number of staff trained

Potential Outcomes:

- Individuals report feeling welcomed at the library
- Individuals report that the library helped them gain skills and resources that they needed to return to their communities
- Staff report feeling well-equipped with resources and training to handle challenging safety and security incidents

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

This investment in resources will enable the Library Experience Office to have a greater presence both among staff and in the community. The Librarian III will be committed to making multiple presentations and conducting multiple training sessions each month, in addition to collaborating with Outreach Librarians whose focus includes re-entry populations, all of which will contribute directly to the metrics listed above.

Targeted outreach to this underserved community, to communicate the message that the Library is here for them, will result in them feeling more welcomed and more likely to use library resources.

As the Library Experience Office has worked to disseminate safety and security information to staff systemwide through newsletters, presentations, office hours, and training documents, we have found that there is no substitute for in-person connections with staff and targeted training, in-person when possible. Not only will investing resources in a Librarian III for the Library Experience Office increase the number of staff we can reach through training and presentations, it will also increase the impact of those sessions.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

The Measure of Access, Disparity, and Equity (MADE) is an index and tool for City departments to understand and analyze how their resources, infrastructure, and services are distributed

across the City. MADE can help assess if any disparities exist and aid in the creation of new plans to increase equity. MADE is a summary measure of the social and physical conditions Angelenos experience in their neighborhoods. The Equity Index map illustrates census tracts in the City of Los Angeles from Very High Priority to Very Low Priority. Higher values of the index score indicate neighborhoods with greater priority for allocation of resources. The Library has branch locations throughout the City. More than 60% of its locations are in the Moderate, High, or Very High priority scores with more than 29% of its locations in the Very High priority. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, especially branches located in areas with a higher priority MADE score, receive the same excellent level of service. Having a dedicated Librarian III position focusing on re-entry services will allow data to be gathered as to which branches the Library should focus on to provide these services to the communities that most need them.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

The Los Angeles Public Library continues to develop initiatives, programs, resources, and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials in a continuing and ongoing basis to include and reflect the residents of the City.

Indicate if the request aligns with one of the areas below:

- ☒ [X] Racial Equity Action Plan
- ☐ [] Gender Equity Action Plan
- ☐ [] Reducing Greenhouse Gas (GHG) Emissions
- ☒ [X] Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

The Civil + Human Rights Equity Department has identified re-entry services as a priority in their Annual Budget Equity Assessment. Re-entry populations are vulnerable to falling into homelessness after exiting carceral facilities; this position seeks to increase outreach and service to that population, aligning with the Comprehensive Homeless Strategy.

2024-25 Budget Program Request F

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Library Experience Office	DB4404	\$361,672

Name/Description of Budget Request

Name: Community Services Representatives for the Library Experience Office

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests nine-months funding and regular position authority for six Community Services Representatives (9053-0) to work in the Library Experience Office.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

1 The Library created the Library Experience Office in 2021-22 as an integral part of its effort to reimagine security and safety in the Library. Part of this reimagining was the Library's efforts to hire "Library Experience Specialists" to provide a more welcoming and safer Library experience for patrons. The Library worked with the Personnel Department and the classification Community Services Representative (9053-0) was created for this purpose. These employees greet patrons, answer basic questions about the Library, engage patrons, de-escalate potential problems, encourage safe behavior in the Library, assist Social Workers with programs and outreach efforts, and assist in the development of long-term solutions to address and prevent serious incidents.

In the first full month of this program's implementation, Community Services Representatives provided services in 10 Library locations, where they had 358 interactions with patrons, including 194 connections to resources, 112 positive engagements, and 31 incidents of

successful de-escalations. The Library wants to expand on this program by hiring an additional six Community Service Representatives, bringing the total authorized position count for this class to 18.

By expanding the staff of Community Service Representatives, the Library can more effectively deploy contract security, freeing them up to address dangerous, criminal, or threatening situations, while staff trained in incident de-escalation and community resources can work with patrons in crisis and help avoid situations where individuals are asked to leave the library due to rule infractions related to being unhoused such as bathing, sleeping, bringing excessive belongings, or wearing improper attire.

Community Service Representatives receive extensive training in trauma-informed interventions, de-escalation techniques, and complete a Medi-Cal Peer Support Specialist training program. They form connections with resource providers in the communities they serve and link Library patrons in need to those services. Increasing the number of Community Service Representatives will allow the Library to provide service at more Library locations. As a part of the Library Experience Office, this position works closely with Social Workers and Library staff to address patron and staff safety needs in the library setting, including resources for persons in crisis and alternatives to police interaction with the addition of trauma-informed care approach to disruptive incidents by using de-escalation techniques for intervention.

Systemic racism continues to impact homelessness, as well as the policing of library spaces. People of color are disproportionately represented among Los Angeles's homeless population, and among those whose behaviors in the Library receive a security response. Increasing the number of Community Service Representatives will allow the Library to change the way we engage with users and address inequities in community policing with an alternative response.

Funding this request will add \$231,722 to Salaries General and \$129,950 to Various Special for General Fund Reimbursement – Related Costs.

Please describe how your proposal will positively impact equity among our residents - by addressing legacy or emerging inequities - or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

Systemic racism continues to impact homelessness, as well as the policing of library spaces. People of color are disproportionately represented among Los Angeles's homeless population, and among those whose behaviors in the Library receive a security response. Increasing the number of Community Service Representatives will allow the Library to change the way we engage with users and address inequities in community policing with an alternative response, trauma-informed interventions, and connection to resources.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

Community Service Representatives work primarily with library users who are experiencing homelessness, substance use, and mental health issues, and work to build positive community relationships, connect people in crisis to needed services, and de-escalate minor disruptive incidents in the Library.

What are the 2024-25 goals of this request?

The goal for adding these positions is to help maintain a safe, welcoming, and equitable space for patrons and staff.

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

The overall goal of this request is to work towards a trauma-informed library system that is focused on the maintenance of safe and welcoming libraries for all, and meeting the information needs of Library patrons, including those experiencing housing instability, substance use, and mental health issues.

3 *What special funds are eligible to be used for this request?*

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Potential Outputs:

- Contact hours with front-line staff and patrons
- Customer service interactions
- Number of patron connections to mental health or social service resources
- Number of positive engagements with patrons
- Number of incidents successfully de-escalated

Potential Outcomes:

- Patron evaluations of library services
- Qualitative feedback from staff and patrons
- Partnerships or participation with community-based organizations
- Benchmarking surveys on staff and patron perception of safety

- Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

By hiring a cohort of people who are committed to public service and customer service and dedicated to supporting the safety and the enjoyment of Library facilities, the Community Service Representatives will bring the idea of community safety into reality.

In particular, the aim to hire people from the communities that they will be serving aims to increase community-driven approaches to collective safety and wellbeing.

The goal is to better serve Library users who are experiencing housing insecurity, substance use, and mental health issues by connecting them with resources, and to reduce the number of incidents in the library by increasing the number of positive patron engagements, de-escalating minor incidents, and creating a trauma-informed environment where people are

encouraged to comply with the rules that contribute to a safe and welcoming library because they respect the resource and they value the relationships and services they receive there.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

The Measure of Access, Disparity, and Equity (MADE) is an index and tool for City departments to understand and analyze how their resources, infrastructure, and services are distributed across the City. MADE can help assess if any disparities exist and aid in the creation of new plans to increase equity. MADE is a summary measure of the social and physical conditions Angelenos experience in their neighborhoods. The Equity Index map illustrates census tracts in the City of Los Angeles from Very High Priority to Very Low Priority. Higher values of the index score indicate neighborhoods with greater priority for allocation of resources. The Library has branch locations throughout the City. More than 60% of its locations are in the Moderate, High, or Very High priority scores with more than 29% of its locations in the Very High priority. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, especially branches located in areas with a higher priority MADE score, receive the same excellent level of service. By adding additional Community Service Representatives, the goal is for patrons and staff to have more positive experiences and this should be demonstrated in the benchmarking surveys and other metrics indicated above.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

The Los Angeles Public Library continues to develop initiatives, programs, resources, and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials in a continuing and ongoing basis to include and reflect the residents of the City.

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☒ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

By maintaining and sustaining a safe and welcoming environment for all, the Library serves everyone equitably, including the underrepresented unhoused population of Los Angeles.

2024-25 Budget Program Request G

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Library Experience Office	DB4404	\$110,675

Name/Description of Budget Request

Name: Management Analyst for Emergency Preparedness

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests nine-months funding and regular position authority for one Management Analyst (9184-0) to work on Emergency Preparedness efforts for the Library.

Departmental Collaboration

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

NA

Justification

1 *What problem will this request address? How is the problem resolved by this request?*
In 2011, Mayor Villaraigosa issued Executive Directive 15 which directed all City departments to provide appropriate staff representation to emergency planning, mitigation, response, and recovery efforts as well as providing input for plan development or revision. Departments were directed to prepare, implement, and maintain a departmental emergency plan which is to be reviewed and updated annually and submitted to the Emergency Management Department. Additionally, Departments Heads were directed to ensure that their employees are trained as appropriate on emergency management roles and responsibilities at the individual, department, and City operational level.

The Library Experience Office is the Library division tasked with the safety and welfare of all Library staff, facilities, and assets. To achieve these goals, the Library Experience Office is responsible for the creation and revision of the Department Emergency Plan and the Continuity of Operations Plan to ensure that the Library's business operations are expeditiously restored

and maintained as soon as possible should a catastrophic event occur. In addition, the Library Experience Office maintains the Branch Emergency Instructions Manual, which is updated every few years. This manual is the standard operating procedure with step-by-step instructions and guidelines on how to deal with specific emergency situations that are characteristic to branch libraries. Events that are not listed in this manual, such as the El Niño weather phenomenon or specific civil unrest, will be addressed by a special task force to mitigate the situation with a minimal amount of impact to a branch library. In addition, emergency preparedness announcements and training are provided on an annual basis and each branch library is stocked with enough emergency supply kits for their appropriate staffing levels with the intent to last a minimum of 72 hours.

The Library Department requires a Management Analyst to fully support the emergency preparedness needs of the Library. This position will address outdated emergency plans and emergency supplies and maintain them on a continuing basis annually. With more than 1,500 employees, onsite contractors and volunteers, the Library needs a dedicated employee who will ensure that all Library staff and patrons are in a safe and secure environment.

Library staff overseeing security and emergency preparedness matters do not have the capacity to properly attend to the requirements of emergency preparedness as they have been overwhelmed with administering the security needs of the Library. The requested position will coordinate and manage all emergency preparedness training for Library staff. In addition, the Management Analyst will revise and update the backlog of emergency plans. Having a dedicated position to oversee the distribution of new emergency supplies and training of all Library staff in emergency preparedness, including First Aid/CPR/AED and "Stop the Bleed" training techniques, Library staff will be well prepared to promote a positive image that they will attempt to save or shelter anyone from life-threatening emergency situations regardless of any emerging inequities that may exist within their respective communities.

The Management Analyst will:

- Develop, create, review, and revise City and department specific emergency plans, standard operating procedures, and safety policies.
- Plan and coordinate all department emergency preparedness training with virtual and on site presentations.
- Analyze and make recommendations on site specific emergency mitigation issues at Library facilities.
- Collaborate with Facility Management to implement recommended emergency preparedness solutions.
- Manage the distribution, inventory, and replacement of all emergency preparedness kits, floor warden backpacks, and the installation of new emergency safety and preparedness devices.
- Respond to inquiries from Library staff regarding emergency preparedness issues and direct staff to the appropriate resource information.

Funding this request will add \$70,909 to Salaries General and \$39,766 to Various Special for General Fund Reimbursement – Related Costs.

Please describe how your proposal will positively impact equity among our residents - by addressing legacy or emerging inequities - or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2024-25 goals of this request?

The Management Analyst will ensure that all new emergency supplies and training will be provided to all branch libraries and Central Library agencies.

What are the long-term goals of this request?

To provide a safe and secure public and workplace environment in which all Library staff would be able well prepared to address any life-threatening situations for all who come to the Los Angeles Public Library facilities.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA—staff support request
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this requests is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET**

**LIBRARY EXPERIENCE OFFICE
BUDGET PROGRAM DB4404**

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 intends to: provide a more welcoming and safe Library experience for patrons by engaging with patrons who are in need of services such as housing, mental health, primary care, and substance abuse; 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 2024-25
NEW FUNDING REQUESTS**

Security Services Enhancement (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 cost of living adjustments for LAPD sworn officers and civilian Security Officers, additional funds for event overtime, and funding for an LAPD Overtime detail. 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 2024.

General Fund Reimbursement – Direct Costs \$3,473,238

Incident Reporting Application (LibEx Request B)

The Library requires the professional services of a qualified individual or organization to oversee the design and development of an incident reporting application to document incidents that occur on Library property; allow for follow-up reminders and activities; distribute accurately for the appropriate action (e.g., building maintenance, security, management, etc.); develop and/or track suspension letters, stay-away orders, and restraining orders; and, provide Library staff with tools to monitor and analyze use to improve Library operations. This application will be used by staff systemwide.

Expense Accounts- \$37,000

Emergency Preparedness Supplies and Training (LibEx Request C)

The Library is requesting funding to replace outdated emergency supplies and install new emergency preparedness training programs and devices to provide a safe and secure environment for all Library staff and patrons in the event of any emergencies.

Expense Accounts- \$230,000 (\$215,000 One-Time, \$15,000 Continuing)

Social Worker II for Central Library (LibEx Request D)

The Library requests nine-months funding and regular position authority for one Social Worker II to work for the Library Experience Office.

Social Workers at the Library provide referrals to community service groups and available mental health or social programs; collaborate with local community groups, contracted agencies

and other municipal agencies to identify and secure resources; and promote awareness of available resources to Library patrons. Adding a Social Worker II to the staff will provide Central Library with a dedicated Social Worker to de-escalate, intervene, and connect patrons to services and provide support to staff who are in crisis or recovering from post-incident situations, allowing the Social Worker III, who is located at Central Library, to manage the administrative and supervising duties that are the main focus of that position.

Salaries General – \$60,713

General Fund Reimbursement – Related Costs - \$34,048

Librarian III for Library Experience Office (LibEx Request E)

The Library requests nine-months funding and regular position authority for one Librarian III to work for the Library Experience Office.

The Library Experience Office requires an additional staff member to provide specialized staff training related to safety and security issues, such as incident de-escalation, trauma-informed interventions, crisis response, and other related areas, and to administer the development and launch of a re-entry services program at the Los Angeles Public Library.

Salaries General – \$79,046

General Fund Reimbursement – Related Costs - \$44,329

Community Services Representatives for Library Experience Office (LibEx Request F)

The Library requests nine-months funding and regular position authority for six Community Services Representatives to work for the Library Experience Office.

Community Services Representatives greet patrons, answer basic questions about the Library, engage patrons, de-escalate potential problems, encourage safe behavior in the Library, assist Social Workers with programs and outreach efforts, and assist in the development of long-term solutions to address and prevent serious incidents. By expanding the staff of Community Services Representatives, the Library can more effectively deploy contract security, freeing them up to address dangerous, criminal, or threatening situations, while staff trained in incident de-escalation and community resources can work with patrons in crisis and help avoid situations where individuals are asked to leave the library due to rule infractions related to being unhoused such as bathing, sleeping, bringing excessive belongings, or wearing improper attire.

Salaries General – \$231,722

General Fund Reimbursement – Related Costs - \$129,950

Management Analyst for Emergency Preparedness (LibEx Request G)

The Library requests nine-months funding and regular position authority for one Management Analyst to work on Emergency Preparedness efforts for the Library.

The Library Department requires a Management Analyst to fully support the emergency preparedness needs of the Library. This position will address outdated emergency plans and emergency supplies and maintain them on a continuing basis annually.

Salaries General – \$70,909

General Fund Reimbursement – Related Costs - \$39,766

Contractual Services Account Increases (Various Programs Request G)

Social Service Outreach

The Library has concluded two successful pilot programs for its Social Service Outreach initiative and requests additional funding to continue the work with the current contractors and to initiate new programs with up to seven additional vendors that have recently executed contracts with the Library.

Expense Accounts: \$804,733

FISCAL YEAR 2024-25
INTERNAL ACCOUNT TRANSFERS

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 2024-25 Wages and Count. (See Various Program Request A Exhibit A)

Program Realignment (Various Program Request I)

The Library requests a program realignment of fifty-seven positions spread across all budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department. (See Various Program Request I Exhibit G)

LIBRARY EXPERIENCE OFFICE
BUDGET PROGRAM DB4404
2024-25 Base Budget: \$12,719,817
2024-25 New Funding Requests: \$5,235,454
2024-25 Internal Account Transfers: \$(93,008)
2024-25 PROPOSED PROGRAM BUDGET: \$17,862,263

2024-25 Budget Program Request

Department:

Library

Program Name:

Emerging Technologies and Collections

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian): 71

Budget:

			General Fund	Total All	Library Fund	Special Fund	Special Fund C	Special Fund D	Special Fund	Special Fund F
			100	Special Funds	300	B XXX	XXX	XXX	E XXX	XXX
Account	Account Name	TOTAL								
001010	Salaries General	\$ 5,387,253	\$ -	\$ 5,387,253	\$ 5,387,253					
003040	Contractual Services	\$ 2,089,029	\$ -	\$ 2,089,029	\$ 2,089,029					
006010	Office and Admin	\$ 829,124	\$ -	\$ 829,124	\$ 829,124					
009010	Library Materials	\$ 21,035,130	\$ -	\$ 21,035,130	\$ 21,035,130					
009510	Various Special	\$ 2,738,127	\$ -	\$ 2,738,127	\$ 2,738,127					
TOTAL:			\$ -	\$ 32,078,663	\$ 32,078,663	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 2,886,698

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program: \$ -

Request A Name of Request:

Library Materials

Continued or New?

New Request or Expansion of Existing Service for 2024-25

Positions:

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

Budget:

			General Fund	Total All	Library Fund	Special Fund	Special Fund C	Special Fund D	Special Fund	Special Fund F
			100	Special Funds	300	B XXX	XXX	XXX	E XXX	XXX
Acct	Account Name	TOTAL								
009010	Library Materials	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000					
TOTAL:			\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Budget Program Request

Department:

Library

Program Name:

Emerging Technologies and Collections

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	71
	0
TOTAL	71

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 32,078,663	\$ -	\$ 32,078,663	\$ 32,078,663	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 33,078,663	\$ -	\$ 33,078,663	\$ 33,078,663	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 2,886,698

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2024-25 Budget Program Overview

Department Name

Library

Program Name

Emerging Technologies and
Collections

Program Code

DB4405

Purpose of Program / Background

This program provides public services and programs on strategic initiatives to enhance the quality of life for patrons; provides training to staff members to enhance skills, knowledge, and abilities to meet the goals of initiatives; and is responsible for the acquisition, cataloging and processing of all Library materials and electronic resources.

Milestones Already Achieved

- In support of digital literacy, the Library's Emerging Technologies and Collections program provided 7,000 Tech2Go bundles, including Chromebooks and mobile Wi-Fi hotspots, at all library locations. Additionally, 1,400 hotspots were added to the Library's circulation for mobile internet access, increasing the available hotspots for checkout to 1,782. The Library offered 107 digital literacy classes with 360 participants to complement our digital equity initiative.
- The Emerging Technologies and Collections program added seven new Tech Tryout Carts for branch use to allow patrons to test out devices and receive training to access the Library's online collection.
- The Emerging Technologies and Collections program added three new Tech Kiosks for branch use to increase computer access at library locations and allow patrons additional options for in-house devices.
- The Emerging Technologies and Collections program is committed to diversity and inclusion through a two-year Racial Equity Action Plan. As part of this initiative, we align with Mayor's Executive Directive No. 27 and support the successful first year of the Racial Equity Action Board (REAB). The REAB has enriched our community by spearheading affinity group events such as the June Jubilee and Nowruz community celebrations.

Issues / Challenges

- Navigating uncertainty of the COVID-19 pandemic's shift to an endemic phase, increased social/political intolerance related to public health mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and defer maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.
- Identifying and securing long-range funding sources for digital equity. After the Emergency Connectivity Funding (ECF) cycle ends in December 2023, the Library must identify revenue sources to continue funding connectivity services for 7,000 hotspots (for the Tech2Go program).
- Continuing trends toward increased circulation of digital (e-media) materials over print collections requires the Library to calibrate its collections to meet patron needs.

The current description for this program is included in the 2023-24 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

NA

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

The Emerging Technologies and Collections program will develop and implement thoughtful metrics to demonstrate growth, impact, and success in Library patrons' quality of life. The following metrics will be used for the collections portion of the program:

1. Circulation (Total Number of Items Checked Out – Systemwide):

2018-19:	17,153,200
2019-20:	16,282,884
2020-21:	15,203,658
2021-22:	18,874,937
2022-23:	21,866,853
2023-24:	22,000,000 (Projected)
2024-25:	23,000,000 (Projected)
2. Virtual Circulation (Total Number of E-Media Items Checked Out – Systemwide):

2018-19:	8,001,528
2019-20:	9,901,799
2020-21:	12,175,045
2021-22:	12,439,014
2022-23:	14,622,381
2023-24:	15,500,000 (Projected)
2024-25:	16,000,000 (Projected)
3. E-Media (Total Number of unique E-Media Users– Systemwide):

2018-19:	154,435
2019-20:	233,927
2020-21:	258,129
2021-22:	241,066
2022-23:	273,561
2023-24:	260,000 (Projected)
2024-25:	295,000 (Projected)
4. Website Traffic (Total Number of Website Page Views):

2018-19:	14,552,212
2019-20:	14,728,801
2020-21:	10,269,567
2021-22:	13,147,029
2022-23:	15,272,419
2023-24:	15,700,000 (Projected)
2024-25:	16,000,000 (Projected)

2024-25 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Emerging Technologies and Collections	DB4405	\$1,000,000

Name/Description of Budget Request

Name: Library Materials

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Add funding in the Library Materials Account to respond to the patron-driven increase in demand for print and digital Library materials.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

The Library requests funding in the Library Materials account to be used to purchase print and digital materials for adults, teens, and children.

1

Libraries are vibrant community centers with programs that turn young children into life-long readers, inspire teens to set career goals, and help adults enrich their lives. Annually, more than 15 million people visit the Los Angeles Public Library and participate in more than 2,000 programs, borrowing more than 15 million items from the collections of print, downloadable books, music, films and other items. Through its Central Library and 72 Branch Libraries and website (www.lapl.org), LAPL provides free and easy access to information, ideas, books and technology that enrich, empower and connect every individual in our City's diverse communities. Annual visits to our website exceed 22 million.

An increase to the budget for Library Materials will allow the Library to provide increased access to a wider range of materials to City residents and Library patrons to provide education, entertainment and enrichment.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

Additional funds allow the Library to purchase more books, digital books, audiobooks, and other materials. This expansion of resources means a wider variety of books, including those on diverse subjects and by diverse authors, making it easier for residents from different backgrounds and interests to locate materials that resonate with them, fostering a sense of inclusivity and representation.

A better-funded library prioritizes diversity and inclusion by purchasing materials representing marginalized communities' voices and experiences. This ensures equitable access and sends a message that all residents' perspectives and stories matter.

Demand for the Library's digital resources continues to soar; therefore, expanding our digital collections is necessary. More funds help LAPL offer a broader selection of digital resources, online databases, and educational resources. This is especially important for residents who may not have easy access to physical libraries due to accessibility, disability, or other barriers.

Allocating additional funding to the Library Materials account allows the Library to develop special collections and services, such as braille materials for the visually impaired, international language collections, or resources for residents with disabilities. This improves equity by catering to the unique needs of various Angelenos.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

The Library aims to provide free and easy access to books and information to everyone in the diverse communities of Los Angeles.

What are the 2024-25 goals of this request?

To increase the purchasing power of the Acquisitions section of Emerging Technologies and Collections.

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

Increasing the base amount of the Library Materials Account also increases the Library's per capita spend for the City of Los Angeles which the Library strives to increase. Funding this request would bring the per capita spend for Library materials for 2024-25 to \$5.85 per person in the City of Los Angeles.

What special funds are eligible to be used for this request?

3

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The annual circulation of physical and digital materials is an established metric that is affected by the amount of library materials purchased.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

When the Library Materials budget is increased, circulation of library materials used by the public increases. In 2020-21, the materials budget was \$17,742,375 and the circulation was 15,155,511. In 2021-22, the materials budget increased to \$19,035,130 and the circulation increased to 18,874,937. In 2022-23, the materials budget increased to \$20,035,130 and the circulation increased to 21,866,853.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

The Measure of Access, Disparity, and Equity (MADE) is an index and tool for City departments to understand and analyze how their resources, infrastructure, and services are distributed across the City. MADE can help assess if any disparities exist and aid in the creation of new plans to increase equity. MADE is a summary measure of the social and physical conditions Angelenos experience in their neighborhoods. The Equity Index map illustrates census tracts in the City of Los Angeles from Very High Priority to Very Low Priority. Higher values of the index score indicate neighborhoods with greater priority for allocation of resources. The Library has branch locations throughout the City. More than 60% of its locations are in the Moderate, High, or Very High priority scores with more than 29% of its locations in the Very High priority. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, especially branches located in areas with a higher priority MADE score, receive the same excellent level of service. The Acquisitions section of Emerging Technology and Collections ensures that branches have equitable access to information and data when materials are purchased. Additionally, Sr Librarians in charge of branch libraries request the purchase of specific materials based on community needs and requests for each branch.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

The Los Angeles Public Library continues to develop initiatives, programs, resources, and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials in a continuing and ongoing basis to include and reflect the residents of the City.

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☒ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

Two of the priorities of the Library are Increased Access to Library Materials and Promoting Sustainable Practices. Increasing the purchasing power of the Library for Library Materials will provide the Library more funds to purchase digital media including e-books, audiobooks, movies, and music. Digital media can be borrowed from anywhere with a computer or mobile device. Because patrons may access materials electronically, they do not need to go to a branch or the Central Library to pick up or return materials, which results in a decrease in greenhouse gas emissions.

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET**

**EMERGING TECHNOLOGIES AND COLLECTIONS
BUDGET PROGRAM DB4405**

The Emerging Technologies and Collections program provides digital and collection services and programs to enhance the quality of life for patrons; creates and manages the Library's website content to provide free and easy access to books, information, ideas and technology; and is responsible for the acquisition, cataloging, and processing of all Library materials and electronic resources, including multilingual collections. The Emerging Technologies and Collections program oversees the Library's efforts to achieve its Racial Equity Action Plan goals.

**FISCAL YEAR 2024-25
NEW FUNDING REQUESTS**

Library Materials (ETC Request A)

Add funding in the Library Materials Account to respond to the patron-driven increase in demand for print and digital Library materials. An increase to the budget for Library Materials will allow the Library to provide more access to a wider range of materials to City residents and Library patrons to provide education, entertainment and enrichment.

Library Materials: \$1,000,000

Contractual Services Account Increases (Various Programs Request G)

Online catalog and circulation system maintenance

The Library's contract for its Integrated Library System has an annual increase of rates and additional funds are needed to cover the 2024-25 cost increase for this contract.

Expense Accounts: \$310,000

FISCAL YEAR 2024-25
INTERNAL ACCOUNT TRANSFERS

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 2024-25 Wages and Count. (See Various Program Request A Exhibit A)

IT Professional Services (Various Program Request D)

The Library requests funding in the Contractual Services Account for IT Professional Services in the amount of \$2,251,985. This budget request is a net zero funding request as the Department has found funding in other items in Emerging Technologies and Collections and Technology Support that can be off-set for this request. (See Various Program Request D Exhibit D).

Program Realignment (Various Program Request I)

The Library requests a program realignment of fifty-seven positions spread across all budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department. (See Various Program Request I Exhibit G)

Funding Realignment (Various Program Request J)

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

EMERGING TECHNOLOGIES AND COLLECTIONS

BUDGET PROGRAM DB4405

2024-25 Base Budget: \$32,078,663

2024-25 New Funding Requests: \$1,310,000

2024-25 Internal Account Transfers: (\$2,156,478)

2024-25 PROPOSED PROGRAM BUDGET: \$31,232,185

2024-25 Budget Program Request

Department:

Library

Program Name:

Facility Planning and Maintenance

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian): 51

Budget:

Account	Account Name	TOTAL	General Fund	Total All	Library Fund	Special Fund	Special Fund C	Special Fund D	Special Fund	Special Fund F
			100	Special Funds	300	B XXX	XXX	XXX	E XXX	XXX
001010	Salaries General	\$ 2,703,851	\$ -	\$ 2,703,851	\$ 2,703,851					
003040	Contractual Services	\$ 5,591,137	\$ -	\$ 5,591,137	\$ 5,591,137					
006010	Office and Admin	\$ 85,500	\$ -	\$ 85,500	\$ 85,500					
006020	Operating Supplies	\$ 270,486	\$ -	\$ 270,486	\$ 270,486					
002080	Office Equipment	\$ 30,462	\$ -	\$ 30,462	\$ 30,462					
009510	Various Special	\$ 22,249,820	\$ -	\$ 22,249,820	\$ 22,249,820					
TOTAL:		\$ 30,931,256	\$ -	\$ 30,931,256	\$ 30,931,256	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,667,706

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program: \$ -

Request A Name of Request:

Branch Libraries Alterations and Improvements

Continued or New? New Request or Expansion of Existing Service for 2024-25

Positions:

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

Budget:

Acct	Account Name	TOTAL	General Fund	Total All	Library Fund	Special Fund	Special Fund C	Special Fund D	Special Fund	Special Fund F
			100	Special Funds	300	B XXX	XXX	XXX	E XXX	XXX
003040	Contractual Services	\$ 10,398,177	\$ -	\$ 10,398,177	\$ 10,398,177					
006010	Office and Admin	\$ 90,000	\$ -	\$ 90,000	\$ 90,000					
TOTAL:		\$ 10,488,177	\$ -	\$ 10,488,177	\$ 10,488,177	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Budget Program Request

Department:

Library

Program Name:

Facility Planning and Maintenance

Request B Name of Request:

Central Library Alterations and Improvements

Continued or New?

New Request or Expansion of Existing Service for 2024-25

Positions:

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

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
003040	Contractual Services	\$ 3,736,184	\$ -	\$ 3,736,184	\$ 3,736,184					
006010	Office and Admin	\$ 23,037	\$ -	\$ 23,037	\$ 23,037					
TOTAL:		\$ 3,759,221	\$ -	\$ 3,759,221	\$ 3,759,221	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

Request C Name of Request:

Direct Cost Reimbursements to the General Fund

Continued or New?

Continuation Request

Positions:

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

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
009510	Various Special	\$ 825,016	\$ -	\$ 825,016	\$ 825,016					
TOTAL:		\$ 825,016	\$ -	\$ 825,016	\$ 825,016	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Budget Program Request

Department: Library
Program Name: Facility Planning and Maintenance

Request D Name of Request: Furniture and Installation Services
 Continued or New? New Request or Expansion of Existing Service for 2024-25

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

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
003040	Contractual Services	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000					
	TOTAL:	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate:
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change): \$ -

Request E Name of Request: Facilities Vehicle Replacement Program
 Continued or New? New Request or Expansion of Existing Service for 2024-25

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

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
007340	Transportation Equipmen	\$ 400,000	\$ -	\$ 400,000	\$ 400,000					
	TOTAL:	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
 Applicable CAP rate:
 Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -
 General Fund Revenue (Change): \$ -

2024-25 Budget Program Request

Department:

Library

Program Name:

Facility Planning and Maintenance

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	51
	0
TOTAL	51

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 30,931,256	\$ -	\$ 30,931,256	\$ 30,931,256	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 16,472,414	\$ -	\$ 16,472,414	\$ 16,472,414	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 47,403,670	\$ -	\$ 47,403,670	\$ 47,403,670	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,667,706

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2024-25 Budget Program Overview

Department Name

Library

Program Name

Facility Planning and
Maintenance

Program Code

DB4406

Purpose of Program / Background

This program provides all facility assessments, alterations, improvements, repairs, maintenance, and landscaping, through coordination with the Department of General Services. The program also oversees procurement; storage, distribution, and shipping of materials; mail services; and, the use of Library property for rental and filming purposes.

Milestones Already Achieved

- The Library created the Facility Planning and Maintenance program to ensure the Central Library and 72 branch libraries continue to be visible representations of the City and reflect and enhance the communities in which they are located.

Issues / Challenges

- Navigating uncertainty of the COVID-19 pandemic's shift to an endemic phase, increased social/political intolerance related to public health mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and defer maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.
- Providing the public and staff with a welcoming and enjoyable Library experience and maintaining buildings that are clean, accessible, and safe to ensure that Libraries continue to be important representations of their communities.

The current description for this program is included in the 2023-24 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

This program provides for all facility assessments, alterations, improvements, construction activities, repairs, maintenance, and landscaping. The program oversees procurement, 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, utilities, conservation and sustainability for the Library. This program also coordinates the use of Library property for rental and filming purposes.

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

NA- Support Program

2024-25 Budget Program Request A

Department Name

Library

Program Name

Facility Planning and
Maintenance

Program Code

DB4406

Total Request Amount

\$10,488,177

Name/Description of Budget Request

Name: Branch Libraries Alterations and Improvements

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests additional one-time (\$10,398,177) funding in the Contractual Services Account and additional one-time (\$90,000) funding in the Office and Administrative Account for Branch Libraries alterations and improvements.

Departmental Collaboration

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

Department of General Services (GSD) and Department of Public Works Bureau of Engineering (BOE)

Justification

1 *What problem will this request address? How is the problem resolved by this request?*

Library facilities are visible representations of the City and reflect and enhance the communities in which they are located. Repairs and replacement of items for ADA compliance, painting, or fire safety systems all important aspects in making the branch libraries appealing and inviting for patrons and 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 GSD or BOE depending on the size and scope of the project. 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.

For 2024-25, the following list of alteration and improvement (A&I) projects for branch libraries

were deemed the most important:

- **Carpet Replacement Final Phase \$3,000,000**
 There are forty libraries that need to have the carpet replaced because the carpet is more than twenty years old, or has tears and stains. Carpet replacement is estimated at \$150,000 per branch. This project was divided into two phases with twenty branches included in each phase. This request is for the remaining twenty branches for 2024-25.
- **HVAC Upgrade for Electrification (State Grant Match) \$1,223,068**
 There are ten branches that have been awarded the Building Forward Grant (Phase One) that are in need of Heating, Ventilation, and Air Conditioning (HVAC) system replacement. This grant requires a 50% match in Library funds. In compliance with the Green New Deal Sustainability Plan, gas systems must be replaced with fully electric systems. See Exhibit A for branch list.
- **HVAC Upgrade for Electrification (No State Grant Match) \$1,247,500**
 In addition to the branches that have been awarded state grant funds for HVAC Electrification, there are seven branches identified by GSD that are in need of HVAC system replacement. In compliance with the Green New Deal Sustainability Plan, gas systems must be replaced with fully electric systems. See Exhibit A for branch list.
- **Malabar Branch Renovation (Phase One) \$1,000,000**
 The Malabar Branch Library is in need of an overall renovation of its interior and exterior spaces. This project will update the use of space for children, young adults and adults. The project includes renovation of the library entrance and the circulation area to allow for better access; a holds pickup area; and a one-point service desk. Estimated first-year funding would pay for schematic design, design development, and development of construction documents with construction expected to begin in 2025-26.
- **Felipe De Neve Branch Renovation (Phase One) \$1,000,000**
 The Felipe De Neve Branch Library is in need of renovation to make it more user-friendly and accessible to the community. The project will include relocation of the circulation desk to the center of the main reading room and creation of a one-point service desk. The renovation will also include creating pathways into the fountain and pond space and improving the landscaping around the pond, including the addition of seating (benches and/or park tables). Estimated first-year funding would pay for schematic design, design development, and development of construction documents with construction expected to begin in 2025-26.
- **Range Electrification Upgrade (Phase One) \$53,080**
 In compliance with the Green New Deal Sustainability Plan, gas appliances must be replaced with fully electric appliances. The cost to electrify the ranges is estimated at \$5,308 per branch. This cost includes electrical upgrades, gas disconnection, new appliances, installation of new appliances, and haul-away and disposal of the old appliances. This project will be divided into seven phases, with ten branches per phase. Facilities Planning and Maintenance will work with Branch Library Services to select the first ten branches for 2024-25.
- **Roof Replacement \$3,320,079**
 There are eleven branches identified by GSD in need of roof replacements due to age and damage. The upgrades will prevent interruption in service to the

public and damage to the building, flooring, electronics, and other library materials that may result from leaks during rain storms.

See Exhibit A for branch list.

- **Intrusion System Upgrades Phase Two \$631,400**

The Information Technology Agency is phasing out the existing intrusion alarm/panic button system installed in branch libraries and is moving to a new cloud-based intrusion alarm/panic button platform for alarms, cameras, access control, and environment monitoring. Intrusion system upgrades are now estimated to be \$45,100 per branch. This project will be divided into five phases with 14 branches included in the first three phases and 15 branches in the last two phases. Funding is requested for the Library to continue the transition to the new system.

- **Electrical System Upgrades \$240,060**

The Vernon Branch Library electrical panel is more than fifty years old and past its life cycle. The estimated cost to replace the main electrical panel, main switch board and breakers is \$207,911.

The Junipero Serra Branch Library lighting control system is twenty years past its life cycle and in need of replacement to avoid disruption to building functions. The estimated cost to replace the lighting control system is \$32,149.

- **Elevator Modernization \$181,500**

The elevator at Goldwyn Hollywood Regional Library is past its life cycle and in need of modernization. The estimated cost to modernize the elevator at this branch is \$181,500. The location requires frequent maintenance and repairs of the elevator, which impacts public service. The elevator is necessary to provide an accessible environment to patrons and personnel.

- **Audio-Visual Equipment Repair & Upgrade \$90,000**

Six branches are in need of audio-visual equipment repairs or upgrades.

- **Exterior Book Drop Replacements \$101,490**

Funds for ten new book drops are being requested to better serve patrons. Facilities Planning and Maintenance will work with Branch Library Services to determine which branches will receive new book drops.

- **Unplanned Emergency Repairs \$400,000**

Funds are requested to be set aside for unplanned or emergency items.

The total cost for these projects is estimated at \$12,488,177 and there is currently \$2,000,000 in the base budget in the Contractual Services Account for Branch A&I projects. The Library requests \$10,488,177 in additional one-time funds (\$10,398,177 in the Contractual Services Account and \$90,000 in the Office and Administrative Account) for these projects.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2024-25 goals of this request?

To ensure the 72 branch libraries continue to be safe, welcoming and visible representations of the City that reflect and enhance the communities in which they are located.

What are the long-term goals of this request?

To ensure the 72 branch libraries continue to be safe, welcoming and visible representations of the City that reflect and enhance the communities in which they are located.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA-Support Program
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☒ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

To support the Los Angeles Green New Deal Sustainability pLAN initiative, one of the Library's priorities is aimed toward building a zero carbon electricity grid. Sustainable projects include HVAC Electrification, Range Electrification, and Electrical System Upgrades.

2024-25 Budget Program Request B

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	DB4406	\$3,759,221

Name/Description of Budget Request

Name: Central Library Alterations and Improvements

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests additional one-time (\$3,736,184) funding in the Contractual Services Account and additional one-time (\$23,037) funding in the Office and Administrative Account for Central Library alterations and improvements.

Departmental Collaboration

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

Department of General Services (GSD) and Department of Public Works Bureau of Engineering (BOE)

Justification

What problem will this request address? How is the problem resolved by this request?

1 Library facilities are visible representations of the City and reflect and enhance the communities in which they are located. Repairs and replacement of items for ADA compliance, painting, or fire safety systems all important aspects in making the Central Library appealing and inviting for patrons and addressing health and safety issues. Each year a list of the most important alteration and improvement projects for the Central Library is developed internally and costs are estimated in consultation with GSD and BOE, depending on the size and scope of the project. This request will provide funding for maintenance, alterations and improvements to the Central Library. In addition, the request will provide funding to plan for and execute large and/or long-term facility projects.

For 2024-25, the following list of alteration and improvement (A&I) projects for Central library were deemed the most important:

- **First Floor Renovation Phase Two \$3,000,000**

To meet the demands of new technologies and changing service models, the first floor of the Goodhue Building needs a major renovation after 30 years of use since the last major remodel due to fires. Phase Two of the renovation also includes relocating the computer center to the first floor, repurposing the current computer center in the Bradley Wing to store the rare book collections and providing a public space for patrons to engage with Central Library's special collections. This renovation will assist the Library in meeting the changing needs of the community of residents and visitors in downtown Los Angeles.

- **Hydration Stations Phase Two \$250,000**

The Central Library has thirty regular drinking fountains. To support the Los Angeles Green New Deal Sustainability pLAn initiative, these drinking fountains will be replaced with hydration stations. This project will be completed in three phases of ten fountains in each phase. Hydration system installation is estimated at \$25,000 per station.

- **Renovation of Social Science Equipment Desk \$250,000**

The renovation of the Social Science equipment desk would create a dedicated social service space to expand offerings for patron outreach.

- **Renovation of Science and Technology space to expand Octavia lab \$300,000**

This request will create a multipurpose room for meetings, programs, and more, and will expand the Octavia Lab.

- **Audio Visual Equipment Repair & Upgrade \$23,037**

This request will provide audio-visual equipment upgrades and repairs for Central Library.

- **Charcoal Filter Replacement \$70,828**

This request will replace charcoal filters for supply fans one through four.

- **Fan Controller Replacement \$97,500**

This request will pay to manufacture and install seven fan control units that need to be replaced.

- **Thornton Courtyard Double Green Doors \$31,936**

This request will replace two green doors at the Thornton Courtyard.

- **Electrical Conduits – Various Locations \$60,375**

This request will replace electrical conduits at the loading dock, driveway, and sewage pumps.

- **Escalator Handrail Replacement \$69,349**

Per guidance from escalator mechanics, all handrails must be replaced every three to five years for patron safety.

- **Unplanned or Emergency Repairs \$150,000**

Funds are requested to be set aside for unplanned or emergency items.

The total cost for these projects is estimated to be \$4,303,025 and there is currently \$543,804 in the base budget for A&I projects. The Library requests \$3,759,221 in additional one-time funding (\$3,736,184 in the Contractual Services Account and \$23,037 in the Office and Administrative Account) for Central Library alterations and improvements.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

What are the 2024-25 goals of this request?

To ensure the Central Library continues to be a safe, welcoming and visible representation of the City that reflects and enhances the downtown Los Angeles community.

2

What are the long-term goals of this request?

To ensure the Central Library continues to be a safe, welcoming and visible representation of the City that reflect and enhances the downtown Los Angeles community.

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

3

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA-Support Program
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☒ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

To support the Los Angeles Green New Deal Sustainability pLAn initiative, one of the Library priorities is to "Promote Sustainable Practices." One of the projects planned for these funds is to replace drinking fountains with hydration stations.

2024-25 Budget Program Request C

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	DB4406	\$825,016

Name/Description of Budget Request

Name: Direct Cost Reimbursements to the General Fund

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests funding in the Various Special Account for direct cost reimbursements to the General Fund.

Departmental Collaboration

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

General Services Department (GSD)

Justification

1	<i>What problem will this request address? How is the problem resolved by this request?</i>												
	The Library is required to reimburse the City's General Fund for direct costs of services provided by other City departments. For fiscal year 2024-25 the following adjustments to the Various Special Account are requested:												
	<table><tr><th>Direct Cost</th><th>Amount</th></tr><tr><td>Utilities (Water, Electricity, Natural Gas)</td><td>\$269,000</td></tr><tr><td>Custodial / GSD</td><td>\$385,207</td></tr><tr><td>Building Maintenance / GSD</td><td>\$160,809</td></tr><tr><td>Refuse Collection / PW Sanitation</td><td>\$10,000</td></tr><tr><td>Total</td><td>\$825,016</td></tr></table>	Direct Cost	Amount	Utilities (Water, Electricity, Natural Gas)	\$269,000	Custodial / GSD	\$385,207	Building Maintenance / GSD	\$160,809	Refuse Collection / PW Sanitation	\$10,000	Total	\$825,016
Direct Cost	Amount												
Utilities (Water, Electricity, Natural Gas)	\$269,000												
Custodial / GSD	\$385,207												
Building Maintenance / GSD	\$160,809												
Refuse Collection / PW Sanitation	\$10,000												
Total	\$825,016												

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2024-25 goals of this request?

The goal is to ensure sufficient funds are available to reimburse the City's General Fund for direct costs for services provided to the Library by other City departments.

What are the long-term goals of this request?

The goal is to ensure sufficient funds are available to reimburse the City's General Fund for direct costs for services provided to the Library by other City departments.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA-Support Program
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2023-24 Budget Program Request D

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	DB4406	\$1,000,000

Name/Description of Budget Request

Name: Furniture and Installation Services

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests funding in the Contractual Services Account for furniture and installation services.

Departmental Collaboration

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

NA

Justification

- What problem will this request address? How is the problem resolved by this request?*

The Library owns various facilities throughout the City of Los Angeles and requires the expertise of a professional contractor to design office space and install office furniture and equipment.

Since the passage of Measure L in 2011, the Library has increased services and programs to the public, which has required additional full-time staff, part-time staff, and volunteers. However, the square footage of work space has not changed for staff, office furniture or equipment. The Library does not have the appropriate staff in its employ to perform the design services or installation services at Central Library or 72 Branch Libraries. The professional and expert services of an independent contractor are needed to design efficient work areas to maximize existing space, meet ADA requirements, and to provide and install furniture, including modular and traditional office furniture.

The City of Charlotte awarded a contract to Hayworth, Inc., in connection with a Request for Proposals issued on June 19, 2019. The contract was effective January 1, 2020, for a term of five years, with two one-year options to renew. The Library is in the process of requesting Board approval to enter into a contract with Haworth, Inc., based on the terms and conditions of the contract between Charlotte and Haworth, Inc. This funding will allow the Library to obtain furniture and installation services for this contract. Several other departments, including General Services Department, have executed contracts with Haworth piggybacking off of the Charlotte contract.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2023-24 goals of this request?

To provide furniture and installation services throughout the Library system.

What are the long-term goals of this request?

To provide furniture and installation services throughout the Library system.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA-Support Program
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2023-24 Budget Program Request E

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	DB4406	\$400,000

Name/Description of Budget Request

Name: Facilities Vehicle Replacement Program

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests \$344,000 in continuing and \$56,000 in one-time funding in the Transportation Equipment Account for a facilities vehicle replacement program.

Departmental Collaboration

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

General Services Department (GSD)

Justification

What problem will this request address? How is the problem resolved by this request?

The Library currently has a fleet of fifteen vehicles for shipping and delivery services between Central and 72 branch locations. The oldest vehicle is a 2007 GMC Step Van with 176,619 miles and the youngest is a 2015 Ford Step Van with an estimated 91,500 miles. The Library wants to create a vehicle replacement program and on-going funding of \$344,000 is requested to more replace older, high mileage vehicles to ensure reliability and service delivery.

1

In recent years the Library has used unallocated prior year funds to requisition vehicles from GSD and has funded replacements for nine of its fifteen vehicle fleet, however none of these vehicles have been delivered as of yet, despite having been funded and ordered in some cases almost two years ago. The Library wishes to set up guaranteed funding each year in anticipation that the funding and ordering of the necessary replacement vehicles will likely be needed over a year in advance of the replacement vehicles being delivered.

For 2024-25 the Library will replace two Ford Step Vans from 2015. Additionally, the Library is requesting \$56,000 in one-time funds to purchase a pickup truck for supervision of landscape services. The replacement schedule will replace at least two facilities vehicles per year for the next several years, after which it will be time to replace more recent vehicles as they age.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2023-24 goals of this request?

To ensure that the budget has funds for a Library fleet vehicle replacement program.

What are the long-term goals of this request?

To ensure that the budget has funds for a Library fleet vehicle replacement program.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA-Support Program
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET**

**FACILITY PLANNING AND MAINTENANCE
BUDGET PROGRAM DB4406**

The Facility Planning and Maintenance Program provides for all facility assessments, alterations, improvements, repairs, maintenance, and landscaping. The program oversees procurement, 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 regarding construction, maintenance and utilities for the Library. This program also coordinates the use of Library property for rental and filming purposes.

**FISCAL YEAR 2024-25
NEW FUNDING REQUESTS**

Branch Libraries 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 replacement of items for ADA compliance, painting, or fire safety systems all important aspects in making the branch libraries appealing and inviting for patrons and 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, depending on the size and scope of the project. 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 – **\$10,488,177 (One-Time)**

Central Library Alterations and Improvements (FPM Request B)

The Library requests additional one-time funding in the Contractual Services and Office and Administrative accounts for Central Library alterations and improvements. Library facilities are visible representations of the City and reflect and enhance the communities in which they are located. Repairs and replacement of items for ADA compliance, painting, or fire safety systems all important aspects in making the Central Library appealing and inviting for patrons and addressing health and safety issues. Each year a list of the most important alteration and improvement projects for the Central Library is developed internally and costs are estimated in consultation with the Department of General Services or the Department of Public Works Bureau of Engineering, depending on the size and scope of the project. This request will provide funding for maintenance, alterations and improvements to the Central Library facility. In addition, the request will provide funding to plan for and execute large and/or long-term facility projects. See Exhibit B for a detailed list of projects.

Expense Accounts: **\$3,759,221 (One-Time)**

Direct Cost Reimbursements to General Fund (FPM Request C)

The Library requests funding in the Various Special Account for direct cost reimbursements to the General Fund.

- *Utilities*
Increase funding in the amount of \$269,000 for natural gas to account for an anticipated increase.
- *Custodial and Building Maintenance/ GSD*
Increase funding in the amount of \$546,016 for custodial services and building maintenance for increased salary costs for custodial services, contract custodial services and building maintenance services provided to the Library by the Department of General Services.
- *Refuse Collection / PW Sanitation*
Increase funding in the amount of \$10,000 for trash collection services to account for an anticipated increase.

General Fund Reimbursement – Direct Costs - \$825,016

Furniture and Installation Services (FPM Request D)

The Library requests funding in the Contractual Services Account for furniture and installation services. Since the passage of Measure L in 2011, the Library has increased services and programs to the public, which has required additional full-time staff, part-time staff, and volunteers. However, the square footage of work space has not changed for staff, office furniture or equipment. The Library does not have the appropriate staff in its employ to perform the design services or installation services at Central Library or 72 Branch Libraries. The professional and expert services of an independent contractor are needed to design efficient work areas to maximize existing space, meet ADA requirements, and to provide and install furniture, including modular and traditional office furniture.

Expense Accounts: \$1,000,000

Facilities Vehicle Replacement Program (FPM Request E)

The Library currently has a fleet of fifteen vehicles for shipping and delivery services between Central and 72 branch locations. The oldest vehicle is a 2007 GMC Step Van with 176,619 miles and the youngest is a 2015 Ford Step Van with an estimated 91,500 miles. The Library wants to create a vehicle replacement program to more replace older, high mileage vehicles to ensure reliability and service delivery. For 2024-25 the Library will replace two Ford Step Vans from 2015. Additionally, the Library is requesting one-time funds to purchase a pickup truck for supervision of landscape services.

Expense Accounts: \$400,000 (\$344,000 Continuing, \$56,000 One-Time)

Contractual Services Account Increases (Various Programs Request G)

- *Central Library grounds maintenance and parking*
The current grounds maintenance and parking agreement is scheduled to expire in the current fiscal year and the Library anticipates a 10% increase in costs and rates for the new agreement.
Expense Accounts: \$28,756
- *Security/fire life safety contract maintenance*
The Library estimates an increase in labor and material costs for these services so additional funding for this line item is required.
Expense Accounts: \$6,910
- *Branch libraries maintenance, bio-hazard clean-up, emergency and special cleaning*
The Library is experiencing an increase of incidents which require these services; therefore, additional funding for this line item is required.
Expense Accounts: \$200,000
- *Audio Visual services*
The Library is receiving an increase in requests from staff and patrons to utilize Library

spaces and the audio visual equipment that come with these spaces. The current budgeted level of service is not enough to accommodate the requests, so an increase in budgeted services is required.

Expense Accounts: \$50,000

- ***Anderson Warehouse maintenance***

The Library is experiencing incidents of graffiti and vandalism at this location so an increase to this line item is required.

Expense Accounts: \$15,000

Office and Administrative Account Increases (Various Programs Request H)

Facility Planning and Maintenance

The Library is requesting an increase in funding to purchase annual filter replacements for air purifiers.

Expense Accounts: \$7,200

FISCAL YEAR 2024-25 **INTERNAL ACCOUNT TRANSFERS**

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 2024-25 Wages and Count. (See Various Program Request A Exhibit A)

Telecommunication Services (Various Program Request E)

The Library requests that \$100,000 in funding be added to the Contractual Services Account for telecommunications services in the Technology Support Program. Funding from the current telecommunications budget in Facility Planning and Maintenance and Technology Support will partially off-set this amount making a net \$30,000 addition to the budget. This budget request will consolidate the cellular phone and hot spot funding into one budget item. (See Various Program Request E Exhibit E)

Photocopier Rental (Various Program Request F)

The Library requests that \$172,732 in funding be added to the Contractual Services Account for photocopier rental in the Technology Support Program. Current funding for copiers and printers in Facility Planning and Maintenance will partially off-set this amount making a net \$15,000 addition to the budget. (See Various Program Request F Exhibit F)

Program Realignment (Various Program Request I)

The Library requests a program realignment of fifty-seven positions spread across all budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department. (See Various Program Request I Exhibit G)

FACILITY PLANNING AND MAINTENANCE

BUDGET PROGRAM DB4406

2024-25 Base Budget: \$30,931,256

2024-25 New Funding Requests: \$16,663,548

2024-25 Internal Account Transfers: \$0

2024-25 PROPOSED PROGRAM BUDGET: \$47,594,804

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE (DB4406)
BRANCH LIBRARIES A&I PROJECTS
EXHIBIT A**

Branch	Item	Est. Cost
Various - 20 branches	Carpet Replacement (Final Phase)	\$ 150,000

Total Estimated Cost: \$ 3,000,000

Branch	Item	
Memorial	HVAC Electrification (State Grant Match)	\$ 127,070
Mar Vista	HVAC Electrification (State Grant Match)	106,150
Wilshire	HVAC Electrification (State Grant Match)	105,792
JC Fremont	HVAC Electrification (State Grant Match)	109,092
Valley Plaza	HVAC Electrification (State Grant Match)	103,592
North Hollywood	HVAC Electrification (State Grant Match)	201,297
Sherman Oaks	HVAC Electrification (State Grant Match)	127,944
Northridge	HVAC Electrification (State Grant Match)	122,444
Chatsworth	HVAC Electrification (State Grant Match)	125,595
Encino Tarzana	HVAC Electrification (State Grant Match)	94,092

Total Estimated Cost: \$ 1,223,068

Branch	Item	Est. Cost
Goldwyn-Hollywood	HVAC Electrification (No State Funding Grant)	\$ 206,500
El Sereno	HVAC Electrification (No State Funding Grant)	168,000
Ascot	HVAC Electrification (No State Funding Grant)	190,000
Eagle Rock	HVAC Electrification (No State Funding Grant)	146,000
Watts	HVAC Electrification (No State Funding Grant)	212,000
Pico Union	HVAC Electrification (No State Funding Grant)	162,500
Westchester-Loyola	HVAC Electrification (No State Funding Grant)	162,500

Total Estimated Cost: \$ 1,247,500

Branch	Item	Est. Cost
Malabar	Interior and Exterior Renovation (Phase One)	\$ 1,000,000

Total Estimated Cost: \$ 1,000,000

Branch	Item	Est. Cost
Felipe De Neve	Interior and Exterior Renovation (Phase One)	\$ 1,000,000

Total Estimated Cost: \$ 1,000,000

Branch	Item	Est. Cost
Various - 10 branches	Range Electrification (Phase One)	\$ 5,308

Total Estimated Cost: \$ 53,080

Branch	Item	Est. Cost
Baldwin Hills	Roof Replacement	\$ 276,327
Edendale	Roof Replacement	300,291
John Muir	Roof Replacement	15,025
Little Tokyo	Roof Replacement	371,803
Malabar	Roof Replacement	317,636
Mar Vista	Roof Replacement	139,038
Playa Vista	Roof Replacement	305,537
San Pedro	Roof Replacement	636,732
Silver Lake	Roof Replacement	351,083
Valley Plaza	Roof Replacement	284,504
Panorama City	Roof Replacement	322,103

Total Estimated Cost: \$ 3,320,079

Branch	Item	Est. Cost
Various - 14 branches	Intrusion System Upgrades (Phase Two)	\$ 45,100

Total Estimated Cost: \$ 631,400

Branch	Item	Est. Cost
Vernon	Electrical System Upgrade	\$ 207,911
Junipero Serra	Electrical System Upgrade	32,149

Total Estimated Cost: \$ 240,060

Branch	Item	Est. Cost
Golden Hollywood	Elevator Modernization	\$ 181,500

Total Estimated Cost: \$ 181,500

Branch	Item	Est. Cost
Various - 6 branches	AV Equipment Repair & Upgrades	\$ 15,000

Total Estimated Cost: \$ 90,000

Branch	Item	Est. Cost
Various - 10 branches	Exterior Book Drop Replacements	\$ 10,149

Total Estimated Cost: \$ 101,490

Branch	Item	Est. Cost
Various - 72 branches	Unplanned Emergency Repairs	\$ 5,556

Total Estimated Cost: \$ 400,000

2024-25 Project Costs \$ 12,488,177

less 2024-25 Base Funding \$ (2,000,000)

Additional One-Time Funds Needed \$ 10,488,177

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE (DB4406)
CENTRAL LIBRARY A&I PROJECTS
EXHIBIT B**

Item	Est. Cost
First Floor Renovation (Phase Two)	\$ 3,000,000
Hydration Stations (Phase Two)	250,000
Renovation of SO Equipment Desk	250,000
Renovation of SCI Space	300,000
AV Equipment Repair and Upgrades	23,037
Charcoal Filters	70,828
Fan Controllers Replacement	97,500
Thorton Courtyard Double Green Doors	31,936
Electrical Conduit - Various locations	60,375
Escalator Handrail Replacement	69,349
Unplanned Emergency Repairs	150,000
2024-25 Project Costs:	\$ 4,303,025
less 2024-25 Base Funding	(543,804)
Additional One-Time Funds Needed	<u>\$ 3,759,221</u>

2024-25 Budget Program Request

Department:

Library

Program Name:

Technology Support (DB4449)

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian): 37

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 4,037,624	\$ -	\$ 4,037,624	\$ 4,037,624					
001070	Salaries As-Needed	\$ 195,038	\$ -	\$ 195,038	\$ 195,038					
001090	Salaries Overtime	\$ 19,837	\$ -	\$ 19,837	\$ 19,837					
003040	Contractual Services	\$ 719,350	\$ -	\$ 719,350	\$ 719,350					
006010	Office and Admin	\$ 8,683,651	\$ -	\$ 8,683,651	\$ 8,683,651					
007300	Equipment	\$ 320,000	\$ -	\$ 320,000	\$ 320,000					
009510	Various Special	\$ 2,555,154	\$ -	\$ 2,555,154	\$ 2,555,154					
TOTAL:		\$ 16,530,654	\$ -	\$ 16,530,654	\$ 16,530,654	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,932,562

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program: \$ -

2024-25 Budget Program Request

Department:

Library

Program Name:

Technology Support (DB4449)

Request A **Name of Request:**

Pay Grade Advancements - Systems Administrator II to III

Continued or New?

Continuation Request

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	ce of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	Total All Special Funds
									100		300
P016900	-1	Systems Administrator II	1455-2	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Systems Administrator III	1455-3	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
P016901	-1	Systems Administrator II	1455-2	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Systems Administrator III	1455-3	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
P016907	-1	Systems Administrator II	1455-2	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Systems Administrator III	1455-3	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
0		TOTALS						\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund		Total All		Library Fund		Special Fund B		Special Fund C		Special Fund D		Special Fund E		Special Fund F	
			100		Special Funds		300		XXX		XXX		XXX		XXX		XXX	
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Budget Program Request

Department:	Library
Program Name:	Technology Support (DB4449)
Request B Name of Request:	Cloud Hosting Service
Continued or New?	New Request or Expansion of Existing Service for 2024-25

Positions:

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

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
006010	Office and Admin	\$ 300,000	\$ -	\$ 300,000	\$ 300,000					
TOTAL:		\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data	37
ALL Requests	0
TOTAL	37

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Baseline Data	\$ 16,530,654	\$ -	\$ 16,530,654	\$ 16,530,654	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 16,830,654	\$ -	\$ 16,830,654	\$ 16,830,654	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,932,562

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2024-25 Budget Program Overview

Department Name

Library

Program Name

Technology Support

Program Code

DB4449

Purpose of Program / Background

This program develops and maintains the library's public service website, information technology systems, and web-based resources and services and is responsible for the acquisition, cataloging and processing of all library materials and electronic resources.

Milestones Already Achieved

- Provides the public with the ability to reserve computers and books; renew materials; ask questions; take courses; obtain online homework assistance; participate in online programs; research interests; and download books, audiobooks, music, movies, and podcasts from the convenience of home, office, or anywhere a patron can use a mobile device.
- Provides 100 GB Internet bandwidth to allow the public to access high-speed Internet connections.
- Promotes Digital Inclusion opportunities by providing public computers, laptops, mobile devices, scanners, self-service machines, and take-home hotspots, Chromebooks and other mobile devices that can otherwise be difficult for the public to access.
- Provides a high level of cybersecurity to protect Library systems and data.
- Utilizes Federal Communication Commission E-Rate funding resources to further upgrade the Library's technology infrastructure equipment.

Issues / Challenges

- Navigating uncertainty of the COVID-19 pandemic's shift to an endemic phase, increased social/political intolerance related to public health mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and defer maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.
- Providing a hybrid work environment for staff, workflow automation, safety and security needs, and replacing legacy hardware and software applications have placed the IT department in a catch-up environment.
- Building the necessary technology infrastructure to support a digitized world and staying current with the latest technology in a post-COVID-19 world.

The current description for this program is included in the 2023-24 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

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

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

NA- Support Program

2024-25 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Technology Support	DB4449	\$0

Name/Description of Budget Request

Name: Pay Grade Advancements - Systems Administrator II to III

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Authority is requested for pay grade enhancements for three current positions of Systems Administrator II (1455-2) to Systems Administrator III (1455-3) to work in the Network Security, Network Data Infrastructure, and Network and Voice over Internet Protocol (VoIP) support sections of Technology Support. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2024-25.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

The Library requests pay grade advancements for all three of its current System Administrator II (1455-2) positions to Systems Administrator III (1455-3) for the Network Security, Network Data Infrastructure, and Network and VoIP support sections of Technology Support.

1 Network Security

Cybersecurity is growing increasingly complex and it has become more challenging to maintain and secure the Library network. According to the Cybersecurity Infrastructure Security Agency (CISA), more than 600,000 accounts are hacked every day. With the increase of cyberattacks using new techniques such as LLM (Large Machine Models) or AI/machine language, the network security manager works actively with the Library's IT staff to find ways to mitigate these

new challenges. The Library Technology Support division manages its own complex network, which is a major difference from other City departments, whose network operations are supported by the Information Technology Agency (ITA). At the Library, almost every network piece requires the Network Security team's involvement at a significant level to ensure the Library network runs safely, securely, and smoothly.

Fiscal year 2023-24 will see the launch of the project to install security cameras and badge access systems for all 73 libraries. This project will increase responsibilities to monitor the security aspects of the Library's network, as all network connections need to be approved by the Network Security team for security aspects and requirements and will need to be continuously monitored to ensure all network connections are secured.

Managing a security team that oversees a variety of security systems and next generation endpoint protection and authentication requires extensive dedication, knowledge and continued education. As the head of the Network Security team, it is this position's responsibility to find a solution to mitigate new methods of attacks. Every day many new network security tasks are added to the already robust list of assignments for this position including, but not limited to: developing security strategies; budgeting and planning; developing and maintaining security design architecture; managing and defining security policy; assessing and managing risk; developing controls; monitoring internal and third-party application risks; protecting the infrastructure; securing network edges, endpoints, applications, and data; discovering and remediating vulnerabilities; responding to security incidents and threats; identifying and tracking threats; ensuring payment card industry (PCI) compliance; acting as a security liaison with ITA Cybersecurity office; evaluating current and future security tools and appliances; working closely with other Technology Support sections to define security protocols; and ensuring the Library network is secured twenty-four hours a day, seven days a week.

Network Data Infrastructure

The Network Data Infrastructure supervisor plays a pivotal role in ensuring the uninterrupted functionality of the Library network. This position is responsible for maintaining network uptime and the infrastructure for hundreds of network physical and virtual servers. The entire Library backbone of operations relies on proper network connections. Library staff and patrons who utilize Library technology services are affected by the work of this team. Running this team demands a high level of technical expertise, adaptability, and continuous learning.

With the increasing complexity of supporting the Library's internet connections for all 73 libraries, the continuous major cloud migration project to meet Council Motion C.F. 21-0433, modernization of City legacy applications, and the launch of the Mid Valley disaster recovery (DR) site, there have been significant increases of responsibilities to manage both the Central Library main data center and Mid Valley DR site data center. Additionally, each Library branch has failover capability when the branch's network fiber connection is down. Maintaining these locations and ensuring networks are continuously running involves a great deal of knowledge and experience with various technical appliances including but not limited to: Cisco Routers, Switches, InfoBlox DNS, Rubrik Backup, Active Directory, Fortinet, and the City Host Router and two IPsec Tunnels on Fortinet between branches and the DR Site.

Fiscal year 2023-24 will see the launch of the security cameras badge access systems for all 73 libraries. This project will involve installing network connections to support hundreds of new

servers and more than 1,400 security cameras. This project will increase the current responsibilities to monitor the Library's network even further.

For the leader of the Network Data Infrastructure section, every day many new responsibilities are added to the already robust list of assignments for this position, including, but not limited to: developing network strategies; budgeting and planning; developing and maintaining infrastructure design architecture; managing and defining network access policy; assessing and managing risk; developing controls; monitoring internal and third-party network access; protecting the infrastructure; fine-tuning network edges, endpoints, applications, and data; responding to the Network Security team incident responses; evaluating current and future network tools and appliances; working closely with other Technology Support sections to define network protocols; and ensuring the Library network is functioning twenty-four hours a day seven days a week.

Network and VoIP Support

The Library Technology Support division handles its own complex Library network and badge access system, which is a major difference from other City departments, whose network operations are supported by the ITA. Currently, staff badge access is only available at the Central Library. The current System Administrator's role under the Network VoIP section is expanding as new projects are constantly being planned and implemented. Additionally, the public announcement speaker system and the emergency notification system for all 73 libraries are under this position's supervision and administration, in addition to the ongoing support and maintenance of the Library's VoIP telephone system.

Fiscal year 2023-24 will see the launch of a security camera and badge access system for all 73 libraries. This project will involve installing network connections to support hundreds of new servers, more than 1,400 security cameras, and maintaining and administering the access control for more than 2,000 staff badges compared to the 500 badges currently in use. In addition to their current responsibilities, this section, the Network and VoIP Support section will monitor this large scale project and provide ongoing support. This multimillion-dollar-system will provide safety and security to Library staff for all 73 libraries.

Managing this large-scale project and providing ongoing administration involves knowledge and expertise in various areas such as: security cameras and access systems; DVR/NVR recorders; video security systems; access control systems; video management systems; servers and storage; systems Integration; firewalls; and next generation endpoint protection and authentication. The System Administrator III will oversee the group that monitors more than 1,400 security cameras and hundreds of servers.

Given the expanding responsibilities, evolving skillset requirements, complexity of the Library network and the cybersecurity landscape, and the critical nature of these roles, the Library believes that pay grade upgrades are justified to reflect the expertise and impact the leads of these teams bring to the Library. Many other City departments have active Systems Administrator III positions that manage only a portion of what each of the Library Systems Administrators currently perform, including Building & Safety, Personnel, Fire, Police, Public Works, and Office of Finance.

The Los Angeles Public Library serves the City of Los Angeles by providing various services to everyone. These positions are critical in protecting and maintaining the Library network. A

breach of the LAPL networks or infrastructure failure could cause all technology services and support to shut down, which could disrupt all technology and digital services to the public and Library staff. These positions will assist in preventing service and security interruptions at the Library.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2024-25 goals of this request?

These upgrades will ensure the Library has the appropriate positions to protect the Library's Network Security operations from cyber-attacks and support the Library's complex network design and operations.

What are the long-term goals of this request?

These upgrades will ensure the Library has the appropriate positions to protect the Library's Network Security operations from cyber-attacks and support the Library's complex network design and operations.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA-Support Program
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2024-25 Budget Program Request B

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Technology Support	DB4449	\$300,000

Name/Description of Budget Request

Name: Cloud Hosting Services

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests \$300,000 funding in the Office and Administrative Account for Cloud Hosting Services.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

1 Council motion No. 21-0433 "Modernizing LA City Legacy systems & Cloud Migration" was approved by City Council in March 2022. This motion requested that the Information Technology Agency (ITA) report on a comprehensive review of all legacy business platforms currently used by the City and develop a citywide strategy to migrate these system to cloud systems or otherwise replace them by 2025.

The Library requests that \$300,000 in funding be added to the Office and Administrative Account to ensure that the Library can meet the needs of the citywide strategy to migrate to cloud systems by 2025.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

What are the 2024-25 goals of this request?

The goal of this request is to fund the migration of outdated technology to cloud services.

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

To ensure the Library is able to explore the full potential of cloud services and continue to migrate solutions, where applicable, to cut costs, streamline operations, and reduce IT workloads while delivering top quality of IT services to staff and the public.

3 *What special funds are eligible to be used for this request?*

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA-Support Program
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Use the Budget Request letter included in the Excel template (A, B, C, etc.) when referencing each Budget Request.

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET**

**TECHNOLOGY SUPPORT
BUDGET PROGRAM DB4449**

This program provides technology support for the Library and Library patrons including systems development; cyber security; infrastructure and network administration and maintenance; hardware and software purchases, installation and maintenance; communications; data storage and recovery; and electronic access to Library resources.

**FISCAL YEAR 2024-25
NEW FUNDING REQUESTS**

Pay Grade Advancements – Systems Administrator II to III (TS Request A)

Authority is requested for pay grade enhancements for three current positions of Systems Administrator II to Systems Administrator III to work in the Network Security, Network Data Infrastructure, and Network and Voice over Internet Protocol (VoIP) support sections of Technology Support.

Given the expanding responsibilities, evolving skillset requirements, complexity of the Library network and the cybersecurity landscape, and the critical nature of these roles, the Library believes that pay grade upgrades are justified to reflect the expertise and impact the leads of these teams bring to the Library. Many other City departments have active Systems Administrator III positions that manage only a portion of what each of the Library Systems Administrators currently perform. These positions are critical in protecting and maintaining the Library network. A breach of the LAPL networks or infrastructure failure could cause all technology services and support to shut down, which could disrupt all technology and digital services to the public and Library staff. These positions will assist in preventing service and security interruptions at the Library.

No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2024-25.

Cloud Hosting Services (TS Request B)

Council motion No. 21-0433 “Modernizing LA City Legacy systems & Cloud Migration” was approved by City Council in March 2022. This motion requested that the Information Technology Agency (ITA) report on a comprehensive review of all legacy business platforms currently used by the City and develop a citywide strategy to migrate these system to cloud systems or otherwise replace them by 2025. The Library requests that \$300,000 be added to the Office and Administrative Account to ensure that the Library can meet the needs of the citywide strategy to migrate to cloud systems by 2025.

Expense Accounts: \$300,000

Telecommunication Services (Various Program Request E)

The Library requests that \$100,000 in funding be added to the Contractual Services Account for Telecommunications Services in the Technology Support Program. Funding from the current telecommunications budget will partially off-set this amount making a net \$30,000 addition to the budget. This budget request will consolidate the cellular phone and hot spot funding into one budget item. (See Various Program Request E Exhibit E).

Expense Accounts: \$30,000

Photocopier Rental (Various Program Request F)

The Library requests that \$172,732 in funding be added to the Contractual Services Account for Photocopier Rental in the Technology Support Program. Current funding for copiers and printers will partially off-set this amount making a net \$15,000 addition to the budget. (See Various Program Request F Exhibit F).

Expense Accounts: \$15,000

Office and Administrative Account Increases (Various Programs Request H)*Technology Support*

- \$30,661 for increases in network support license, maintenance, support items
- **(\$6,000)** to reduce funding for client technologies license, maintenance, support items
- \$18,800 for an increase in fees for network VOIP primary connection

Expense Accounts: \$43,461

FISCAL YEAR 2024-25
INTERNAL ACCOUNT TRANSFERS

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 2024-25 Wages and Count. (See Various Program Request A Exhibit A)

IT Professional Services (Various Program Request D)

At times the Library requires the professional, expert and technical services of non-City information technology (IT) staff for short-term projects and support to upgrade, replace, and/or maintain various areas of the Library's infrastructure and network, support non-standard equipment, and systems unique to the Library. The Library's Technology Support staff manage the systems and oversee the contractors who provide expertise on specific projects. The Library requests that \$2,251,985 in funding be added to the Contractual Services Account for IT Professional Services. Funding from existing sources has been found to off-set this amount making this a zero dollar add to the budget. (See Various Program Request D Exhibit D)

Program Realignment (Various Program Request I)

The Library requests a program realignment of fifty-seven positions spread across all budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department. (See Various Program Request I Exhibit G)

Funding Realignment (Various Program Request J)

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

TECHNOLOGY SUPPORT PROGRAM**BUDGET PROGRAM DB4449****2024-25 Base Budget: \$16,530,654****2024-25 New Funding Requests: \$505,193****2024-25 Internal Account Transfers: \$819,690****2024-25 PROPOSED PROGRAM BUDGET: \$17,855,537**

2024-25 Budget Program Request

Department:

Library

Program Name:

General Administration and Support Program (DB4450)

2024-25 Baseline Program Data

Total Number of Regular Positions (Civilian): 71

Budget:

			General Fund	Total All	Library Fund	Special Fund B	Special Fund C	Special Fund D	Special Fund E	Special Fund F
			100	Special Funds	300	XXX	XXX	XXX	XXX	XXX
Account	Account Name	TOTAL								
001010	Salaries General	\$ 7,222,217	\$ -	\$ 7,222,217	\$ 7,222,217					
001070	Salaries As-Needed	\$ 129,629	\$ -	\$ 129,629	\$ 129,629					
001090	Salaries Overtime	\$ 12,752	\$ -	\$ 12,752	\$ 12,752					
003040	Contractual Services	\$ 3,007,386	\$ -	\$ 3,007,386	\$ 3,007,386					
003310	Transportation	\$ 97,463	\$ -	\$ 97,463	\$ 97,463					
006010	Office and Admin	\$ 1,151,975	\$ -	\$ 1,151,975	\$ 1,151,975					
002120	Printing and Binding	\$ 372,000	\$ -	\$ 372,000	\$ 372,000					
009510	Various Special	\$ -	\$ -	\$ -	\$ -					
TOTAL: \$ 11,993,422			\$ -	\$ 11,993,422	\$ 11,993,422	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 3,525,449

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ -

BASE General Fund Revenue attributable to this Program: \$ -

2024-25 Budget Program Request

Department:

Library

Program Name:

General Administration and Support Program (DB4450)

Request A Name of Request:

Accounting Clerk for Accounting

Continued or New?

New Request or Expansion of Existing Service for 2024-25

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Source of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	Total All Special Funds
NEW	1	Accounting Clerk	1223-0	Civ-Reg	\$ 73,866	5.0%	9	\$ 52,630	0.00		1.00
	1	TOTALS						\$ 52,630	0.00		1.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 52,630	\$ -	\$ 52,630	\$ 52,630	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 29,515	\$ -	\$ 29,515	\$ 29,515					
TOTAL:		\$ 82,145	\$ -	\$ 82,145	\$ 82,145	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 32,566

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

Request B Name of Request:

Graphics Designer II for Public Relations and Marketing

Continued or New?

New Request or Expansion of Existing Service for 2024-25

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Source of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	Total All Special Funds
NEW	1	Graphics Designer II	1670-2	Civ-Reg	\$ 80,262	5.0%	9	\$ 57,187	0.00		1.00
	1	TOTALS						\$ 57,187	0.00		1.00

Budget:

Acct	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 57,187	\$ -	\$ 57,187	\$ 57,187	\$ -	\$ -	\$ -	\$ -	\$ -
006010	Office and Admin	\$ 7,750	\$ -	\$ 7,750	\$ 7,750					
009510	Various Special	\$ 32,070	\$ -	\$ 32,070	\$ 32,070					
TOTAL:		\$ 97,007	\$ -	\$ 97,007	\$ 97,007	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 34,152

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Budget Program Request

Department:	Library
Program Name:	General Administration and Support Program (DB4450)
Request C Name of Request:	Administrative Clerk for Accounting
Continued or New?	New Request or Expansion of Existing Service for 2024-25

									ce of Funds (Positions will default to General Fu		
									General Fund	Library Fund	
Positions: Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100	Total All Special Funds	300
NEW	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.0%	9	\$ 44,692	0.00	1.00	1.00
	1	TOTALS						\$ 44,692	0.00	1.00	1.00

			General Fund	Total All	Library Fund	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Acct	Account Name	TOTAL	100	Special Funds	300					
001010	Salaries General	\$ 44,692	\$ -	\$ 44,692	\$ 44,692	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 25,063	\$ -	\$ 25,063	\$ 25,063					
	TOTAL:	\$ 69,755	\$ -	\$ 69,755	\$ 69,755	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 29,802

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

Request D Name of Request:	Position Reallocation for Librarian III to Senior Librarian for Public Relations and Marketing
Continued or New?	Continuation Request

									ce of Funds (Positions will default to General Fu		
									General Fund	Library Fund	
Positions: Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	100	Total All Special Funds	300
P016882	-1	Librarian III	6152-3	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00	-1.00	-1.00
NEW	1	Senior Librarian	6153-0	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
	0	TOTALS						\$ -	0.00	0.00	0.00

			General Fund	Total All	Library Fund	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Acct	Account Name	TOTAL	100	Special Funds	300					
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ -	\$ -	\$ -	\$ -					
	TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Budget Program Request

Department:

Library

Program Name:

General Administration and Support Program (DB4450)

Request E Name of Request:

Photographer II for Public Relations and Marketing

Continued or New?

New Request or Expansion of Existing Service for 2024-25

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Allocation of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	Total All Special Funds
NEW	1	Photographer II	1793-2	Civ-Reg	\$ 85,190	5.0%	9	\$ 60,698	0.00		1.00
	1	TOTALS						\$ 60,698	0.00		1.00

Budget:

Acct	Account Name	TOTAL	General Fund		Total All		Library Fund		Special Fund B		Special Fund C		Special Fund D		Special Fund E		Special Fund F	
			100		Special Funds		300		XXX		XXX		XXX		XXX		XXX	
001010	Salaries General	\$ 60,698	\$ -		\$ 60,698		\$ 60,698		\$ -		\$ -		\$ -		\$ -		\$ -	
006010	Office and Admin	\$ 12,500	\$ -		\$ 12,500		\$ 12,500											
009510	Various Special	\$ 34,039	\$ -		\$ 34,039		\$ 34,039											
TOTAL:		\$ 107,237	\$ -		\$ 107,237		\$ 107,237		\$ -		\$ -		\$ -		\$ -		\$ -	

Pension/Health (Add/Delete Rate): \$ 35,374

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

Request F Name of Request:

Pay Grade Advancement for Commission Executive Assistant I to II

Continued or New?

Continuation Request

Positions:

Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As-Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	Allocation of Funds (Positions will default to General Fund)		
									General Fund	Library Fund	Total All Special Funds
P016878	-1	Commission Executive As	9734-1	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00		-1.00
NEW	1	Commission Executive As	9734-2	Civ-Reg	\$ -	5.0%	12	\$ -	0.00		1.00
	0	TOTALS						\$ -	0.00		0.00

Budget:

Acct	Account Name	TOTAL	General Fund		Total All		Library Fund		Special Fund B		Special Fund C		Special Fund D		Special Fund E		Special Fund F	
			100		Special Funds		300		XXX		XXX		XXX		XXX		XXX	
001010	Salaries General	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
009510	Various Special	\$ -	\$ -		\$ -		\$ -											
TOTAL:		\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Budget Program Request

Department:	Library
Program Name:	General Administration and Support Programt (DB4450)
Request G	Name of Request: Various Special Account Increases
Continued or New?	Continuation Request

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

			General Fund	Total All	Library Fund	Special Fund	Special Fund C	Special Fund D	Special Fund	Special Fund F
Acct	Account Name	TOTAL	100	Special Funds	300	B XXX	XXX	XXX	E XXX	XXX
009510	Various Special	\$ 10,500,000	\$ -	\$ 10,500,000	\$ 10,500,000					
TOTAL:			\$ -	\$ 10,500,000	\$ 10,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:	
Baseline Data	71
ALL Requests	4
TOTAL	75

			General Fund	Total All	Library Fund	Special Fund	Special Fund C	Special Fund D	Special Fund	Special Fund F
	TOTAL	100	Special Funds	300	B XXX	XXX	XXX	XXX	XXX	XXX
Baseline Data	\$ 11,993,422	\$ -	\$ 11,993,422	\$ 11,993,422	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 10,856,143	\$ -	\$ 10,856,143	\$ 10,856,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 22,849,565	\$ -	\$ 22,849,565	\$ 22,849,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 3,657,342

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

Total General Fund Revenue: \$ -

Net GF Cost (Budget - Revenue): \$ -

2024-25 Budget Program Overview

Department Name

Library

Program Name

General Administration and
Support Program (GASP)

Program Code

DB4450

Purpose of Program / Background

This program is responsible for providing administrative functions of policy direction, business management, accounting, personnel and public relations.

Milestones Already Achieved

- Implemented the 2015-20 strategic plan and a marketing plan to provide system-wide direction, prioritize goals and identify the objectives and framework for outreach and promotional campaigns to create awareness of and increase participation in the Library's initiatives, programs, resources and services.
- Created a Facilities Planning and Maintenance program with the Department of General Services, Department of Public Works Bureau of Engineering, and other City departments, to coordinate and manage climate change, conservation and sustainability to mitigate disruptions and enhance restoration in the delivery of services and to reduce adverse impacts on the environment regarding repairs, alterations, maintenance, construction activities, and facility improvements of Central Library and 72 Branch Libraries.
- Created the Library Experience Office to reimagine safety in the Library, develop alternatives to policing to mitigate security incidents, and provide awareness of available social services to serve the City's most vulnerable residents through outreach, engagements, and direct contact while incorporating the Safety and Security Project to better understand the safety and security considerations of Library staff and request employee input on these topics.
- Created the Leadership Development Office to envision, create, and coordinate leadership and professional development activities and opportunities for staff at all levels and geographies within the Los Angeles Public Library.
- Marked the 150th anniversary of the Los Angeles Public Library to highlight the vital role the department serves to provide free and easy access to information, books, technology, educational resources, and a range of cultural and recreational opportunities for all City residents to thrive, regardless of their background or socio-economic status, and showcase the rich history and perspective for understanding where the Library began and where the institution stands today.

Issues / Challenges

- Navigating uncertainty of the COVID-19 pandemic's shift to an endemic phase, increased social/political intolerance related to public health mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing the Language Access Plan (Executive Directive 32), service population and four factor analysis to include language materials and services up to 15 threshold languages, divided into three tiers, of more than 220 spoken languages in Los Angeles.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced support for security, public programs, technology, library materials, and defer maintenance for Library facilities and landscaping.
- Continuing increases in the Library's related costs which may result in reduced funding for security, public programs, technology, library materials, facility and landscape maintenance and improvements.

- Increasing Library contracting in both quantity and complexity which strains the Library's current administrative staff workload.
- Implementing crisis operations and disaster readiness to include extreme weather events, earthquakes, wildfires and other acts of nature and security incidents, computer system breaches and major civil disturbances.

The current description for this program is included in the 2023-24 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

This program is responsible for the administration and management of department operations, performance and delivery of constituent services that involve the implementation of City and commission policies and major department decisions related to organizing personnel and resources so all plans, activities and outcomes are directed to achieve its goals and objectives.

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

NA – Support Program

2024-25 Budget Program Request A

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	GASP	DB4450	\$82,145

Name/Description of Budget Request

Name: Accounting Clerk for Accounting

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests nine-months funding and regular position authority for one Accounting Clerk (1223-0) to work in the Accounting section of GASP to provide invoice and payment functions for the Library.

Departmental Collaboration

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

NA

Justification

- | | |
|---|--|
| 1 | <p><i>What problem will this request address? How is the problem resolved by this request?</i></p> <p>The Library needs additional staff to perform the high volume of accounting work in the review, preparation, processing, reconciliation, and maintenance of accounting records and reports. Accounting Clerks in the Library perform the following duties:</p> <ul style="list-style-type: none"> • Vendor maintenance • Encumbrances • Purchase order and contract review • Vendor payments • Review of vendor invoices and comparison with encumbrances and/or vendor agreements • Maintenance of employee parking permit database, including the accounting for cash received for the permits and monthly parking permit issuance |
| | |

The work of the Accounting section of the Library is growing. In recent years, the Library has increased the number of executed contracts, which has also increased the number of vendors that Accounting works with. As the Library's budget expands, so does the amount of work that the Accounting section must perform. In fiscal year 2017-18 the Library expended \$99,866,853 in its non-salary Fund 300 budgeted accounts (all Expense, Equipment, Library Materials and Various Special accounts). In addition, it expended an additional \$60,097,059 in its off-budget Special Funds accounts. These expenditures represent 5,587 separate transactions—just for the expenditure portion of the Library's accounting staff work. In comparison, for 2022-23, the Library expended \$126,831,829 in the same Fund 300 budgeted accounts and an additional \$64,507,249 in its off-budgeted Special Funds accounts. These expenditures represent 6,420 separate transactions. The 2022-23 data is an increase of 27% in the budgeted amount expended over the last five years and 15% in the total amount of transactions for expenditures. The Library is negotiating additional contracts in 2023-24; however, the current staff in Accounting does not have the capacity to further increase its workload.

The requested position is needed to help with the current workload that Accounting is performing. Funding this request will add \$52,630 to Salaries General and \$29,515 to Various Special for General Fund Reimbursement – Related Costs.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

What are the 2024-25 goals of this request?

The goal of this request is for Accounting to be efficient and to reduce the amount of overtime that current Accounting Clerks have been experiencing to process transactions in a timely manner.

What are the long-term goals of this request?

The long term goal of this request is for Accounting to be more efficient and to process transaction in a timely manner.

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

NA-Support Program

- 2. Explain how the investment in resources will directly impact the metrics that measure the goals*

identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2024-25 Budget Program Request B

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	GASP	DB4450	\$97,007

Name/Description of Budget Request

Name: Graphics Designer II for Public Relations & Marketing

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests nine-months funding and regular position authority and **one-time funding of \$7,750** in the Office and Administrative Account for one Graphics Designer II (1670-2) to work in the Public Relations & Marketing section of GASP to address the increased demands on the graphic design workload of the Library.

Departmental Collaboration

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

NA

Justification

1 *What problem will this request address? How is the problem resolved by this request?*

Library users and visitors whose primary language is not English or non-English speaking users with limited English proficiency are unable to comprehend or read Library materials to access Library initiatives, programs, resources and services. This situation has created a pain point for program staff who request collateral materials in multiple languages to reach users in ethnic enclaves who are monolingual speakers and limited English speakers.

To address this problem, the Library has prepared a Language Access Plan directed by Executive Directive No. 32, "Strengthening Language Access in the City of Los Angeles" which identifies 14 threshold languages (excluding English) and prioritizes language access services for residents indicated in Tiers 1, 2, and 3 below, and for any of the estimated 220 languages that may make up more than five percent of a program's service population. By order of prevalence, the languages for the Library's Language Access Plan include the following:

Tier 1: Spanish, Korean, Armenian, Chinese, Filipino/Tagalog, Farsi (Persian)
 Tier 2: Russian, Vietnamese, Japanese, Thai
 Tier 3: Arabic, Hindi, Bengali, Khmer/Cambodian

An additional 17 languages are identified for emergency response: Amharic, Ayuujk, Chinantec, French, Hatitian Creole, Hebrew, Ilocano, Italian, K'iche', Pashto, Portuguese, Punjabi, Q'anjob'al, Ukrainian, Urdu, Yoruba, and Zapotec.

Building capacity to prepare and produce multilingual materials that serve residents who speak a language other than English, advance equity and inclusion, and provide access to communities in need is crucial for the Library. Language barriers to Library resources and services for language minorities clearly have a detrimental effect on equity and inclusion and restricts the Library's mission to reach every city resident and welcome everyone.

The primary objective of adding a Graphics Designer II is to address the exponential and variable demands of the Language Access Plan on the graphic design workload. The specific objectives include:

- Adding staff capacity to improve language access for the equity and inclusion of language minorities identified in the City's Language Access Plan.
- Increasing staff levels and equipment to improve performance and output and to reduce hold times and delays for collateral materials that require multilingual translations.
- Establishing a sustainable program to improve and maintain performance and output and to reduce hold times to meet program staff requests.
- Monitoring and evaluating the effectiveness of graphic design workflow procedures to improve planning, proper resource allocation and processing.

This request is to increase services and prepare for the exponential growth in workload due to program staff requests for the production of multilingual documents and collateral materials related to the implementation of the Language Access Plan. The graphics staff in Public Relations & Marketing has extensive production experience with multilingual documents and has provided feedback and evaluated workflow to identify problems with the process to ensure continual improvement. Creating each piece of collateral material that is translated and produced in a different language is complicated and requires the workflow to overcome a number of challenges. The problems identified with process improvements for multilingual materials include: insufficient planning, localization, translation and interpretation changes, linguistic-regional-cultural differences in design, font-accent-text formatting, converting different languages into working file formats, left-right-top-bottom justifications, word-sentence-paragraph splitting with non-English characters, repeated and excessive text-content-design changes, protracted review and approval processes, and tight deadlines. The identification of problems allowed for better controls and interventions and the anticipation of solutions which has led to an improved process, but issues remain with project management.

Adding a Graphics Designer II position to Public Relations & Marketing allows for an in-house team to facilitate a complex workflow and deliver solutions that would be consistent with existing city and department processes and accommodate program staff needs and wants for each project. The disadvantages of using external graphics design consultants include limited knowledge of Library and City multilingual language procedures, their inadequate or insufficient project management abilities, such as absence of goals and objectives, difficulty in aligning workflow activities, scope creep, schedule delays, and budget overruns.

The requested position is needed to help with the current workload and the complexity of the work that the graphics team is now performing. Funding this request will add \$57,187 to Salaries General, \$32,070 to Various Special for General Fund Reimbursement – Related Costs, and **one-time funds of \$7,750** to the Office and Administrative Account for specialized computer supplies such as an Apple computer, display, and software, which are industry standard for graphics work.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

The addition of this Graphic Design II position directly addresses a longstanding disparity that prevents access to programs, resources and services among residents whose primary language is not English. The proposal, aligned with Executive Directive 32, “Strengthening Language Access in the City of Los Angeles” reflects the commitment to positively impact equity against language barriers and address legacy inequities for monolingual and limited English speaking residents in the City of Los Angeles. The positive impacts on equity include: cultural inclusivity with 14 threshold languages, prioritized languages to address the most prevalent needs, and programmatic responsiveness committed to tailoring access to the specific needs of library users to better ensure equitable distribution of services.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

Yes. This proposal creates the staff capacity to support the implementation and outcomes that recognize the specific needs of different language communities and help to overcome language barriers. By order of prevalence segmented into prioritized tiers, the languages are:

- Tier 1: Spanish, Korean, Armenian, Chinese, Filipino / Tagalog, Farsi (Persian)
- Tier 2: Russian, Vietnamese, Japanese, Thai
- Tier 3: Arabic, Hindi, Bengali, Khmer/Cambodian

An additional 17 languages are identified for emergency response: Amharic, Ayuuik, Chinantec, French, Haitian Creole, Hebrew, Ilocano, Italian, K’iche’, Pashto, Portuguese, Punjabi, Q’anjob’al, Ukrainian, Urdu, Yoruba, and Zapotec.

2

What are the 2024-25 goals of this request?

The goals for this request are to support the implementation of the Library’s Language Access Plan and to produce and deliver materials on schedule as requested by program staff to provide greater access to Library resources and services in multiple languages.

What are the long-term goals of this request?

The long-term goal of this request is to fully serve all language access requests by program staff to provide greater access to Library resources and services in multiple languages.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City’s General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA-Support Program
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2024-25 Budget Program Request C

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	GASP	DB4450	\$69,755

Name/Description of Budget Request

Name: Administrative Clerk for Accounting

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests nine-months funding and regular position authority for one Administrative Clerk (1358-0) to work in the Accounting section of GASP to provide clerical support.

Departmental Collaboration

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

NA

Justification

1

What problem will this request address? How is the problem resolved by this request?

The Library needs additional staff to perform clerical work for the Accounting section of the Library. Currently this section does not have full-time clerical support and is relying on as needed staff or technical staff to perform the general administrative support that Accounting requires. This position will:

- Receive documents and check for requirements and completeness.
- Furnish information to Library staff, vendors, and other City departments.
- Update and organize files.
- Perform basic calculations and verify accuracy of computations.
- Handle incoming and outgoing mail.
- Sort, copy, scan, and distribute invoices to Accounting staff.
- Answer commonly asked inquiries.

The clerical duties of the Accounting section have increased significantly in recent years.

Accounting maintains custodial responsibility which includes records retention, certification of documents and record retrieval for all financial transactions of the Library. The preparation of these documents follows a procedure that requires vendor profiles to be set up in the Financial Management System (FMS), the Library to obtain and file business tax registration certificates and state withholding forms, and to maintain current versions of these forms over time. Additional clerical work includes filling requests from other Library divisions to provide remittance advice printouts and additional follow-up with vendors and end-users. Moreover, Governmental Accounting Standards Board (GASB) requirements have increased and reporting is now required twice a year requiring document retrieval. Currently these processes are performed by technical accounting staff taking away from the time spent processing financial transactions.

The requested position is needed to allow accounting staff to focus on processing financial transactions to continue the operation of the Library. Funding this request will add \$44,692 to Salaries General and \$25,063 to Various Special for General Fund Reimbursement – Related Costs.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

What are the 2024-25 goals of this request?

The goal of this request is to ensure that the Library Department's Accounts Payable and Accounts Revenue stay in good standing and in compliance with the Generally Accepted Accounting Principles (GAAP), Generally Accepted Auditing Standards (GAAS) and Controller's guidelines and principles.

2

What are the long-term goals of this request?

The long-term goal is to ensure records retention, certification of documents, and follow ups are done consistently. In addition, these tasks become the full time responsibility of the Administrative Clerk, allowing for accounting staff to focus on more complex and difficult accounting work.

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

3

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. Provide metrics that measure either the amount of services produced (output) and/or the impact

of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.

NA-Support Program

- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2024-25 Budget Program Request D

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	GASP	DB4450	\$0

Name/Description of Budget Request

Name: Position Reallocation from Librarian III to Senior Librarian for Public Relations & Marketing
Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Authority is requested for a position reallocation for one existing Librarian III (6152-3) to Senior Librarian (6153-0) to work in the Public Relations & Marketing section GASP. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2024-25.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

The Library requests a reallocation from a Librarian III (6152-3) to a Senior Librarian (6153-0) to address the incredible growth of the Library's social media presence and to empower the non-management social media position with the management authority necessary to protect and support the interests of the department and City.

1

Daily, the Library's integrity, image and reputation are exposed to the risks of social and political controversy, intolerance, emergency incidents, and natural disasters. These threats in context include compliance, financial, legal, security, and regulatory issues that may have serious consequences, implications or repercussions for the Library and City if not managed by a Social Media Senior Librarian with the appropriate and correct level of authority, perspective, and decision-making.

The current Social Media Librarian position was created a decade ago and was originally thought of as a position for non-management and entry-level personnel. Social media's powerful influence and extensive audience reach has dramatically expanded over the past decade to

revolutionize mass communications in the digital age and transform traditional media with its detached one-way communications and long timelines to engage virtual communities and high-profile influencers with real-time two-way communications. With the dominance of social media now permeating nearly every aspect of the Library's operations, direct management level authority and leadership with a balanced big-picture institutional perspective and oversight of social media activities is critically necessary. The Library must pivot from supervision of social media by non-management staff to a Social Media Senior Librarian who has the management authority to offer subject matter expertise and counsel, assess risks and threats, monitor feedback, policy, and trends, and routinely make difficult decisions about complaints and controversies, that in many instances, cannot and should not have long times to address, which can result in escalating consequences, implications or repercussions.

Today, the Library has nearly 200,000 followers across its main social media platforms (delivering more than 31 million impressions in calendar year 2022) and more than 200 additional social media accounts managed by subject department and branch staff system-wide. Followers include major national and local news media and journalists, key opinion leaders, industry experts and lifestyle influencers, leading arts, culture, and education institutions, professional sports franchises, elected leadership and communication offices, and many others who have used the Library's content for information and material to reach audiences far beyond the Library's immediate audiences. The Library's accession and spheres of influence over the past ten years have achieved a national and international level of attention with a presence and exposure that now necessitates oversight by a management authority with the trust and key responsibilities to protect and support the Library and City. This management position, to be held by a Senior Librarian, will also provide the authority necessary to bridge the gap between strategy formulation and implementation to ensure all social media activities overseen by librarians systemwide are executed toward a common purpose and unified objectives.

A Social Media Senior Librarian can contribute to accomplishing a wide variety of objectives that align and enhance the Library's online presence, engagements and leadership, which are essential and relevant to manage in today's digital age.

- Strategic Representation: to ensure the Library is accurately represented and aligned with strategic documents, its mission, values and goals, across all social media platforms.
- Content Strategy: to develop comprehensive and well-defined content that resonates and is tailored to Library audiences to maximize the impact of the Library's online presence.
- Platform Expertise: to understand legal and regulatory responsibilities and the nuances of content, persona and approach; implement best practices; and measure efforts.
- Audience Growth: to attract new and relevant followers through compelling content and engagement activities.
- Reputation Management: to monitor and manage the Library's online reputation addressing negative feedback and misconceptions promptly to maintain a positive brand image.
- Collaboration and Community Building: to jointly work with other departments and agencies, where appropriate, to ensure a cohesive and synchronized social media presence.
- Education and Information: to educate and inform audiences about the Library's initiatives, programs, resources, and services to position the Library as an invaluable

community asset.

- Event Promotion: to promote events, launch campaigns, and other activities to reach a wider audience and drive attendance and participation.
- Crisis Communications: to prepare for and manage controversies or potential crises with the ability to respond quickly and transparently.

The aim of this authority and its application is to establish the legitimacy of a managing Librarian to develop and manage social media policy, safeguard resources, and ensure predictability in the implementation of social media activities.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2024-25 goals of this request?

As a management position, the requested Senior Librarian will have the authority and capacity to ensure services are delivered equitably with acknowledgement and recognition of the Controller's Social Equity Index and other City and Library strategic documents.

What are the long-term goals of this request?

The long-term goals are to strengthen awareness of the common purpose and unified aims of the Library's social media program and minimize the risks and threats social media presents.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full cost recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA-Support Program
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2024-25 Budget Program Request E

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	GASP	DB4450	\$107,237

Name/Description of Budget Request

Name: Photographer II for Public Relations & Marketing

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests nine-months funding and regular position authority and **one-time funding of \$12,500** in the Office and Administrative Account for one Photographer II position (1793-2) to work in the Public Relations & Marketing section of GASP to provide photography and videography skills for the Library.

Departmental Collaboration

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

NA

Justification

1 *What problem will this request address? How is the problem resolved by this request?*

Without a dedicated professional photographer, the Library misses opportunities to capture informative and engaging activities, key moments, and stories. The absence or lack of high-quality photographs and videos limits the ability of the Library to archive historical events about the Library's mission and service to the residents of the City. With more and better-quality visual assets that highlight local events and cultural activities, the Library would have more content for effective outreach. The constant demand for new images to feed the Library's main social media channels also exposes the difficulty in consistently posting attention-getting content to demonstrate the institution's commitment to build trust in providing information of interest over time. To remain popular, relevant and visible to its followers and audiences, the addition of a photographer on staff is critical for the Library to record, post and archive images related to the Library.

Systemwide, the Library hosts several thousand programs a year (7,643 in 2022-2023) that connect people and ideas with equity and inclusion. By hosting these opportunities, the Library builds strong and vibrant communities through the enrichment of personal learning and recreation. These programs in libraries foster a culture of community. Libraries are dynamic spaces that allow city residents to be together where they may be acknowledged, welcomed and belong. Today, the Library has nearly 200,000 followers across its main social media platforms (delivering more than 31 million impressions in calendar year 2022). More than 200 additional social media accounts are managed by subject departments and branch staff systemwide. Followers include major national and local news media and journalists, key opinion leaders, industry experts and lifestyle influencers, leading arts, culture, and education institutions, professional sports franchises, elected leadership and communication officers and many others who have used the Library's content for information and material to reach audiences far beyond the Library's immediate followers..

To keep up with the expanding demand for photographs and videos to promote the Library's mission and its initiatives, programs, resources, and services, the institution needs in-house expertise and dedicated staff devoted to capturing and recording these events and stories for use as creative assets in its communication activities. Photographs and videos play a large and critical role in the work of the Library, connecting the institution to the past and reminding viewers of the people, places and feelings that help to know and remember who we are. These assets in images have the incredible power to inspire with their ability to capture a moment in time, preserve it for posterity, and evoke powerful emotions. In one viral event, and the largest to date in terms of reach and engagements, the Library's pictures and videos of the all-girl teen punk band, The Linda Linda's, received 10 million views across LAPL's social media channels with more than 100,000 likes, 11,000 comments, and media coverage including the Los Angeles Times, New York Times, Rolling Stone and Washington Post. In the months between May 2021 and August 2022, mentions of the Library and the band had a print and broadcast reach of 2.3 billion and online reach of 1.3 billion from 606 mentions and a combined publicity value of more than \$10.5 million (Analytics by Cision).

The primary objective of adding a Photographer II position is to address the demand and need for visual content and images, especially with the Library's profile as vibrant community centers and cultural hubs hosting a wide range of events, workshops, and exhibitions. The specific objectives include:

- Documenting and recording events such as author readings, cultural celebrations, visits by elected officials and dignitaries, and many other activities, to capture and preserve the Library's history and engagements with city residents and communities.
- Enhancing development and production of promotional materials with appealing visual content and high-quality images that can help attract more visitors and residents to Library activities, strengthening outreach efforts.
- Expanding creative assets and digital content for use on collateral print materials and online in social media, e-newsletters, and websites adding value by making content more engaging and informative.
- Training of personnel in use of camera equipment, composition and framing, lighting, focus, exposure, lenses and settings, and editing software.
- Archiving visuals and images for historical purposes and preserving the digital content as resources and reference materials for future generations.

The requested position will add capacity and deliver specialized services that are currently being provided by a Social Media Librarian and Public Relations Specialists, all of whom have only self-taught photo or video experiences.

Public Relations & Marketing has been tremendously successful in promoting the Library, but the addition of a staff photographer would dramatically increase available creative assets and allow the Library to reach significantly more Angelenos with images and videos specifically targeted to appeal to various audiences. The Library strives to create promotional materials and content across all channels that include and reflect the diverse communities it serves. A designated staff member to capture more and varied images and video will help all Angelenos feel seen in our materials, fostering our sense of equity and welcoming everyone.

Funding this request will add \$60,698 to Salaries General, \$34,039 to Various Special for General Fund Reimbursement – Related Costs, and **one-time funds of \$12,500** to the Office and Administrative Account for specialized computer supplies such as Apple computer, display, and software which are industry standard for graphics work as well as camera equipment.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

What are the 2024-25 goals of this request?

In addition to tracking and accomplishing the Mayor's goals and the Library's goals, the Library's Public Relations & Marketing section is also pursuing specific goals outlined in its Marketing Plan. Much of the earned media, printed materials and social media elements rely on professional level images and video to tell the Library's story and increase awareness of and participation in Library programs and services.

2

What are the long-term goals of this request?

The long-term goals are to record and archive the Library's special events, amplify promotional efforts, preserve history, engage communities that include and reflect residents of the city, and strengthen the Library's creative assets, visual content and images.

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

3

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA-Support Program
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2024-25 Budget Program Request F

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	GASP	4450	\$0

Name/Description of Budget Request

Name: Pay Grade Advancement for Commission Support *Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.*

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

Authority is requested for a pay grade enhancement for one existing position of Commission Executive Assistant I (9734-1) to Commission Executive Assistant II (9734-2) in the Commission Support section of GASP. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2024-25.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

The Library requests a pay grade enhancement for the position that provides support to the Board of Library Commissioners because the Commission Executive Assistant II position is the appropriate pay grade for the Library, according to the pay grade description of the class.

1

The Board of Library Commissioners is, by City Charter authority, the legal head of the Library Department. The five members of the Board are appointed by the Mayor for five-year staggered terms and confirmed by the City Council. In common with other city commissions, the Library Board has the power to make and enforce all necessary and desirable rules and regulations. The Charter gives the Library control of its own funds. It is also the duty of the Board to provide quarters and equipment, to design, construct, and maintain Library buildings, to create necessary positions, and to authorize personnel and fix their duties.

The Commission Executive Assistant is primarily responsible for ensuring that Commission business follows proper form, precedent and procedures, and for keeping complete and accurate minutes, files and records. The Commission Executive Assistant attends Commission meetings and takes notes of proceedings before the Board.

Although the Commission Executive Assistant normally reports directly to the Commission regarding Commission actions and records, the employee in this class is also responsible for coordinating administrative actions and procedures with the General Manager (City Librarian). Tact, discretion and judgment are required in frequent dealings with the Commissioners, with staff and with the public.

Per the pay grade description, a Commission Executive Assistant II supervises or performs administrative and clerical functions for one of the following City Commissions: Civil Service, Fire; Library; Recreation and Park, City Planning; Police; Airports; Harbor; Transportation; and Cultural Heritage Board. This request will bring the Library budget in line with current Library staffing as the Library employs a Commission Executive Assistant II in a Library Personnel Resolution authority; however, the position is budgeted as a Commission Executive Assistant I position.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2024-25 goals of this request?

The goal of this request is to ensure that the budgeted pay grade level of the Commission Executive Assistant for the Library matches the responsibilities and duties of the position and current staffing.

What are the long-term goals of this request?

Accurate pay grade level determination will ensure that the Library will be able to retain and recruit employees with the proper level of experience to manage its Commission Support section.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA-Support Program
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2024-25 Budget Program Request G

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	GASP	DB4450	\$10,500,000

Name/Description of Budget Request

Name: Various Special Account Increases

Provide a general description on what resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation.

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests **\$10,500,000 in one-time funds** in the Various Special Account for direct cost reimbursements to the General Fund and for the Library's Reserve Fund.

Departmental Collaboration

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

BOE

Justification

What problem will this request address? How is the problem resolved by this request?

The Library is required to reimburse the City's General Fund for direct costs of services provided by other City departments; these costs are budgeted in the Various Special Account. Also included in this account is a Reserve Fund for costs that the Library may incur during the fiscal year.

1 For fiscal year 2024-25 the following adjustments to the Various Special Account (9510) are requested:

Direct Cost	Amount
City Sidewalk Repair Program (Willits Act)	\$2,000,000 (one-time)
Direct Cost Contingency Funding	\$5,500,000 (one-time)
Reserve Fund	\$3,000,000 (one-time)
Total	\$10,500,000

Included in the Direct Cost reimbursements are funds for the City Sidewalk Repair Program to ensure that sidewalks adjacent to Libraries are repaired to ADA standards. This program affects libraries throughout the City ensuring that patrons of all branches have safe and accessible access to Library facilities.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2024-25 goals of this request?

The goal is to ensure sufficient funds are available to reimburse the City's General Fund for direct costs for services provided to the Library by other City departments and for other costs that the Library may incur during the fiscal year.

What are the long-term goals of this request?

The goal is to ensure sufficient funds are available to reimburse the City's General Fund for direct costs for services provided to the Library by other City departments and for other costs that the Library may incur during the fiscal year.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA-Support Program
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate if the request aligns with one of the areas below:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET**

**GENERAL ADMINISTRATION AND SUPPORT PROGRAM (GASP)
BUDGET PROGRAM DB4450**

The General Administration and Support Program (GASP) is responsible for providing administrative support functions including policy direction and planning, business management and reports, accounting and budgeting, contracting, personnel and staffing, and public and media relations.

**FISCAL YEAR 2024-25
NEW FUNDING REQUESTS**

Accounting Clerk for Accounting (GASP Request A)

The Library requests nine-months funding and regular position authority for one Accounting Clerk to work in the Accounting section of GASP to provide invoice and payment functions for the Library.

The work of the Accounting section of the Library is growing. In recent years, the Library has increased the number of executed contracts, which has also increased the number of vendors that Accounting works with. As the Library's budget expands, so does the amount of work that the Accounting section must perform. The Library needs additional staff to perform the high volume of accounting work in the review, preparation, processing, reconciliation, and maintenance of accounting records and reports.

Salaries General – \$52,630

General Fund Reimbursement - Related Costs - \$29,515

Graphics Designer II for Public Relations & Marketing (GASP Request B)

The Library requests nine-months funding and regular position authority and one-time funding in the Office and Administrative Account for one Graphics Designer II to work in the Public Relations & Marketing section of GASP to address the increased demands on the graphic design workload of the Library.

This request is to increase services and prepare for the exponential growth in workload due to program staff requests for the production of multilingual documents and collateral materials related to the implementation of the Language Access Plan. Adding a Graphics Designer II position to Public Relations & Marketing allows for an in-house team to facilitate a complex workflow and deliver solutions that would be consistent with existing city and department processes and accommodate program staff needs and wants for each project.

Expense Accounts: **\$7,750 (One-Time)**

Salaries General – \$57,187

General Fund Reimbursement - Related Costs - \$32,070

Administrative Clerk for Accounting (GASP Request C)

The Library requests nine-months funding and regular position authority for one Administrative Clerk to work in the Accounting section of GASP to provide clerical support.

The clerical duties of the Accounting section have increased significantly in recent years. Accounting maintains custodial responsibility which includes records retention, certification of documents, and record retrieval for all financial transactions of the Library. The preparation of

these documents follows a procedure that requires vendor profiles to be set up in the Financial Management System (FMS), the Library to obtain and file business tax registration certificates and state withholding forms for each new vendor, and to maintain current version of these forms over time. Additional clerical work includes filling requests from other Library divisions for remittance advice printouts and additional follow-up with vendors and end-users. Moreover, Governmental Accounting Standards Board (GASB) requirements have increased and reporting is now required twice a year requiring document retrieval. Currently, these processes are performed by technical accounting staff taking away from the time spent processing financial transactions. The Library needs additional staff to perform clerical work for the Accounting section of the Library.

Salaries General – \$44,692

General Fund Reimbursement - Related Costs - \$25,063

Position Reallocation for Librarian III to Senior Librarian for Public Relations & Marketing (GASP Request D)

Authority is requested for a position reallocation for one existing Librarian III to Senior Librarian to work in the Public Relations & Marketing section of the General Administration and Support Program.

The Library requests a reallocation from a Librarian III to a Senior Librarian to address the incredible growth of the Library's social media presence and to empower the non-management social media position with the management authority necessary to protect and support the interests of the department and City. The aim of this authority and its application is to establish the legitimacy of a managing Librarian to develop and manage social media policy, safeguard resources, and ensure predictability in the implementation of social media activities.

No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2024-25.

Photographer II for Public Relations & Marketing (GASP Request E)

The Library requests nine-months funding and regular position authority and one-time funding in the Office and Administrative Account for one Photographer II position to work in the Public Relations & Marketing section of GASP to provide photography and videography skills for the Library.

To keep up with the expanding demand for photographs and video to promote the Library's mission and its initiatives, the institution needs in-house expertise and a staff member devoted to capturing and recording these events and stories for use as creative assets in its communication activities. Photographs and video play a large and critical role in the work of the Library, connecting the institution to the past and reminding viewers of the people, places and feelings that help to know and remember who we are. The Library strives to create promotional materials and content across all channels that include and reflect the diverse communities it serves.

Expense Accounts: **\$12,500 (One-Time)**

Salaries General – \$60,698

General Fund Reimbursement - Related Costs - \$34,039

Pay Grade Advancement for Commission Support (GASP Request F)

The Library requests authorization for a pay grade advancement for one existing position of Commission Executive Assistant I to Commission Executive Assistant II in the Commission Support section of GASP.

The Library requests a pay grade enhancement for the position that provides support to the Board of Library Commissioners because the Commission Executive Assistant II position is the

appropriate pay grade for the Library, according to the pay grade description of the class. Per the pay grade description, a Commission Executive Assistant II supervises or performs administrative and clerical functions for one of the following City Commissions: Civil Service, Fire; Library; Recreation and Park, City Planning; Police; Airports; Harbor; Transportation; and Cultural Heritage Board. This request will bring the Library budget in line with current Library staffing as the Library employs a Commission Executive Assistant II in a Library Personnel Resolution authority; however, the position is budgeted as a Commission Executive Assistant I position.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during 2024-25.

Various Special Account Increases (GASP Request G)

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 \$2,000,000 in one-time funding for sidewalk repairs to Library facilities.
- *Direct Cost Contingency Funding*
Add one-time funds in the amount of \$5,500,000 for direct cost contingency funding to address unanticipated expenditures for utilities, custodial, building maintenance, security, trash collection, and/or other direct costs throughout the fiscal year.
- *Reserve Fund*
Add one-time funds in the amount of \$3,000,000 for costs that the Library may incur during the fiscal year.

General Fund Reimbursement – Direct Costs - **\$10,500,000 (One-Time)**

Office and Administrative Account Increases (Various Programs Request H)

General Administration and Support

The Library is requesting an increase in funding for office supplies as the Library has experienced an increase in both cost and usage of paper throughout the Library system by both staff and patrons.

Expense Accounts: \$107,000

FISCAL YEAR 2024-25
INTERNAL ACCOUNT TRANSFERS

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 2024-25 Wages and Count. (See Various Program Request A Exhibit A)

Program Realignment (Various Program Request I)

The Library requests a program realignment of fifty-seven positions spread across all budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department. (See Various Program Request I Exhibit G)

Funding Realignment (Various Program Request J)

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

GENERAL ADMINISTRATION AND SUPPORT PROGRAM (GASP)

BUDGET PROGRAM DB4450

2024-25 Base Budget: \$11,993,422

2024-25 New Funding Requests: \$10,963,144

2024-25 Internal Account Transfers: \$(736,563)

2024-25 PROPOSED PROGRAM BUDGET: \$22,220,003

2024-25 Various Programs Request

Department: Library

Request Name: Related Cost Reimbursement to General Fund
Continued or New: Continuation Request

General Service/Package Description: The Library requests funding in the Various Special Account for adjustments to related cost reimbursements to the General Fund as a result of a decrease in the Wages and Count

Positions:

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

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
Various	009510	Various Special	\$ (1,422,530)	\$ -	\$(1,422,530)	\$(1,422,530)					
TOTAL:			\$ (1,422,530)	\$ -	\$(1,422,530)	\$(1,422,530)	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ -
General Fund Revenue (Change): \$ -

2024-25 Various Programs Request A

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	(\$1,422,530)

Name/Description of Budget Request

Name: Related Cost Reimbursement to General Fund

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests a reduction of (\$1,422,530) in the Various Special Account for related cost reimbursements to the General Fund for adjustments related to the Wages and Count.

Departmental Collaboration

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

NA

Justification

1	<i>What problem will this request address? How is the problem resolved by this request?</i> The Library is required to reimburse the City's General Fund for related costs. For fiscal year 2024-25 the following adjustments are requested for the listed line items in the Various Special Account resulting from the Wages & Count:
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Related Cost requests for new positions are included in the budget program package in which each position is requested. The total related costs for new position requests in fiscal year 2024-25, \$413,109 is not included in the amount listed above which only breaks out related cost adjustments for base funding.

Please see Exhibit A for additional details.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

What are the 2024-25 goals of this request?

The goal is to ensure sufficient funds are available to reimburse the City's General Fund for related costs.

2

What are the long-term goals of this request?

The goal is to ensure sufficient funds are available to reimburse the City's General Fund for related costs.

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

3

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA—staff support request
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET
VARIOUS SPECIAL ACCOUNT 9510**

Account 9510 / Various Special	2023-24 Adopted	Adjustments	2024-25 Proposed
<u>Indirect Costs (CAP 45)</u>			
Employee Retirement	\$ 26,864,366	\$ 508,968	\$ 27,373,334
Fringe Benefits	15,143,536	(394,816)	14,748,720
Central Services	9,534,237	(246,822)	9,287,415
Reconciliation (2021-22 Reimbursement)	(1,097,431)		
Reconciliation (2022-23 Reimbursement)		(876,751)	(1,974,182)
Sub-Total:	\$ 50,444,708 61.09%	\$ (1,009,421)	\$ 49,435,287 53.25%
<u>Direct Costs</u>			
Water	\$ 544,000	\$ -	\$ 544,000
Electricity	5,721,000	-	5,721,000
Natural Gas	361,000	269,000	630,000
Custodial / GSD	9,034,793	385,207	9,420,000
Parking Lot Operations / GSD	545,000	-	545,000
Parking Lot Sweeping / GSD	63,000	-	63,000
Mail / GSD	30,000	-	30,000
Building Maintenance / GSD	4,164,191	160,809	4,325,000
Fleet / GSD	240,000	-	240,000
Fuel / GSD	72,000	-	72,000
Refuse Collection / PW Sanitation	120,000	10,000	130,000
City Reimbursement Credit Card Fees	18,000	-	18,000
Security Services / LAPD and Contract Security	7,683,762	3,473,238	11,157,000
City Sidewalk Repair Program (Willits Act)	1,500,000	500,000	2,000,000
Direct Cost Contingency Funding	2,003,722	3,496,278	5,500,000
Menstrual Hygiene Pilot Program / GSD	30,000	(30,000)	-
Reserve Fund	-	3,000,000	3,000,000
Sub-Total:	\$ 32,130,468 38.91%	\$ 11,264,532	\$ 43,395,000 46.75%
TOTAL ACCOUNT 9510 / VARIOUS SPECIAL:	\$ 82,575,176	\$ 10,255,111	\$ 92,830,287
	ONE-TIME		ONE-TIME
	\$ 3,533,722		\$ 7,500,000

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET
WAGES AND COUNT INDIRECT COSTS**

Exhibit A2

Budget Program	W&C	CAP 45			
		Retirement 30.11%	Fringe 16.22%	Central 9.75%	TOTAL 56.08%
DB4401	\$ (2,280,745)	\$ (686,732)	\$ (369,937)	\$ (222,373)	\$ (1,279,042)
DB4402	\$ (594,428)	\$ (178,982)	\$ (96,416)	\$ (57,957)	\$ (333,355)
DB4403	\$ (129,929)	\$ (39,122)	\$ (21,074)	\$ (12,668)	\$ (72,864)
DB4404	\$ (49,493)	\$ (14,902)	\$ (8,028)	\$ (4,826)	\$ (27,756)
DB4405	\$ (179,850)	\$ (54,153)	\$ (29,172)	\$ (17,535)	\$ (100,860)
DB4406	\$ (91,164)	\$ (27,449)	\$ (14,787)	\$ (8,888)	\$ (51,124)
DB4449	\$ 116,036	\$ 34,938	\$ 18,821	\$ 11,314	\$ 65,073
DB4450	\$ 40,225	\$ 12,112	\$ 6,524	\$ 3,922	\$ 22,558
TOTAL:	\$ (3,169,348)	\$ (954,290)	\$ (514,069)	\$ (309,011)	\$ (1,777,370)

True-Up: \$ (1,974,182)

Total: \$ (3,751,552)

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET
INDIRECT COSTS CALCULATIONS**

Exhibit A3

Account No.	Account Title	2023-24 Adopted	W&C	New Positions	2024-25 Proposed
1010	Salaries, General	\$ 93,343,812	\$ (3,169,348)	\$ 736,643	\$ 90,911,107

Account No.	Account Title	2023-24 Adopted	One-Time Deduction	New Requests	2024-25 Proposed
1070	Salaries, As-Needed	\$ 4,286,924	\$ (100,000)		\$ 4,186,924

Account No.	Account Title	2023-24 Adopted	2024-25 Proposed
1090	Salaries, Overtime	\$ 145,423	\$ 145,423

TOTAL: \$ 97,776,159 \$ (3,269,348) \$ 736,643 \$ 95,243,454

\$ 1,231,591 As Needed & Overtime Related Costs
 \$ 413,109 New Positions Related Costs
\$ (1,777,370) W&C Related Costs
\$ (132,670) 2024-25 Related Costs

Base

CAP 45			
Retirement 30.11%	Fringe 16.22%	Central 9.75%	TOTAL 56.08%
\$ 27,373,334	\$ 14,745,782	\$ 8,863,833	\$ 50,982,949

Retirement	Fringe	Central 9.75%	TOTAL 9.75%
		\$ 408,225	\$ 408,225

Retirement	Fringe 2.02%	Central 10.56%	TOTAL 12.58%
	\$ 2,938	\$ 15,357	\$ 18,295

\$ 27,373,334 \$ 14,748,720 \$ 9,287,415 \$ 51,409,469

2022-23 True Up **\$ (1,974,182)**
 2024-25 Indirect Costs **\$ 49,435,287**

\$ 26,864,366 \$ 15,143,536 \$ 9,534,237 \$ 51,542,139
 2021-22 True Up **\$ (1,097,431)**
 Total 2023-24: **\$ 50,444,708**
 \$ 508,968 \$ (394,816) \$ (246,822) \$ (132,670)
 2022-23 Reconciliation **\$ (876,751)**
 Difference: **\$ (1,009,421)**

2024-25 Various Programs Request

Department:Library

Request Name:Public Programming and Services

Continued or New:New Request or Expansion of Existing Service for 2023-24

General Service/Package Description:The Library requests funding in the Contractual Services and Office and Administrative accounts which will provide funding for its extensive and innovative programs, resources, and services that include impactful activities which are always offered free to all members of the public.

Positions:

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

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
DB4401	003040	Contractual Services	\$ 130,000	\$ -	\$ 130,000	\$ 130,000					
DB4401	006010	Office and Admin	\$ 70,000	\$ -	\$ 70,000	\$ 70,000					
DB4402	003040	Contractual Services	\$ 35,000	\$ -	\$ 35,000	\$ 35,000					
DB4402	000610	Office and Admin	\$ 15,000	\$ -	\$ 15,000	\$ 15,000					
TOTAL:			\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):\$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change):\$ -

2024-25 Various Programs Request B

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$250,000

Name/Description of Budget Request

Name: Public Programming and Services

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests funding in the Contractual Services (\$165,000) and Office and Administrative (\$85,000) accounts for Public Programming and Services in the amount of \$250,000.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

1 Libraries are vibrant community centers with programs that turn young children into life-long readers, inspire teens to set career goals, and help adults enrich their lives. Annually, more than 15 million people visit the Los Angeles Public Library and participate in more than 2,000 programs, borrowing more than 15 million items from the collections of print, downloadable books, music, films and other items. Through its Central Library and 72 Branch Libraries and website (www.lapl.org), LAPL provides free and easy access to information, ideas, books and technology that enrich, empower and connect every individual in our City's diverse communities. Annual visits to our website exceed 22 million. The Library has long served as a trusted and valued civic institution, a bridge that helps people travel from where they are to where they want to be.

Despite the vastness of the Library's collections, services and programs, perhaps the most remarkable aspects of the library are the human interactions and moments of connection that happen every day. The LAPL offers free homework help, providing students with access to

tutors every day. Students stop in, email or even get help via text messaging. Toddlers and parents drop by for story time programs. Angelenos download songs, videos and podcasts for free. If someone has a question about anything, such as how to apply for college financial aid, they simply call the Library and staff will get them an answer. Millions of these services are all in a day's work for the Library.

The Library is unparalleled when it comes to learning, culture and engagement and is consistently responsive to personal and community needs and offers a level of customer service that inspires fervent and lifelong loyalty in its patrons. Still, the Library wants even more Angelenos to experience what it has to offer. For that reason the Library is committed to increase the number of people who use the Library services, to increase the number of Library card holders and actively promote and robustly market programs and services to increase residents' overall engagement with the Library.

This budget request will enhance public programs and services provided by the Library that have historically been funded outside of the budget process, either via grants, outside organizations, or residual amounts from other Library budget allocations. Including funds in the budget for these programs has the following advantages:

- Increased access and inclusivity: The current lack of funding for smaller branch level programs and services makes it challenging for staff to access the resources needed to undertake pilot programs or to be more responsive to communities currently underrepresented in Library programming.
- Sustainability and efficiency: Budgeting for these programs allows staff to focus on a known budget, rather than working with uncertainty or becoming reliant on outside organizations to provide funds for programming.

Continuing funds for public programming and services will provide funding for its extensive and innovative programs, resources, and services that include impactful activities which are always offered free to all members of the public.

Please see Exhibit B for additional details.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

What are the 2024-25 goals of this request?

The goal of this request is to have funds available for public programming and services at all 73 Library locations.

2

What are the long-term goals of this request?

The long term goal of this request is to create a predictable source of funding for public programming and services at the Library.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The Library will work to develop impactful metrics for this request.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
VARIOUS PROGRAM REQUEST B
PUBLIC PROGRAMMING AND SERVICES
2024-25 PROPOSED BUDGET**

Account	Description	Current Program Code (From)	Amount	New Program Code (To)	Amount
3040	Cultural Programming and Events (line 2)			DB4401	\$ 130,000
3040	Cultural Programming and Events (line 7)			DB4402	35,000
6010	Cultural Programming and Events			DB4401	70,000
6010	Cultural Programming and Events			DB4402	15,000
TOTAL:					\$ 250,000

2024-25 Various Programs Request

Department: Library

Request Name: Cultural Programming and Events

Continued or New: New Request or Expansion of Existing Service for 2023-24

General Service/Package Description: The Library requests funding in the Contractual Services and Office and Administrative accounts to support cultural programs and events at Central Library such as LA Libros Fest, June Jubilee, an untitled AAPI event, and other events which highlight the diverse communities of Los Angeles and foster inclusivity and respect of the cultures of Los Angeles.

Positions:

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

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
DB4401	003040	Contractual Services	\$ 75,000	\$ -	\$ 75,000	\$ 75,000					
DB4401	006010	Office and Admin	\$ 50,000		\$ 50,000	\$ 50,000					
DB4402	003040	Contractual Services	\$ 145,000	\$ -	\$ 145,000	\$ 145,000					
DB4402	003040	Contractual Services	\$ (25,000)		\$ (25,000)	\$ (25,000)					
DB4402	006010	Office and Admin	\$ 115,000	\$ -	\$ 115,000	\$ 115,000					
DB4402	006010	Office and Admin	\$ (56,000)	\$ -	\$ (56,000)	\$ (56,000)					
TOTAL:			\$ 304,000	\$ -	\$ 304,000	\$ 304,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Various Programs Request C

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$304,000

Name/Description of Budget Request

Name: Cultural Programming and Events

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests funding in the Contractual Services (\$220,000) and Office and Administrative (\$165,000) accounts for Cultural Programming and Events in the amount of \$385,000. This budget request is for a net additional amount of \$304,000 (\$195,000 Contractual Services \$109,000 Office and Administrative) as the Department will use current funding for cultural programming that can partially off-set this request.

Departmental Collaboration

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

NA

Justification

1 *What problem will this request address? How is the problem resolved by this request?*

In recent years, the Library has been expanding its programming for festivals and events that celebrate the diverse communities in Los Angeles. By weaving together affirming histories, stories, and performances, these festivals seek to inspire acceptance, cooperation, and exploration in the various cultures, forging a shared future with the greater Los Angeles community.

Prior to this proposal, funding for cultural programming was handled in a more piecemeal fashion. LA Libros Fest and June Jubilee, formerly budgeted as Black History Month/Black Music Appreciation, had separate budgeted line items for each event. Other cultural events were cobbled together from several funding sources, including program donations from local

cultural institutions, the Library Foundation of Los Angeles funds, and residual amounts from other Library budget allocations. Combining and increasing the budget for these programs has the following advantages:

- Better budgeting: Providing the funds actually needed to present large systemwide programs will allow for staff to accurately track the costs associated with each event.
- Increased access and inclusivity: The current lack of funding for smaller cultural programs and events makes it challenging for staff to access the resources needed to undertake pilot programs, or be more responsive to communities currently underrepresented in Library programming.
- Sustainability and efficiency: Budgeting for these special programs allows staff plan activities based on a known amount of money.

Currently developed festivals include:

- *LA Libros Fest*: With almost 45% of LA families speaking Spanish in the home, the Library celebrates Spanish-language culture, history, and community. The festival aims to ignite a passion for the written and spoken word in both Spanish and English. Bilingualism is a strength that should be acknowledged and encouraged, and the LA Libros Festival is currently the only book festival in Los Angeles that focuses on Spanish/English bilingualism in children's books, stories, and music. This two-day event includes a Friday school day held online which targets promotion and outreach to LAUSD's language immersion programs, and a Saturday in-person event for families.
- *June Jubilee*: This event celebrates the rich Black culture in Los Angeles using speakers, informative workshops, live entertainment, and fun interactive activities for the whole family. The 2023 event included discussions on health and wellness, business and financial literacy, genealogy, technology, and more.
- *Untitled AAPI Event*: Previously piloted as a Lunar New Year celebration, this expanded event looks to highlight the many Asian American and Pacific Islander (AAPI) communities of Los Angeles. This event is currently being developed by staff from the Asian American Pacific Islander Affinity Group, the International Languages section of Central Library, and Library staff from across the branches, and will be an annual event like LA Libros Fest and June Jubilee. It will focus on the AAPI experience and feature programs, performance, and activities that examine resilience, resistance, healing, and cultural practices centered on wellness.

Funding will also be available to support other cultural programs including Dia de los Muertos, Nowruz, and other events which highlight the diverse communities of Los Angeles and foster inclusivity and respect of the cultures of Los Angeles. Each year's festivals will focus on themes developed by the community of the Los Angeles Public Library.

The Library requests that \$220,000 in funding be added to the Contractual Services Account for Cultural Programming and Events. Current funding for cultural programs will off-set this amount making a net \$195,000 addition to the budget.

- **(\$25,000)** LA Libros Festival (line 9 Contractual Services Schedule) services for this event will be included in the newly created budget item.

The Library requests that \$165,000 in funding be added to the Office and Administrative Account for Cultural Programming and Events. Current funding for cultural programs will off-set this amount making a net \$109,000 addition to the budget.

- **(\$25,000)** June Jubilee (formerly Black History Month/Black Music Appreciation) funding for this event will be included in the newly created budget item.
- **(\$31,000)** LA Libros Festival funding for this event will be included in the newly created budget item.

Please see Exhibit C for additional details.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

Providing funds for cultural programming allows staff to create programs that target multiple underrepresented communities. The Library's ability to create diverse programming depends on its ability to access the authors, artists, performers, and other resources needed. Providing funds means that the Library will not need to rely on donated time or talent, which can limit cultural programming to people and communities with sufficient resources and the ability to provide them for free.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

The current proposal specifically focuses on major funding for programming targeting AAPI, Latinx, and black communities, but funds will also be used to support programming that celebrates the achievements of others with historically marginalized identities.

What are the 2024-25 goals of this request?

The immediate goals of this request are to celebrate diverse cultures and traditions, to increase awareness of resources available at the Library, to ignite a love of books and reading, and to bring the community together to share knowledge and resources.

2

What are the long-term goals of this request?

The long term goals of this request are to create a stable source of funding for cultural programming at Central Library, promote and provide resources to underserved communities in Los Angeles, and to create an environment for staff and the public where all are welcome.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

Potential outputs:

- Number of total attendees at each event

- Number of vendors, authors, etc., at each event
 - Number of attendees at workshops, performances
 - Attendee and vendor satisfaction with events, as measured by survey
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

By gathering community members together with authors, illustrators, storytellers, book-sellers, and librarians, the Library can increase awareness and appreciation of the rich diversity of cultures, history, and community in Los Angeles.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*

The Measure of Access, Disparity, and Equity (MADE) is an index and tool for City departments to understand and analyze how their resources, infrastructure, and services are distributed across the City. MADE can help assess if any disparities exist and aid in the creation of new plans to increase equity. MADE is a summary measure of the social and physical conditions Angelenos experience in their neighborhoods. The Equity Index map illustrates census tracts in the City of Los Angeles from Very High Priority to Very Low Priority. Higher values of the index score indicate neighborhoods with greater priority for allocation of resources. The Library has branch locations throughout the City. More than 60% of its locations are in the Moderate, High, or Very High priority scores with more than 29% of its locations in the Very High priority. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, especially branches located in areas with a higher priority MADE score, receive the same excellent level of service. Predictable funding for cultural programming and events will allow the Library to program events for specific communities who may be currently underrepresented.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

The Los Angeles Public Library continues to develop initiatives, programs, resources, and services from both a citywide and community-based approach designed to reach the broadest audience to ensure equitable access to services for all Angelenos. This has been accomplished by soliciting input from both individuals and community groups within our 73 libraries and from our online community regarding all aspects of LAPL's service delivery, including programs and materials in a continuing and ongoing basis to include and reflect the residents of the City.

Indicate the reason for submitting this request. Check all that apply:

- ☒ [X] Racial Equity Action Plan
- ☐ [] Gender Equity Action Plan
- ☐ [] Reducing Greenhouse Gas (GHG) Emissions
- ☐ [] Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

This request provides resources and programming for underserved communities in Los Angeles and creates an environment for staff and the public where everyone is welcome.

**LOS ANGELES PUBLIC LIBRARY
VARIOUS PROGRAM REQUEST C
CULTURAL PROGRAMMING AND EVENTS
2024-25 PROPOSED BUDGET**

Account	Description	Current Program Code (From)	Amount	New Program Code (To)	Amount
3040	Cultural Programming and Events (line 3)			DB4401	\$ 75,000
3040	Cultural Programming and Events (line 8)			DB4402	145,000
6010	Cultural Programming and Events			DB4401	50,000
6010	Cultural Programming and Events			DB4402	115,000
	LA Libros Festival (line 6 on Contractual Services				
3040	Schedule	DB4402	\$ (25,000)		
6010	LA Libros Festival	DB4402	(31,000)		
	June Jubilee (formerly Black History Month/Black				
6010	Music Appreciation)	DB4402	(25,000)		
	Subtotal		\$ (81,000)		\$ 385,000
TOTAL:					\$ 304,000

2024-25 Various Programs Request

Department:

Library

Request Name:

IT Professional Services

Continued or New:

New Request or Expansion of Existing Service for 2023-24

General Service/Package Description:

At times the Library requires the professional, expert and technical services of non-City information technology (IT) staff for short-term projects and support to upgrade, replace, and/or maintain various areas of the Library's infrastructure and network, support non-standard equipment, and systems unique to the Library. The Library's Technology Support staff manage the systems and oversee the contractors who provide expertise on specific projects. The Library requests that \$2,251,985 in funding be added to the Contractual Services Account for IT Professional Services. Funding from existing sources has been found to off-set this amount making this a zero dollar add to the budget.

Positions:

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

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
DB4449	003040	Contractual Services	\$ 2,251,985	\$ -	\$ 2,251,985	\$ 2,251,985					
DB4449	003040	Contractual Services	\$ (249,600)	\$ -	\$ (249,600)	\$ (249,600)					
DB4405	003040	Contractual Services	\$ (697,190)		\$ (697,190)	\$ (697,190)					
DB4449	006010	Office and Admin	\$ (1,305,195)	\$ -	\$ (1,305,195)	\$ (1,305,195)					
TOTAL:				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2024-25 Various Programs Request D

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$0

Name/Description of Budget Request

Name: IT Professional Services

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests funding in the Contractual Services Account for IT Professional Services in the amount of \$2,251,985. This budget request is a net zero funding request as the Department has found funding in other items that can be off-set for this request.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

1 The Library's IT Section provides technology support for Library staff and patrons, which includes: systems development and administration; cyber security; infrastructure and network administration and maintenance; hardware and software purchases, installation, and maintenance; communications; data storage and recovery; and, electronic access to Library resources. At times the Library requires the professional, expert and technical services of non-City IT staff for short-term projects and support to upgrade, replace, and/or maintain various areas of the Library's infrastructure and network, support non-standard equipment, and systems unique to the Library (e.g., the integrated automated library system). IT manages the systems and oversees the contractors who provide expertise on specific projects.

Library staff developed and released an RFQ in May 2023 to solicit proposals from multiple qualified entities to supplement IT staff and ensure the IT needs of the Library are met in a

timely and efficient manner. A bench of selected proposers will be recommended for an award of a contracts to provide services, licenses and maintenance and warranties, as necessary. These contracts should be ready to execute in early 2024.

The Library requests that \$2,251,985 in funding be added to the Contractual Services Account for IT Professional Services. Funding from existing sources has been found to offset this amount making this a zero dollar add to the budget.

- **(\$64,800)** Router Maintenance (line 50 Contractual Services Schedule) these services will be provided by the newly created contracts
- **(\$184,800)** Power and network data ports maintenance and repairs (line 50 Contractual Services Schedule) these services will be provided by the newly created contracts
- **(\$697,190)** Support and maintenance of Library network, servers, telecommunications, and public web access (line 19 Contractual Services Schedule) these services will be provided by the newly created contracts
- **(\$1,040,195)** Network support license, maintenance, support a portion of these items will be provided by the newly created contracts
- **(\$165,000)** Client technologies license, maintenance, support a portion of these items will be provided by the newly created contracts
- **(\$100,000)** Network Spectrum/Charter cable modem upgrade a reduction of funding needed for these items

Please see Exhibit D for additional details

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

What are the 2024-25 goals of this request?

As technology advances at an ever-increasing pace, it is difficult to provide upgrades and repairs in a timely manner by issuing Requests for Proposals one project at a time. Further, the City's Information Technology Agency does not provide technical or project assistance to the Library. Library IT staff believes that an on-call list of pre-qualified IT professionals to provide expert assistance on a wide array of systems needs would allow the Library to meet the technological needs of Library staff and patrons in a more efficient manner. Funding this budget request will pay for those services.

What are the long-term goals of this request?

Library IT staff believes that an on-call list of pre-qualified IT professionals to provide expert assistance on a wide array of systems needs would allow the Library to meet the technological needs of Library staff and patrons in a more efficient manner. The requested funding will pay for those services.

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to

be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA—technology support request
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
VARIOUS PROGRAM REQUEST D
IT PROFESSIONAL SERVICES
2024-25 PROPOSED BUDGET**

Account	Description	Current Program Code (From)	Amount	New Program Code (To)	Amount
3040	IT Professional Services (line 51)			DB4449	\$ 2,251,985
3040	Router Maintenance (line 46)	DB4449	\$ (64,800)		
	Power and network data ports maintenance and repairs				
3040	(line 49)	DB4449	(184,800)		
	Support and maintenance of Library network, servers,				
3040	telecommunications, and public web access (line 19)	DB4405	(697,190)		
6010	Network Support License, Maintenance, Support	DB4449	(1,040,195)		
6010	Client Technologies License, Maintenance, Support	DB4449	(165,000)		
6010	Network Spectrum/Charter Cable Modem Upgrade	DB4449	(100,000)		
	Subtotal		\$ (2,251,985)		\$ 2,251,985
TOTAL:					\$ -

2024-25 Various Programs Request

Department:

Library

Request Name:

Telecommunication Services

Continued or New:

New Request or Expansion of Existing Service for 2023-24

General Service/Package Description:

The Library requests that \$100,000 in funding be added to the Contractual Services Account for Telecommunications Services in the Technology Support Program. Funding from the current telecommunications budget will partially off-set this amount making a net \$30,000 addition to the budget. This budget request will consolidate the cellular phone and hot spot funding into one budget item.

Positions:

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

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
DB4449	003040	Contractual Services	\$ 100,000	\$ -	\$ 100,000	\$ 100,000					
DB4406	003040	Contractual Services	\$ (40,000)	\$ -	\$ (40,000)	\$ (40,000)					
DB4449	006010	Office and Admin	\$ (30,000)	\$ -	\$ (30,000)	\$ (30,000)					
TOTAL:			\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2024-25 Various Programs Request E

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$30,000

Name/Description of Budget Request

Name: Telecommunications Services

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests \$100,000 in funding in the Contractual Services Account for Telecommunications Services. This budget request is for a net amount of \$30,000 as the Department has found funding in other items that can partially off-set this request.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

The Library currently has 70 cellular phones and 55 hotspots issued to staff across the Library system. There are plans to issue an additional 100 cellular phones to Senior Librarians which will allow branch managers to have a Library issued cellular phone to use as an alternate communication method for emergency purposes such as earthquake, flood, or fire in the event that the regular telephone VOIP system fails.

1

The Library requests that \$100,000 in funding be added to the Contractual Services Account for Telecommunications Services in the Technology Support Program. Funding from the current telecommunications budget will partially off-set this amount making a net \$30,000 addition to the budget. This budget request will consolidate the cellular phone and hot spot funding into one budget item.

- (\$40,000) Telecommunication Services (line 44 Contractual Services Schedule)

- **(\$30,000)** Cell phones and MiFi monthly service fee (Office and Administrative Account)

Please see Exhibit E for additional details.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

What are the 2024-25 goals of this request?

This request will allow the Library to expand on alternate communication methods to ensure staff is reachable during an emergency. The request also consolidates related communications funding into one budget item.

What are the long-term goals of this request?

To establish adequate funding for effective communication methods for staff.

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA—technology support request
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
VARIOUS PROGRAM REQUEST E
TELECOMMUNICATION SERVICES
2024-25 PROPOSED BUDGET**

Account	Description	Current Program Code (From)	Amount	New Program Code (To)	Amount
3040	Telecommunication Services (line 48)			DB4449	\$ 100,000
3040	Telecommunication Services (line 41)	DB4406	\$ (40,000)		
6010	Cell phones and MiFi Monthly Service Fee	DB4449	(30,000)		
	Subtotal		\$ (70,000)		\$ 100,000
TOTAL:					\$ 30,000

2024-25 Various Programs Request

Department:

Library

Request Name:

Photocopier Rental

Continued or New:

Continuation Request

General Service/Package Description:

The Library requests that \$172,732 in funding be added to the Contractual Services Account for Photocopier Rental in the Technology Support Program. Current funding for copiers and printers will partially off-set this amount making a net \$15,000 addition to the budget.

Positions:

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

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
DB4449	003040	Contractual Services	\$ 172,732	\$ -	\$ 172,732	\$ 172,732					
DB4406	003040	Contractual Services	\$ (76,732)	\$ -	\$ (76,732)	\$ (76,732)					
DB4449	006010	Office and Admin	\$ (81,000)	\$ -	\$ (81,000)	\$ (81,000)					
TOTAL:			\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2024-25 Various Programs Request F

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$15,000

Name/Description of Budget Request

Name: Photocopier Rental

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests \$172,732 in funding in the Contractual Services Account for Photocopier Rental. This budget request is for a net amount of \$15,000 as the Department has found funding in other items that can partially off-set this request.

Departmental Collaboration

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

NA

Justification

- What problem will this request address? How is the problem resolved by this request?*
- The Library has 85 public photocopiers and 112 heavy duty staff printers that serve daily printing, scanning, and copying needs for the Library system. The Library is in the process of consolidating all rental, repair, and service needs for these items under one vendor.
- The Library requests that \$172,732 in funding be added to the Contractual Services Account for Photocopier Rental in the Technology Support Program. Current funding for copiers and printers will partially off-set this amount making a net \$15,000 addition to the budget.
- (\$76,732)** Photocopier Rental (line 41 Contractual Services Schedule) these services will be supported by Technology Support.
 - (\$81,000)** Public and Staff Printers Annual Maintenance this request is to consolidate all photocopiers and printers rental, maintenance, and repair in one budgeted line item.

Please see Exhibit F for additional details.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2024-25 goals of this request?

By consolidating technical support under one copier and printer vendor, service calls will be streamlined, there will be a reduction in administrative work for the IT and Accounting sections of the Library, and troubleshooting printing issues will be easier. The copiers and printers serve all Library staff and patrons.

What are the long-term goals of this request?

To reduce disruption in printer and copier services for staff and patrons.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA—technology support request
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

LOS ANGELES PUBLIC LIBRARY
VARIOUS PROGRAM REQUEST F
PHOTOCOPIER RENTAL
2024-25 PROPOSED BUDGET

Account	Description	Current Program Code (From)	Amount	New Program Code (To)	Amount
3040	Photocopier Rental (line 52)			DB4449	\$ 172,732
3040	Photocopier Rental (line 38)	DB4406	\$ (76,732)		
6010	Public and Staff Printers Annual Maintenance	DB4449	(81,000)		
	Subtotal		\$ (157,732)		\$ 172,732
TOTAL:					\$ 15,000

2024-25 Various Programs Request

Department: Library

Request Name: Contractual Services Account Increases

Continued or New: New Request or Expansion of Existing Service for 2023-24

General Service/Package Description: The Library requests funding in the Contractual Services Account to cover the increased costs of contracts for online catalog and circulation system maintenance; Central Library grounds maintenance and parking; security and fire life safety maintenance; the New Americans Initiative; mental health or social service outreach; branch libraries maintenance, bio-hazard clean up, emergency and special cleaning; audio visual services; and Anderson Warehouse maintenance.

Positions:

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

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
DB4403	003040	Contractual Services	\$ 460,000	\$ -	\$ 460,000	\$ 460,000					
DB4404	003040	Contractual Services	\$ 804,733	\$ -	\$ 804,733	\$ 804,733					
DB4405	003040	Contractual Services	\$ 310,000	\$ -	\$ 310,000	\$ 310,000					
DB4406	003040	Contractual Services	\$ 300,666	\$ -	\$ 300,666	\$ 300,666					
TOTAL: \$ 1,875,399				\$ -	\$ 1,875,399	\$ 1,875,399	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ -

General Fund Revenue (Change): \$ -

2024-25 Various Programs Request G

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$1,875,399

Name/Description of Budget Request

Name: Contractual Services Account Increases

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☐ Continuation Request ☒ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☒ Yes ☐ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☒ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests funding in the Contractual Services Account to cover the increased costs of contracts in the Engagement and Learning Services, Library Experience Office, Emerging Technologies and Collections, and Facility Planning and Maintenance programs.

Departmental Collaboration

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

NA

Justification

1 *What problem will this request address? How is the problem resolved by this request?*
Contracts that are being amended in 2023-24 include cost increases. In addition, old contracts have expired and new agreements are being negotiated. The Library requests additional funds for the following line items on the Contractual Services Account Schedule to cover the increases in amended and new contract amounts for fiscal year 2024-25:

<i>Budget Program</i>	<i>Contractual Services Schedule Description</i>	<i>Current Budgeted Amount</i>	<i>Additional Amount Requested</i>	<i>New Budgeted Amount</i>
DB4405	Online catalog and circulation system maintenance	\$ 627,810	\$ 310,000	\$937,810
DB4406	Central Library grounds maintenance and parking	287,560	28,756	316,316
DB4406	Security/fire life safety contract maintenance	44,582	6,910	51,492
DB4403	New Americans initiative	785,000	460,000	1,245,000
DB4404	Mental Health and Social Service outreach	860,267	804,733	1,665,000
DB4406	Branch libraries maintenance, bio-hazard clean up, emergency and special cleaning	225,000	200,000	425,000
DB4406	Audio Visual Services	129,800	50,000	179,800
DB4406	Anderson Warehouse maintenance	50,000	15,000	65,000
Total		\$3,010,019	\$1,875,399	\$4,885,418

These cost increases are both for increased costs for the same level of service and expanded services.

Increased Costs

Online catalog and circulation system maintenance \$310,000

The Library's contract for its Integrated Library System has an annual increase of rates and additional funds are needed to cover the 2024-25 cost increase for this contract.

Central Library grounds maintenance and parking \$28,756

The current grounds maintenance and parking agreement is scheduled to expire in the current fiscal year and the Library anticipates a 10% increase in costs and rates for the new agreement.

Security/fire life safety contract maintenance \$6,910

The Library estimates an increase in labor and material costs for these services so additional funding for this line item is required.

Expanded Services

New Americans Initiative \$460,000

- In prior years, the Library hosted Citizenship classes funded by an outside entity. That entity is no longer providing funding for Citizenship classes; therefore, the Library requests additional funds (\$200,000) to provide on-line and in-person Citizenship classes.
- The Library is experiencing an increase in requests for immigration legal services. When the New Americans Centers first opened in 2018, the Library provided services for 1,520 individuals. This number increased to 2,632 individuals in 2019. Now that the pandemic is over and full services have resumed, the Library has experienced another increase in requests for services. In the first three months of the current fiscal year, 1,395 individuals received services. Additional funding (\$225,000) is needed to provide all requested

services.

- The Library requests funding (\$35,000) to support a pilot program for contractors who will work at two Library locations as New Americans Ambassadors to liaise between community members and Library staff to support community building with immigrant populations. The goal of this pilot program is to provide immigrant community integration.

Mental Health and Social Service Outreach \$804,733

The Library has concluded two successful pilot programs for its mental health and social service outreach initiative and requests additional funding to continue the work with the current contractors and to initiate new programs with up to seven additional vendors that have recently executed contracts with the Library.

Branch libraries maintenance, bio-hazard clean-up, emergency and special cleaning \$200,000

The Library is experiencing an increase of incidents which require these services; therefore, additional funding for this line item is required.

Audio Visual services \$50,000

The Library is receiving an increase in requests from staff and patrons to utilize Library spaces and the audio visual equipment that come with these spaces. The current budgeted level of service is not enough to accommodate the requests, so an increase in budgeted services is required.

Anderson Warehouse maintenance \$15,000

The Library is experiencing incidents of graffiti and vandalism at this location so an increase to this line item is required.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

New Americans Initiative

Residents receive crucial life-changing services free of charge, which is of special benefit to the immigrant communities this program serves. New Americans services for immigration assistance and classes are available in many languages and services and classes can be provided remotely (by phone or Zoom) or in-person to ensure we are able to meet with many clients, depending on their specific needs. Pop-up New Americans locations allow for flexibility in providing services to communities in need that are not able to go to New Americans Center locations. The New Americans Ambassador Fellowship pilot intends to model program development specific to immigrant and monolingual speakers of non-English languages to improve engagement and confidence for non-US-born residents to improve their interactions and usage of the library. The geography of the program reach will be small, but the findings will inform next steps for broader impact across the system.

Social Service Outreach

The mental health and social service outreach programs provide resource linkage and social services to the city's most vulnerable and at-risk individuals, particularly those who are marginalized due to homelessness, substance use, and mental health issues.

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

New Americans Initiative

Immigrants and older adults who likely are not comfortable with online and digital-only resources benefit from person-to-person support and multilingual services and immigrants who may not feel represented in library programming.

Mental Health and Social Service Outreach

The mental health and social service outreach programs address the needs of people in crisis, specifically those experiencing homelessness and housing insecurity, substance use, and mental health issues. By better serving these vulnerable individuals, we help create libraries that are safer and more welcoming for all.

2

What are the 2024-25 goals of this request?

The goal is to have enough funds to cover the increased costs of contracts in the Library's Contractual Services Account.

What are the long-term goals of this request?

The goal is to have enough funds to cover the increased costs of contracts in the Library's Contractual Services Account.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2024-25 Various Programs Request

Department:

Library

Request Name:

Office and Administrative Account Increases

Continued or New:

Continuation Request

General Service/Package Description:

The Library requests funding in the Office and Administrative Account to cover the increases in the operating expenses for PPE supplies; network support, client technologies, and network VoIP license, maintenance, or support items; and office supplies.

Positions:

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

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
DB4406	006010	Office and Admin	\$ 7,200	\$ -	\$ 7,200	\$ 7,200					
DB4449	006010	Office and Admin	\$ 43,461	\$ -	\$ 43,461	\$ 43,461					
DB4450	006010	Office and Admin	\$ 107,000	\$ -	\$ 107,000	\$ 107,000					
TOTAL:			\$ 157,661	\$ -	\$ 157,661	\$ 157,661	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2024-25 Various Programs Request H

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$157,661

Name/Description of Budget Request

Name: Office and Administrative Increases

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests additional funds in the Office and Administrative Account to cover increases in the operating expenses for the Facility Planning and Maintenance, Technology Support, and General Administration and Support programs.

Departmental Collaboration

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

NA

Justification

- | | |
|---|---|
| 1 | <p><i>What problem will this request address? How is the problem resolved by this request?</i></p> <p>The Library requests additional funds in the Office and Administrative Account to cover costs for the following items:</p> <p><i>Facility Planning and Maintenance (DB4406)</i></p> <ul style="list-style-type: none">\$7,200 for increases in funding for PPE supplies to purchase annual filter replacements for air purifiers. <p><i>Technology Support (DB4449)</i></p> <ul style="list-style-type: none">\$30,661 for increases in network support license, maintenance, support items(\$6,000) to reduce funding for client technologies license, maintenance, support items\$18,800 for an increase in fees for network VOIP primary connectionThis is a net increase of \$43,461 for this budget program |
|---|---|

General Administration and Support (DB4450)

- \$107,000 for increases in funding for office supplies as the Library has experienced an increase in both cost and usage of paper throughout the Library system by both staff and patrons.

The increased funding is critical to support Library operations.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2024-25 goals of this request?

The goal is to have enough funds to cover the increased cost of items in the Library's Office and Administrative Account.

What are the long-term goals of this request?

The goal is to have enough funds to cover the increased cost of items in the Library's Office and Administrative Account.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

2024-25 Various Programs Request

Department:

Library

Request Name:

Program Realignment

Continued or New:

Continuation Request

General Service/Package Description:

The Library requests a program realignment of fifty-seven positions spread across all budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department.

Positions:

Number of Funds (Positions will default to General Fund)

Program	Workday Position Number	Quantity	Class Title	Class Code	Reg, Sworn, Reso, As- Needed, or Hiring Hall	Wages & Count Salary	Salary Savings Rate (%)	Number of Months Funding Requested	Net Salary	General Fund 100	Total All Special Funds	Library Fund 300
DB4402	P017607	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ (59,590)	0.00	(1.00)	(1.00)
DB4402	P067244	-1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ (97,168)	0.00	(1.00)	(1.00)
DB4402	P067251	-1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ (97,168)	0.00	(1.00)	(1.00)
DB4402	P141100	-1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ (97,168)	0.00	(1.00)	(1.00)
DB4402	P067238	-1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ (97,168)	0.00	(1.00)	(1.00)
DB4402	P077203	-1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ (97,168)	0.00	(1.00)	(1.00)
DB4402	P077195	-1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ (97,168)	0.00	(1.00)	(1.00)
DB4402	P017553	-1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ (97,168)	0.00	(1.00)	(1.00)
DB4402	P141084	-1	Librarian II (Half-Time)	6152-2-A	Civ-Reg	\$ 51,141	5.00%	12	\$ (48,584)	0.00	(1.00)	(1.00)
DB4402	P017336	-1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ (71,917)	0.00	(1.00)	(1.00)
DB4402	P017555	-1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ (71,917)	0.00	(1.00)	(1.00)
DB4402	P018029	-1	Senior Librarian	6153-0	Civ-Reg	\$ 120,908	5.00%	12	\$ (114,863)	0.00	(1.00)	(1.00)
DB4403	P017683	-1	Library Assistant II	1172-2	Civ-Reg	\$ 87,221	5.00%	12	\$ (82,860)	0.00	(1.00)	(1.00)
DB4405	P017205	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ (59,590)	0.00	(1.00)	(1.00)
DB4405	P017208	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ (59,590)	0.00	(1.00)	(1.00)
DB4405	P072467	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ (59,590)	0.00	(1.00)	(1.00)
DB4405	P017745	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ (59,590)	0.00	(1.00)	(1.00)
DB4450	P016872	-1	Principal Librarian I	6155-1	Civ-Reg	\$ 140,863	5.00%	12	\$ (133,820)	0.00	(1.00)	(1.00)
DB4450	P017222	-1	Principal Librarian I	6155-1	Civ-Reg	\$ 140,863	5.00%	12	\$ (133,820)	0.00	(1.00)	(1.00)
DB4450	P017480	-1	Principal Librarian I	6155-1	Civ-Reg	\$ 140,863	5.00%	12	\$ (133,820)	0.00	(1.00)	(1.00)
DB4450	P017843	-1	Principal Librarian I	6155-1	Civ-Reg	\$ 140,863	5.00%	12	\$ (133,820)	0.00	(1.00)	(1.00)
DB4450	P067226	-1	Secretary	1116-0	Civ-Reg	\$ 79,394	5.00%	12	\$ (75,424)	0.00	(1.00)	(1.00)
DB4401	P017150	-1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ (105,395)	0.00	(1.00)	(1.00)
DB4401	P017165	-1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ (105,395)	0.00	(1.00)	(1.00)
DB4401	P017115	-1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ (105,395)	0.00	(1.00)	(1.00)
DB4401	P017259	-1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ (105,395)	0.00	(1.00)	(1.00)
DB4401	P017322	-1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ (71,917)	0.00	(1.00)	(1.00)
DB4401	P067285	-1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ (71,917)	0.00	(1.00)	(1.00)
DB4403	P017167	-1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ (105,395)	0.00	(1.00)	(1.00)
DB4404	P077198	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ (59,590)	0.00	(1.00)	(1.00)
DB4405	P016935	-1	Senior Librarian	6153-0	Civ-Reg	\$ 120,908	5.00%	12	\$ (114,863)	0.00	(1.00)	(1.00)
DB4450	P017323	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ (59,590)	0.00	(1.00)	(1.00)
DB4450	P017324	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ (59,590)	0.00	(1.00)	(1.00)
DB4450	P072460	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ (59,590)	0.00	(1.00)	(1.00)
DB4450	P017317	-1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ (105,395)	0.00	(1.00)	(1.00)
DB4405	P017290	-1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ (71,917)	0.00	(1.00)	(1.00)

2024-25 Various Programs Request

Department:

Library

DB4450	P017238	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ (59,590)	0.00	(1.00)	(1.00)
DB4450	P067210	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ (59,590)	0.00	(1.00)	(1.00)
DB4450	P017291	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ (59,590)	0.00	(1.00)	(1.00)
DB4450	P017276	-1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ (97,168)	0.00	(1.00)	(1.00)
DB4450	P017935	-1	Senior Project Coordinator	1538-0	Civ-Reg	\$ 111,583	5.00%	12	\$ (106,004)	0.00	(1.00)	(1.00)
DB4401	P016926	-1	Senior Librarian	6153-0	Civ-Reg	\$ 120,908	5.00%	12	\$ (114,863)	0.00	(1.00)	(1.00)
DB4402	P067179	-1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ (71,917)	0.00	(1.00)	(1.00)
DB4403	P018548	-1	Senior Librarian	6153-0	Civ-Reg	\$ 120,908	5.00%	12	\$ (114,863)	0.00	(1.00)	(1.00)
DB4449	P067173	-1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ (71,917)	0.00	(1.00)	(1.00)
DB4450	P067142	-1	Management Analyst	9184-0	Civ-Reg	\$ 99,521	5.00%	12	\$ (94,545)	0.00	(1.00)	(1.00)
DB4450	P016945	-1	Management Analyst	9184-0	Civ-Reg	\$ 99,521	5.00%	12	\$ (94,545)	0.00	(1.00)	(1.00)
DB4450	P016944	-1	Management Analyst	9184-0	Civ-Reg	\$ 99,521	5.00%	12	\$ (94,545)	0.00	(1.00)	(1.00)
DB4405	P016921	-1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ (71,917)	0.00	(1.00)	(1.00)
DB4403	P072456	-1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ (71,917)	0.00	(1.00)	(1.00)
DB4405	P067164	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ (59,590)	0.00	(1.00)	(1.00)
DB4405	P016897	-1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ (105,395)	0.00	(1.00)	(1.00)
DB4405	P148944	-1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ (71,917)	0.00	(1.00)	(1.00)
DB4405	P016896	-1	Senior Librarian	6153-0	Civ-Reg	\$ 120,908	5.00%	12	\$ (114,863)	0.00	(1.00)	(1.00)
DB4406	P067281	-1	Management Analyst	9184-0	Civ-Reg	\$ 99,521	5.00%	12	\$ (94,545)	0.00	(1.00)	(1.00)
DB4406	P067282	-1	Management Analyst	9184-0	Civ-Reg	\$ 99,521	5.00%	12	\$ (94,545)	0.00	(1.00)	(1.00)
DB4406	P067152	-1	Management Analyst	9184-0	Civ-Reg	\$ 99,521	5.00%	12	\$ (94,545)	0.00	(1.00)	(1.00)
DB4401	P017607	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ 59,590	0.00	1.00	1.00
DB4401	P067244	1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ 97,168	0.00	1.00	1.00
DB4401	P067251	1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ 97,168	0.00	1.00	1.00
DB4401	P141100	1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ 97,168	0.00	1.00	1.00
DB4401	P067238	1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ 97,168	0.00	1.00	1.00
DB4401	P077203	1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ 97,168	0.00	1.00	1.00
DB4401	P077195	1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ 97,168	0.00	1.00	1.00
DB4401	P017553	1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ 97,168	0.00	1.00	1.00
DB4401	P141084	1	Librarian II (Half-Time)	6152-2-A	Civ-Reg	\$ 51,141	5.00%	12	\$ 48,584	0.00	1.00	1.00
DB4401	P017336	1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ 71,917	0.00	1.00	1.00
DB4401	P017555	1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ 71,917	0.00	1.00	1.00
DB4401	P018029	1	Senior Librarian	6153-0	Civ-Reg	\$ 120,908	5.00%	12	\$ 114,863	0.00	1.00	1.00
DB4401	P017683	1	Library Assistant II	1172-2	Civ-Reg	\$ 87,221	5.00%	12	\$ 82,860	0.00	1.00	1.00
DB4401	P017205	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ 59,590	0.00	1.00	1.00
DB4401	P017208	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ 59,590	0.00	1.00	1.00
DB4401	P072467	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ 59,590	0.00	1.00	1.00
DB4401	P017745	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ 59,590	0.00	1.00	1.00
DB4401	P016872	1	Principal Librarian I	6155-1	Civ-Reg	\$ 140,863	5.00%	12	\$ 133,820	0.00	1.00	1.00
DB4401	P017222	1	Principal Librarian I	6155-1	Civ-Reg	\$ 140,863	5.00%	12	\$ 133,820	0.00	1.00	1.00
DB4401	P017480	1	Principal Librarian I	6155-1	Civ-Reg	\$ 140,863	5.00%	12	\$ 133,820	0.00	1.00	1.00
DB4401	P017843	1	Principal Librarian I	6155-1	Civ-Reg	\$ 140,863	5.00%	12	\$ 133,820	0.00	1.00	1.00
DB4401	P067226	1	Secretary	1116-0	Civ-Reg	\$ 79,394	5.00%	12	\$ 75,424	0.00	1.00	1.00
DB4402	P017150	1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ 105,395	0.00	1.00	1.00
DB4402	P017165	1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ 105,395	0.00	1.00	1.00
DB4402	P017115	1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ 105,395	0.00	1.00	1.00

2024-25 Various Programs Request

Department:

Library

DB4402	P017259	1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ 105,395	0.00	1.00	1.00
DB4402	P017322	1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ 71,917	0.00	1.00	1.00
DB4402	P067285	1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ 71,917	0.00	1.00	1.00
DB4402	P017167	1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ 105,395	0.00	1.00	1.00
DB4402	P077198	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ 59,590	0.00	1.00	1.00
DB4402	P016935	1	Senior Librarian	6153-0	Civ-Reg	\$ 120,908	5.00%	12	\$ 114,863	0.00	1.00	1.00
DB4402	P017323	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ 59,590	0.00	1.00	1.00
DB4402	P017324	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ 59,590	0.00	1.00	1.00
DB4402	P072460	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ 59,590	0.00	1.00	1.00
DB4402	P017317	1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ 105,395	0.00	1.00	1.00
DB4403	P017290	1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ 71,917	0.00	1.00	1.00
DB4403	P017238	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ 59,590	0.00	1.00	1.00
DB4403	P067210	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ 59,590	0.00	1.00	1.00
DB4403	P017291	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ 59,590	0.00	1.00	1.00
DB4403	P017276	1	Librarian II	6152-2	Civ-Reg	\$ 102,282	5.00%	12	\$ 97,168	0.00	1.00	1.00
DB4403	P017935	1	Senior Project Coordinator	1538-0	Civ-Reg	\$ 111,583	5.00%	12	\$ 106,004	0.00	1.00	1.00
DB4405	P016926	1	Senior Librarian	6153-0	Civ-Reg	\$ 120,908	5.00%	12	\$ 114,863	0.00	1.00	1.00
DB4405	P067179	1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ 71,917	0.00	1.00	1.00
DB4405	P018548	1	Senior Librarian	6153-0	Civ-Reg	\$ 120,908	5.00%	12	\$ 114,863	0.00	1.00	1.00
DB4405	P067173	1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ 71,917	0.00	1.00	1.00
DB4406	P067142	1	Management Analyst	9184-0	Civ-Reg	\$ 99,521	5.00%	12	\$ 94,545	0.00	1.00	1.00
DB4406	P016945	1	Management Analyst	9184-0	Civ-Reg	\$ 99,521	5.00%	12	\$ 94,545	0.00	1.00	1.00
DB4406	P016944	1	Management Analyst	9184-0	Civ-Reg	\$ 99,521	5.00%	12	\$ 94,545	0.00	1.00	1.00
DB4449	P016921	1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ 71,917	0.00	1.00	1.00
DB4450	P072456	1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ 71,917	0.00	1.00	1.00
DB4450	P067164	1	Administrative Clerk	1358-0	Civ-Reg	\$ 62,726	5.00%	12	\$ 59,590	0.00	1.00	1.00
DB4450	P016897	1	Librarian III	6152-3	Civ-Reg	\$ 110,942	5.00%	12	\$ 105,395	0.00	1.00	1.00
DB4450	P148944	1	Library Assistant I	1172-1	Civ-Reg	\$ 75,702	5.00%	12	\$ 71,917	0.00	1.00	1.00
DB4450	P016896	1	Senior Librarian	6153-0	Civ-Reg	\$ 120,908	5.00%	12	\$ 114,863	0.00	1.00	1.00
DB4450	P067281	1	Management Analyst	9184-0	Civ-Reg	\$ 99,521	5.00%	12	\$ 94,545	0.00	1.00	1.00
DB4450	P067282	1	Management Analyst	9184-0	Civ-Reg	\$ 99,521	5.00%	12	\$ 94,545	0.00	1.00	1.00
DB4450	P067152	1	Management Analyst	9184-0	Civ-Reg	\$ 99,521	5.00%	12	\$ 94,545	0.00	1.00	1.00
0			TOTALS						\$ -	0.00	0.00	0.00

Budget:

				Total All		Special Fund	Special Fund	Special Fund	Special Fund	Special Fund	
Account Name				General Fund	Special	Library Fund	B	C	D	E	F
Program	Account		TOTAL	100	Funds	300	XXX	XXX	XXX	XXX	XXX
DB4401	001010	Salaries General	\$ 1,298,694	\$ -	\$ 1,298,694	\$ 1,298,694	\$ -	\$ -	\$ -	\$ -	\$ -
DB4402	001010	Salaries General	\$ 10,463	\$ -	\$ 10,463	\$ 10,463	\$ -	\$ -	\$ -	\$ -	\$ -
DB4403	001010	Salaries General	\$ 78,824	\$ -	\$ 78,824	\$ 78,824	\$ -	\$ -	\$ -	\$ -	\$ -
DB4404	001010	Salaries General	\$ (59,590)	\$ -	\$ (59,590)	\$ (59,590)	\$ -	\$ -	\$ -	\$ -	\$ -
DB4405	001010	Salaries General	\$ (475,262)	\$ -	\$ (475,262)	\$ (475,262)	\$ -	\$ -	\$ -	\$ -	\$ -
DB4406	001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DB4449	001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DB4450	001010	Salaries General	\$ (853,129)	\$ -	\$ (853,129)	\$ (853,129)	\$ -	\$ -	\$ -	\$ -	\$ -
DB4401	009510	Various Special	\$ 728,310	\$ -	\$ 728,310	\$ 728,310	\$ -	\$ -	\$ -	\$ -	\$ -

2024-25 Various Programs Request

Department:

Library

DB4402	009510	Various Special	\$ 5,863	\$ -	\$ 5,863	\$ 5,863	\$ -	\$ -	\$ -	\$ -	\$ -
DB4403	009510	Various Special	\$ 44,205	\$ -	\$ 44,205	\$ 44,205	\$ -	\$ -	\$ -	\$ -	\$ -
DB4404	009510	Various Special	\$ (33,418)	\$ -	\$ (33,418)	\$ (33,418)	\$ -	\$ -	\$ -	\$ -	\$ -
DB4405	009510	Various Special	\$ (266,526)	\$ -	\$ (266,526)	\$ (266,526)	\$ -	\$ -	\$ -	\$ -	\$ -
DB4406	009510	Various Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DB4449	009510	Various Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DB4450	009510	Various Special	\$ (478,434)	\$ -	\$ (478,434)	\$ (478,434)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
General Fund Revenue (Change): \$ -

2024-25 Various Programs Request I

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$0

Name/Description of Budget Request

Name: Program Realignment

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests a program realignment of fifty-seven positions spread across all budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

A review of the Library's Organizational Chart in comparison to the Annual Position Load found that several positions were assigned to different programs than internal Library documents and systems. In order for the budget to match the Library's current organizational structure, the Library is requesting a zero dollar program realignment to move the affected positions, including salaries and related costs.

1

Please see Exhibit G for additional details.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

2

What are the 2024-25 goals of this request?

To match the budget with the department's functional organization.

What are the long-term goals of this request?

To match the budget with the department's functional organization.

3

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA
- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
- 3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
- 4. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

**LOS ANGELES PUBLIC LIBRARY
VARIOUS PROGRAM REQUEST I
PROGRAM REALIGNMENT
2024-25 PROPOSED BUDGET**

Class Code	Classification	Current Program Code	New Program Code	Workday Position Number	No. of Positions	Cost Per Position	Total Salaries General Account 1010	Indirect Costs Account 9510
6155-1	Principal Librarian I	4450	4401	P016872	1	\$ 140,863	\$ 133,820	\$ 75,046
6153-0	Senior Librarian	4405	4450	P016896	1	\$ 120,908	114,863	64,415
6152-3	Librarian III	4405	4450	P016897	1	\$ 110,942	105,395	59,105
1172-1	Library Assistant I	4405	4449	P016921	1	\$ 75,702	71,917	40,331
6153-0	Senior Librarian	4401	4405	P016926	1	\$ 120,908	114,863	64,415
6153-0	Senior Librarian	4405	4402	P016935	1	\$ 120,908	114,863	64,415
9184-0	Management Analyst	4450	4406	P016944	1	\$ 99,521	94,545	53,021
9184-0	Management Analyst	4450	4406	P016945	1	\$ 99,521	94,545	53,021
6152-3	Librarian III	4401	4402	P017115	1	\$ 110,942	105,395	59,105
6152-3	Librarian III	4401	4402	P017150	1	\$ 110,942	105,395	59,105
6152-3	Librarian III	4401	4402	P017165	1	\$ 110,942	105,395	59,105
6152-3	Librarian III	4403	4402	P017167	1	\$ 110,942	105,395	59,105
1358-0	Administrative Clerk	4405	4401	P017205	1	\$ 62,726	59,590	33,418
1358-0	Administrative Clerk	4405	4401	P017208	1	\$ 62,726	59,590	33,418
6155-1	Principal Librarian I	4450	4401	P017222	1	\$ 140,863	133,820	75,046
1358-0	Administrative Clerk	4450	4403	P017238	1	\$ 62,726	59,590	33,418
6152-3	Librarian III	4401	4402	P017259	1	\$ 110,942	105,395	59,105
6152-2	Librarian II	4450	4403	P017276	1	\$ 102,282	97,168	54,492
1172-1	Library Assistant I	4405	4403	P017290	1	\$ 75,702	71,917	40,331
1358-0	Administrative Clerk	4450	4403	P017291	1	\$ 62,726	59,590	33,418
6152-3	Librarian III	4450	4402	P017317	1	\$ 110,942	105,395	59,105
1172-1	Library Assistant I	4401	4402	P017322	1	\$ 75,702	71,917	40,331
1358-0	Administrative Clerk	4450	4402	P017323	1	\$ 62,726	59,590	33,418
1358-0	Administrative Clerk	4450	4402	P017324	1	\$ 62,726	59,590	33,418
1172-1	Library Assistant I	4402	4401	P017336	1	\$ 75,702	71,917	40,331
6155-1	Principal Librarian I	4450	4401	P017480	1	\$ 140,863	133,820	75,046
6152-2	Librarian II	4402	4401	P017553	1	\$ 102,282	97,168	54,492
1172-1	Library Assistant I	4402	4401	P017555	1	\$ 75,702	71,917	40,331
1358-0	Administrative Clerk	4402	4401	P017607	1	\$ 62,726	59,590	33,418
1172-2	Library Assistant II	4403	4401	P017683	1	\$ 87,221	82,860	46,468
1358-0	Administrative Clerk	4405	4401	P017745	1	\$ 62,726	59,590	33,418
6155-1	Principal Librarian I	4450	4401	P017843	1	\$ 140,863	133,820	75,046
1538-0	Senior Project Coordinator	4450	4403	P017935	1	\$ 111,583	106,004	59,447
6153-0	Senior Librarian	4402	4401	P018029	1	\$ 120,908	114,863	64,415
6153-0	Senior Librarian	4403	4405	P018548	1	\$ 120,908	114,863	64,415
9184-0	Management Analyst	4450	4406	P067142	1	\$ 99,521	94,545	53,021
9184-0	Management Analyst	4406	4450	P067152	1	\$ 99,521	94,545	53,021
1358-0	Administrative Clerk	4405	4450	P067164	1	\$ 62,726	59,590	33,418
1172-1	Library Assistant I	4449	4405	P067173	1	\$ 75,702	71,917	40,331
1172-1	Library Assistant I	4402	4405	P067179	1	\$ 75,702	71,917	40,331
1358-0	Administrative Clerk	4450	4403	P067210	1	\$ 62,726	59,590	33,418
1116-0	Secretary	4450	4401	P067226	1	\$ 79,394	75,424	42,298
6152-2	Librarian II	4402	4401	P067238	1	\$ 102,282	97,168	54,492
6152-2	Librarian II	4402	4401	P067244	1	\$ 102,282	97,168	54,492
6152-2	Librarian II	4402	4401	P067251	1	\$ 102,282	97,168	54,492
9184-0	Management Analyst	4406	4450	P067281	1	\$ 99,521	94,545	53,021
9184-0	Management Analyst	4406	4450	P067282	1	\$ 99,521	94,545	53,021
1172-1	Library Assistant I	4401	4402	P067285	1	\$ 75,702	71,917	40,331
1172-1	Library Assistant I	4403	4450	P072456	1	\$ 75,702	71,917	40,331
1358-0	Administrative Clerk	4450	4402	P072460	1	\$ 62,726	59,590	33,418
1358-0	Administrative Clerk	4405	4401	P072467	1	\$ 62,726	59,590	33,418
6152-2	Librarian II	4402	4401	P077195	1	\$ 102,282	97,168	54,492
1358-0	Administrative Clerk	4404	4402	P077198	1	\$ 62,726	59,590	33,418
6152-2	Librarian II	4402	4401	P077203	1	\$ 102,282	97,168	54,492
6152-2-A	Librarian II (Half-Time)	4402	4401	P141084	1	\$ 51,141	48,584	27,246
6152-2	Librarian II	4402	4401	P141100	1	\$ 102,282	97,168	54,492
1172-1	Library Assistant I	4405	4450	P148944	1	\$ 75,702	71,917	40,331
TOTAL POSITIONS AND SALARIES:					57	\$	4,998,677	\$ 2,803,259

2024-25 Various Programs Request

Department:

Request Name: Funding Realignment
Continued or New: Continuation Request

General Service/Package Description: The Library performed a review of its accounts and is requesting internal transfers to match the current organizational structure.

Positions:

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

Budget:

Program	Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
DB4401	003040	Contractual Services	\$ (75,000)	\$ -	\$ (75,000)	\$ (75,000)	\$ -	\$ -	\$ -	\$ -	\$ -
DB4401	006010	Office and Admin	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
DB4402	003040	Contractual Services	\$ (85,507)	\$ -	\$ (85,507)	\$ (85,507)					
DB4402	007300	Equipment	\$ 40,000	\$ -	\$ 40,000	\$ 40,000					
DB4402	006010	Office and Admin	\$ 45,507	\$ -	\$ 45,507	\$ 45,507					
DB4403	003040	Contractual Services	\$ (30,000)	\$ -	\$ (30,000)	\$ (30,000)					
DB4403	006010	Office and Admin	\$ 30,000	\$ -	\$ 30,000	\$ 30,000					
DB4405	003040	Contractual Services	\$ (182,500)	\$ -	\$ (182,500)	\$ (182,500)					
DB4405	006010	Office and Admin	\$ (535,000)	\$ -	\$ (535,000)	\$ (535,000)					
DB4449	003040	Contractual Services	\$ 182,500	\$ -	\$ 182,500	\$ 182,500					
DB4449	007300	Equipment	\$ 100,000	\$ -	\$ 100,000	\$ 100,000					
DB4449	006010	Office and Admin	\$ (160,000)	\$ -	\$ (160,000)	\$ (160,000)					
DB4450	006010	Office and Admin	\$ 595,000	\$ -	\$ 595,000	\$ 595,000					
TOTAL:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ -
Applicable CAP rate:
Estimated Related Cost Reimbursement from SFs (CAP Rate): \$ - \$ - \$ - \$ - \$ - \$ - \$ -
General Fund Revenue (Change): \$ -

2024-25 Various Programs Request J

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$0

Name/Description of Budget Request

Name: Funding Realignment

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services for 2024-25

Is this an equity focused request?

☐ Yes ☒ No

If this is an equity focused request, please select the applicable box below:

☐ Internally focused on workplace or City procedures/policies

☐ Externally focused on programs/services that are delivered in the communities of Los Angeles

The Library requests a funding realignment across the Equipment, Contractual Services, and Office and Administrative accounts so the budget will match the current operational organization of funds by program and account.

Departmental Collaboration

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

NA

Justification

What problem will this request address? How is the problem resolved by this request?

An analysis of the Library's Equipment, Contractual Services, and Office and Administrative accounts found that the amounts by program did not match the current operational organization. To align the budget to match current internal Library reporting and cost accounting, the Library requests a zero-dollar funding realignment.

1 In addition there are funds in accounts that are requested to be transferred to different accounts, within the same program, based on the Office of the Controller's expenditure guidelines:

- \$75,000 is currently budgeted in the Contractual Services Account (3040) for Digital Learning Labs (Item No. 1 on schedule). These funds are requested to be moved to the Office and Administrative Account (6010) as they are for supplies, not services.
- \$85,507 is currently budgeted in the Contractual Services Account (3040) for Digital

Learning Labs (Item No. 7 on schedule). These funds are requested to be moved to the Office and Administrative Account (6010: \$45,507) and the Equipment Account (7300: \$40,000) as they are for supplies and equipment, not services.

- \$30,000 is currently budgeted in the Contractual Services Account (3040) for the Maker Faire event (Item No. 11 on schedule). These funds are requested to be moved to the Office and Administrative Account (6010) as they are for supplies not services.
- \$100,000 is currently budgeted in the Office and Administrative Account (6010) for public scanners. These funds are requested to be moved to the Equipment Account (7300) as the per-unit price has increased to more than \$5,000 and thus are considered equipment, not supplies.

See Exhibit H for details of requested transfers.

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

NA

Are there any specific communities that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities?

NA

What are the 2024-25 goals of this request?

To ensure that the budget accurately reflects internal Library reporting and cost accounting.

2

What are the long-term goals of this request?

To ensure that the budget accurately reflects internal Library reporting and cost accounting.

What special funds are eligible to be used for this request?

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values to be appropriated for financial support of the Library Department, including the items in this request. A significant portion of this Charter-mandated funding provides full costs recovery (related costs at the designated CAP Rate) to the City's General Fund.

3

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*
NA
2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*
3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's Equity Index and Tool or other equity data / analyses. Will this request improve data collection in order to better measure equity and disparities?*
4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

Indicate the reason for submitting this request. Check all that apply:

- ☐ Racial Equity Action Plan
- ☐ Gender Equity Action Plan
- ☐ Reducing Greenhouse Gas (GHG) Emissions
- ☐ Comprehensive Homeless Strategy

Please describe how this request relates to the reasons indicated above.

NA

LOS ANGELES PUBLIC LIBRARY
VARIOUS PROGRAM REQUEST J
FUNDING REALIGNMENT
2024-25 PROPOSED BUDGET

Account	Current Program Code (From)	Amount	New Program Code (To)	Amount
3040	DB4401	\$ (75,000)		
3040	DB4402	(85,507)		
3040	DB4403	(30,000)		
3040	DB4405	(182,500)		
3040			DB4449	\$ 182,500
7300			DB4002	40,000
7300			DB4449	100,000
6010	DB4405	(535,000)		
6010	DB4449	(160,000)		
6010			DB4401	75,000
6010			DB4402	45,507
6010			DB4403	30,000
6010			DB4450	595,000
Sub-Total:		\$ (1,068,007)		\$ 1,068,007
TOTAL:				\$ -

LOS ANGELES PUBLIC LIBRARY 2024-25 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 - \$287,166**
Increased funding in the amount of \$287,166 is required to pay for employee retirement benefits. Currently, the Library reimburses the City General Fund 30.11 percent of salary costs for employee retirement benefits.
- **FRINGE BENEFITS - \$(514,300)**
Decreased funding in the amount of \$(514,300) is required to pay for employee fringe benefits. Currently, the Library reimburses the City General Fund 16.22 percent of salary costs for employee fringe benefits.
- **CENTRAL SERVICES - \$(318,645)**
Decreased funding in the amount of \$(318,645) is required to pay for central services provided to the Library by City support departments. Currently, the Library reimburses the City General Fund 9.75 percent of salary costs for central services.
- **RECONCILIATION - \$(876,751)**
The true up reconciliation of fiscal year 2022-23 actual salary expenditures resulted in the City owing the Library a credit of \$(1,974,182) from overpayments of related costs. The true up from the 2021-22 actual salary expenditures resulted in the City owing the Library a credit of \$(1,097,431), so the adjustment for fiscal year 2024-25 is \$(876,751).

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 2024-25 as well as the 2024-25 direct costs.

Public Programming and Services (Various Program Request B)

The Library requests funding in the Contractual Services and Office and Administrative accounts which will provide funding for its extensive and innovative programs, resources, and services that include impactful activities which are always offered free to all members of the public. (See Various Program Request B Exhibit B).

Expense Accounts: \$250,000

Cultural Programming and Events (Various Program Request C)

The Library requests funding in the Contractual Services and Office and Administrative accounts to support cultural programs and events at Central Library such as LA Libros Fest, June Jubilee, an untitled AAPI event, and other events which highlight the diverse communities of Los Angeles and foster inclusivity and respect of the cultures of Los Angeles. (See Various Program Request C Exhibit C).

Expense Accounts: \$304,000

LOS ANGELES PUBLIC LIBRARY 2024-25 PROPOSED BUDGET

VARIOUS PROGRAM REQUESTS

IT Professional Services (Various Program Request D)

At times, the Library requires the professional, expert and technical services of non-City information technology (IT) staff for short-term projects and support to upgrade, replace, and/or maintain various areas of the Library's infrastructure and network, support non-standard equipment, and systems unique to the Library. The Library's Technology Support staff manage the systems and oversee the contractors who provide expertise on specific projects. The Library requests that \$2,251,985 in funding be added to the Contractual Services Account for IT Professional Services. Funding from existing sources has been found to off-set this amount making this a zero dollar add to the budget. (See Various Program Request D Exhibit D)

Telecommunication Services (Various Program Request E)

The Library requests that \$100,000 in funding be added to the Contractual Services Account for Telecommunications Services in the Technology Support Program. Funding from the current telecommunications budget will partially off-set this amount making a net \$30,000 addition to the budget. This budget request will consolidate the cellular phone and hot spot funding into one budget item. (See Various Program Request E Exhibit E).

Expense Accounts: \$30,000

Photocopier Rental (Various Program Request F)

The Library requests that \$172,732 in funding be added to the Contractual Services Account for Photocopier Rental in the Technology Support Program. Current funding for copiers and printers will partially off-set this amount making a net \$15,000 addition to the budget. (See Various Program Request F Exhibit F).

Expense Accounts: \$15,000

Contractual Services Account Increases (Various Programs Request G)

The Library requests funding in the Contractual Services Account to cover the increased costs of contracts for online catalog and circulation system maintenance; Central Library grounds maintenance and parking; security and fire life safety maintenance; the New Americans Initiative; social service outreach; branch libraries maintenance, bio-hazard clean up, emergency and special cleaning; audio visual services; and Anderson Warehouse maintenance.

Expense Accounts: \$1,875,399

Office and Administrative Account Increases (Various Programs Request H)

The Library requests funding in the Office and Administrative Account to cover the increases in the operating expenses for PPE supplies; network support, client technologies, and network VoIP license, maintenance, or support items; and office supplies.

Expense Accounts: \$157,661

Program Realignment (Various Program Request I)

The Library requests a program realignment of fifty-seven positions spread across all budget programs, including salaries and related costs, so the budget will match the current organizational structure of the Department. (See Various Program Request I Exhibit G)

No additional funding is requested as this is a transfer request from one budget program to another

**LOS ANGELES PUBLIC LIBRARY
2024-25 PROPOSED BUDGET**

VARIOUS PROGRAM REQUESTS

Funding Realignment (Various Program Request J)

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

No additional funding is requested as this is just realigning current funding across budget programs and accounts

2024-25 Performance Metrics

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Actuals	2022-23 Adopted	2022-23 Actuals	2023-24 Adopted	Current Year (2023-24) Estimates	2024-25 Proposed - BASELINE	2024-25 Proposed - IF ALL BUDGET REQUESTS AND OFFSETS APPROVED	Comments
44	4401	Branch Library Services	44BRANCH	Number of People Attending Branch Library Programs		0	360,591	246,325	68,212	43,991	246,000	123,115	200,000	200,000	200,000	200,000	
44	4402	Central Library Services	44CENTRAL	Number of People Attending Central Library Programs		0	35,000	22,124	12,324	17,952	22,000	18,370	25,000	25,000	30,000	30,000	
44	4403	Engagement and Learning	44ENGAGE	Number of People Registering for the Summer Reading Challenge		0	35,594	29,194	5,131	11,042		16,262		31,150	32,000	32,000	
44	4405	Emerging Technologies and Collections	44EMERGE	Total Number of Items Checked Out-Systemwide		0	17,153,200	16,282,884	15,203,658	18,874,937		21,866,853		22,000,000	23,000,000	23,000,000	

LIBRARY

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Branch Library Services - DB4401				
\$ -	\$ 75,000	\$ -	1. Digital learning labs.....	\$ -
-	-	-	2. NEW Public Programming and Services.....	130,000
-	-	-	3. NEW Cultural Programming and Events.....	75,000
<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ -</u>	Branch Library Services Total	<u>\$ 205,000</u>
Central Library Services - DB4402				
\$ 32,341	\$ 115,507	\$ 30,000	4. Digital learning labs.....	\$ 30,000
77,033	250,000	250,000	5. Exhibition coordinator.....	250,000
22,245	25,000	25,000	6. LA Libros Festival.....	-
-	-	-	7. NEW Public Programming and Services.....	35,000
-	-	-	8. NEW Cultural Programming and Events.....	145,000
<u>\$ 131,619</u>	<u>\$ 390,507</u>	<u>\$ 305,000</u>	Central Library Services Total	<u>\$ 460,000</u>
Engagement and Learning Services - DB4403				
\$ 456,086	\$ 785,000	\$ 785,000	9. New Americans initiative.....	\$ 1,245,000
22,729	30,000	-	10. Maker Faire event.....	-
<u>\$ 478,815</u>	<u>\$ 815,000</u>	<u>\$ 785,000</u>	Engagement and Learning Services Total	<u>\$ 1,245,000</u>
Library Experience Office - DB4404				
\$ 89,901	\$ 860,267	\$ 860,000	11. Social service outreach.....	\$ 1,665,000
26,172	32,000	32,000	12. Event notification system.....	32,000
-	4,000,000	5,397,000	13. Security cameras and badge access.....	1,000,000
-	-	56,000	14. NEW Incident Reporting Application.....	37,000
<u>\$ 116,073</u>	<u>\$ 4,892,267</u>	<u>\$ 6,345,000</u>	Library Experience Office Total	<u>\$ 2,734,000</u>
Emerging Technology and Collections - DB4405				
\$ 6,700	\$ 50,000	\$ 10,000	15. Racial equity action plan.....	\$ 50,000
40,199	141,029	50,000	16. Shared database service.....	141,029
137,927	150,000	150,000	17. Cataloging database service.....	150,000
602,941	627,810	628,000	18. Online catalog and circulation system maintenance.....	937,810
669,573	697,190	697,000	19. Support and maintenance of Library network, servers, telecommunications, and public web access.....	-
65,887	283,000	75,000	20. Book repair, relabeling, tagging, and binding.....	113,000
-	182,500	-	21. Self check-out system maintenance.....	-
-	27,500	27,000	22. Transcription and closed captioning services.....	27,500
-	100,000	100,000	23. Website maintenance.....	100,000
-	100,000	-	24. Intranet development.....	-
<u>\$ 1,523,227</u>	<u>\$ 2,359,029</u>	<u>\$ 1,737,000</u>	Emerging Technology and Collections Total	<u>\$ 1,519,339</u>

LIBRARY

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	Program/Code/Description	2024-25 Contract Amount
Facilities Planning and Maintenance - DB4406				
\$ 7,172,036	\$ 7,683,000	\$ 7,683,000	25. Branch libraries alterations and improvements.....	\$ 12,398,177
-	225,000	225,000	26. Branch libraries maintenance, bio clean up, emergency and special cleaning.....	425,000
106,950	150,000	125,000	27. Branch libraries graffiti removal.....	150,000
24,064	100,000	46,000	28. Branch libraries pest control.....	100,000
1,201,072	4,055,000	4,055,000	29. Central Library alterations and improvements.....	4,279,988
-	41,000	-	30. Book detection system maintenance.....	41,000
479,497	1,200,459	1,200,000	31. Contract landscape maintenance.....	1,200,459
192,551	287,560	250,000	32. Central Library grounds maintenance and parking.....	316,316
66,870	44,582	50,000	33. Security/fire life safety contract maintenance.....	51,492
7,965	8,500	9,000	34. Security systems upgrade and maintenance.....	8,500
120,412	162,000	100,000	35. Central Library Validation Program - Westlawn Garage.....	162,000
-	127,500	127,000	36. Special events services.....	127,500
120,460	149,200	140,000	37. Management, maintenance, and operation of the Olive Street Garage and EV charging station.....	149,200
53,444	76,732	60,000	38. Photocopier rental.....	-
44,473	129,800	130,000	39. Audio visual services.....	179,800
-	150,000	150,000	40. Compact shelving.....	150,000
5,714	40,000	8,000	41. Telecommunication services.....	-
-	5,000	-	42. Electrical work.....	5,000
-	50,000	50,000	43. Anderson warehouse maintenance.....	65,000
-	100,000	100,000	44. Trash pickup services for Central Library.....	100,000
-	-	-	45. NEW Furniture and Installation Services.....	1,000,000
<u>\$ 9,595,508</u>	<u>\$ 14,785,333</u>	<u>\$ 14,508,000</u>	Facilities Planning and Maintenance Total	<u>\$ 20,909,432</u>
Technology Support - DB4449				
\$ 9,860	\$ 64,800	\$ 10,000	46. Router maintenance.....	\$ -
-	-	-	47. Self check-out system maintenance.....	182,500
163,571	288,750	175,000	48. Telecommunications service.....	388,750
83,942	184,800	100,000	49. Power and network data ports maintenance and repairs.....	-
128,781	181,000	150,000	50. E-Rate consultant.....	181,000
-	-	-	51. NEW IT Professional Services.....	2,251,985
-	-	-	52. NEW Photocopier Rental.....	172,732
<u>\$ 386,153</u>	<u>\$ 719,350</u>	<u>\$ 435,000</u>	Technology Support Total	<u>\$ 3,176,967</u>
General Administration and Support - DB4450				
\$ 28,200	\$ 30,000	\$ -	53. Librarian recruitment advertising, brochures.....	\$ 30,000
1,210,987	30,000	30,000	54. Southern California Library Cooperative.....	30,000
112,445	1,490,886	1,300,000	55. Marketing plan promotion and outreach.....	1,490,886
-	1,450,000	1,250,000	56. Comprehensive Assessment Master Plan.....	1,450,000
-	6,500	-	57. Library card design for Student Success.....	6,500
<u>\$ 1,351,632</u>	<u>\$ 3,007,386</u>	<u>\$ 2,580,000</u>	General Administration and Support Total	<u>\$ 3,007,386</u>
<u>\$ 13,583,027</u>	<u>\$ 27,043,872</u>	<u>\$ 26,695,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 33,257,124</u>

One-Time Funding

One-Time Funding

**LOS ANGELES PUBLIC LIBRARY
SUMMARY OF SPECIAL FUNDS
2024-25 PROPOSED BUDGET**

FUND NO.	FUND NAME	TYPES OF EXPENDITURES	AVAILABLE CASH BALANCE AS OF 11/1/2023
419	Library Services Trust Fund	Depository of all federal and state grants issued by the State Library of California to the Library (e.g. California Library Literacy Services grant for the adult literacy programs).	\$ 1,882,115
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.	\$ 129,463
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.	\$ 5,771,712
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.	\$ 17,901,811

**Recapulation of Position Changes
2024-25 Budget Request**

Department: Library

Prog Code	Program	Service/Request	Additions					Deletions				
			Qty (+)	Reg/ Reso	New/ Continue	Class Code	Classification Title	Qty (-)	Reg/ Reso	Class Code	Classification Title	Workday Position Number
POSITION INCREASES OR REDUCTIONS:												
DB4403	Engagement and Learning Services	Librarian III for Exploration and Creativity	1	Reg	New	6152-3	Librarian III					New
DB4404	Library Experience Office	Social Worker II for Central Library	1	Reg	New	2385-2	Social Worker II					New
DB4404	Library Experience Office	Librarian III for Library Experience Office	1	Reg	New	6152-3	Librarian III					New
DB4404	Library Experience Office	Community Services Representatives for Library Experience Office	6	Reg	New	9053-0	Community Services Representatives					New
DB4404	Library Experience Office	Management Analyst for Emergency Preparedness	1	Reg	New	9184-0	Management Analyst					New
DB4450	GASP	Accounting Clerk for Accounting	1	Reg	New	1223-0	Accounting Clerk					New
DB4450	GASP	Graphic Designer II for Public Relations and Marketing	1	Reg	New	1670-2	Graphics Designer II					New
DB4450	GASP	Administrative Clerk for Accounting	1	Reg	New	1358-0	Administrative Clerk					New
DB4450	GASP	Photographer II for Public Relations and Marketing	1	Reg	New	1793-2	Photographer II					New
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:												
REALLOCATIONS:												
DB4450	GASP	Position Reallocation- Public Relations and Marketing	1	Reg		6153-0	Senior Librarian	1	Reg	6152-3	Librarian III	P016882
PAY GRADE ADJUSTMENTS:												
DB4449	Technology Support	Pay Grade Advancements- Systems Administrator II to III	3	Reg		1455-3	Systems Administrator III	3	Reg	1455-2	Systems Administrator II	P016900;P016901; P016907
DB4450	GASP	Pay Grade Advancements- Commission Support	1	Reg		9734-2	Commission Executive Assistant II	1	Reg	9734-1	Commission Executive Assistant I	P016878

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Net Position Change Requested: **14**

**LOS ANGELES PUBLIC LIBRARY
PROPOSED BUDGET - POSITION REQUESTS
FISCAL YEAR 2024-25**

Request	Item	Classification	Class Code	No. of Pos	Budget Program	Annual Salary	9 months salary	5% Salary Savings	CAP 45				TOTAL COST	COMMENT
									Retire	Fringe Benefits	Central Services	TOTAL CAP		
									30.11%	16.22%	9.75%	56.08%		
New Position Requests														
DB4403C	PD01	Librarian III	6152-3	1	ELS	\$ 110,942	\$ 83,207	\$ 79,046	\$ 23,801	\$ 12,821	\$ 7,707	\$ 44,329	\$ 123,375	Exploration & Creativity
DB4404D	PD02	Social Worker II	2385-2	1	LibEx	\$ 85,211	\$ 63,908	\$ 60,713	\$ 18,281	\$ 9,848	\$ 5,920	\$ 34,048	\$ 94,761	Library Experience Office
DB4404E	PD03	Librarian III	6152-3	1	LibEx	\$ 110,942	\$ 83,207	\$ 79,046	\$ 23,801	\$ 12,821	\$ 7,707	\$ 44,329	\$ 123,375	Library Experience Office
DB4404F	PD04	Community Services Representative	9053-0	6	LibEx	\$ 54,204	\$ 243,918	\$ 231,722	\$ 69,771	\$ 37,585	\$ 22,593	\$ 129,950	\$ 361,672	Library Experience Office
DB4404G	PD05	Management Analyst	9184-0	1	LibEx	\$ 99,521	\$ 74,641	\$ 70,909	\$ 21,351	\$ 11,501	\$ 6,914	\$ 39,766	\$ 110,675	Library Experience Office
DB4450A	PD06	Accounting Clerk	1223-0	1	GASP	\$ 73,866	\$ 55,400	\$ 52,630	\$ 15,847	\$ 8,537	\$ 5,131	\$ 29,515	\$ 82,145	Accounting/Payroll
DB4450B	PD07	Graphics Designer II	1670-2	1	GASP	\$ 80,262	\$ 60,197	\$ 57,187	\$ 17,219	\$ 9,276	\$ 5,576	\$ 32,070	\$ 89,257	PR
DB4450C	PD08	Administrative Clerk	1358-0	1	GASP	\$ 62,726	\$ 47,045	\$ 44,692	\$ 13,457	\$ 7,249	\$ 4,357	\$ 25,063	\$ 69,755	Accounting/Payroll
DB4450E	PD09	Photographer II	1793-2	1	GASP	\$ 85,190	\$ 63,893	\$ 60,698	\$ 18,276	\$ 9,845	\$ 5,918	\$ 34,039	\$ 94,737	PR
TOTAL - NEW POSITIONS							14		\$ 736,643	\$ 221,803	\$ 119,483	\$ 71,823	\$ 413,109	\$ 1,149,752
Position Changes (Pay Grades, Reallocations)														
DB4449A	PD10	Systems Programmer III	1455-3	3	TS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Network Security Services, Network Data & infrastructure Management, and Network and VOIP Support
DB4449A		Systems Programmer II	1455-2	-3	TS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Network Security Services, Network Data & infrastructure Management, and Network and VOIP Support
DB4450D	PD11	Sr Librarian	6153-0	1	GASP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	PR
DB4450D		Librarian III	6152-3	-1	GASP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	PR
DB4450F	PD12	Commission Executive Assistant II	9734-2	1	GASP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	BOLC Commission Support
DB4450F		Commission Executive Assistant I	9734-1	-1	GASP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	BOLC Commission Support
TOTAL - POSITION UPGRADES							-		\$ -	\$ -	\$ -	\$ -	\$ -	-

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Librarian III / 6152-3	3. Present Salary or Wage Rate: \$110,942	DO NOT USE THIS SPACE
4. Reason for Preparing Description: ☒ New Position ☐ Change in Existing Position ☐ Routine Report of Duties ☐ Review for Proper Allocation			
5. Location of office or place of work: Central Library 630 W 5th St. Los Angeles 90071		6. Name of Department Library Division Engagement and Learning Section Exploration & Creativity	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name Title Senior Librarian			
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.			
PERCENT OF TIME	DUTIES		
50%	Creates training virtually and in-person for branch library staff on Explore LA, performer guidelines, LA Made, Big Read, Your Author series, Maker Faire and other programs; coordinates the LA Made Programs at the Taper Auditoriums as well as at the branches; interacts with institutions to grow the popular Explore LA offerings; presents to BOLC, LFLA, area and information meetings, and institutional partners associated with Explore LA; manages web content on Discover LA platform.		
25%	Assists with planning and creating the annual Spring and Year End Reading programs for all ages including staff training, conducting outreach to organizations, working with the Foundation, and creating and executing an evaluation plan.		
15%	Coordinates system wide adult programming guidelines to share with all branches; works with PR and Digital Content teams to create content to promote programs and share system wide; trains new Admin Clerks and Librarians in the section on all department programs and initiatives.		
10%	Other duties and responsibilities as designated by the Principal Librarian and Senior Librarian.		
9. How long have the duties been substantially as described above? <u>New position</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal computer, projector, copy machine, telephone.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>NA</u>			
12. Indicate the number of employees supervised by class titles. NA			
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.			
Signature _____		Date _____	Phone No. _____

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described

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

Employee will work daily with supervisors.

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

(a) Education (include specific matter).

As specified in City position bulletin.

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

As specified in City position bulletin.

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

☒ Strength to: X Lift X Push X Pull
Average weight 5 Heaviest weight 15
☐ Climbing (stairs, ladders, poles)
How far _____
☐ Face severe work conditions
Outdoors _____ on/near water _____
Other/explain _____

SPECIAL NEED FOR:

☐ Vision, to read fine print/numbers
☐ Hearing, for telephone/alarms
☐ Balance, for working heights
Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing
☐ Hands and fingers
☐ Back, for strenuous labor
Other/explain _____

**Hours per
week**

10

20

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

NA

18. RESPONSIBILITIES

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

NA

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

NA

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

NA

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

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

NA

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

NA

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

NA

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE**

City of Los Angeles

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Social Worker II / 2385-2	3. Present Salary or Wage Rate: \$85,211
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4. Reason for Preparing Description:	☒ New Position	☐ Routine Report of Duties	Date Prepared 10/12/23
	☐ Change in Existing Position	☐ Review for Proper Allocation	

5. Location of office or place of work: Central Library 630 W 5th St. Los Angeles 90071	6. Name of Department Library
	Division Library Experience Office Section _____

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

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

PERCENT OF TIME	DUTIES
25%	Provides consultation to library staff on a daily basis, as needed, regarding issues relating to the social service needs of patrons and provides consultation and support to library staff through de-briefings during and/or after incidents with patron(s);
25%	Evaluates patrons needs through intake assessment, including but not limited to the following services: housing, mental health, primary care, substance abuse, and case management. Identifies library patrons who may benefit from mental health and/or case management services through outreach, direct clinical observation and/or referral by library staff. Works in collaboration with LAPL's security staff by identifying patrons who might benefit from services. Refers patrons to appropriate agencies based on patrons' needs;
15%	Provide and/or arrange staff training pertaining to topics that enhance LAPL staff's understanding of homelessness, mental illness and substance abuse; as well as topics that might contribute to improvement of LAPL staff's well-being, e.g. stress management, emotional intelligence, and personal boundary setting.
15%	Develops and works in collaboration with library staff on library programming such as The Source Program, Coffee and Conversation, and other programs designed for unhoused library patrons. Directs, supervises, and trains mental health contractors. Collaborates with a vocational coordinator to enhance vocational training and support of mental health contractors;
5%	Connects and builds collaborative relationships with community organizations. Acts as liaison and maintain collaborative relationships with referral agencies by attending case conferences and meetings;
5%	Collects and maintains data to generate outcomes set by LAPL Safety and Security Project (The Doing Team) and analyzes outcomes to determine if goals generated through staff feedback and set by LAPL Safety and Security Team (The Doing Team) are being met;
5%	Promotes LAPL as a model for other systems by providing training, consultations, interviews and presentations to the community, other library systems and the media; and
5%	Conducts 5150 procedures, if criteria for involuntary hospitalization are met by patron(s) who might pose a danger to self and/or

9. How long have the duties been substantially as described above? **New Position**

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
General office equipment (e.g. telephone, copier, computer/laptop and printer)
Employee is expected to drive his/her vehicle to library branches

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). _____

12. Indicate the number of employees supervised by class titles.
NA

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.

Signature _____ Date _____ Phone No. _____

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

General direction may be as frequent as daily. Assignment and instructions will be given either orally, in writing, or electronically.

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

(a) Education (include specific matter).

As specified in City position bulletin. Valid California driver's license.

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

As specified in City position bulletin.

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

☒ Strength to: X Lift Push Pull
Average weight 5 Heaviest weight 15
☐ Climbing (stairs, ladders, poles)
How far
☐ Face severe work conditions
Outdoors on/near water
Other/explain

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers
☒ Hearing, for telephone/alarms
☐ Balance, for working heights
Other/explain

EXTENSIVE USE OF:

☒ Legs, for walking/standing
☐ Hands and fingers
☐ Back, for strenuous labor
Other/explain

Hours per
week

10

20-30

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

NA

18. RESPONSIBILITIES

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

Develop, maintain, and ensure consistency with Library policies and social work best practices. Ability to interpret and enforce policy methods; extensive participation in the development of policy; approval of the City Librarian and Assistant City Librarian required.

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

NA

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

NA

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

Is position bonded? No ; amount of bond \$

NA

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Department management and staff, agency representatives, other City and County departments, and senior clients on a general basis.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Responsible for maintaining case files, records, program progress reports, and program statistics of social work-led efforts in the Library Department.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Librarian III / 6152-3	3. Present Salary or Wage Rate: \$110,942	DO NOT USE THIS SPACE
4. Reason for Preparing Description: ☒ New Position ☐ Change in Existing Position ☐ Routine Report of Duties ☐ Review for Proper Allocation			
5. Location of office or place of work: Central Library 630 W 5th St. Los Angeles 90071		6. Name of Department <u>Library</u> Division <u>Library Experience Office</u> Section _____	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Senior Librarian</u>			
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.			
PERCENT OF TIME	DUTIES		
35%	Coordinates, facilitates, and conducts system-wide staff training sessions on trauma-informed practices, Crisis Prevention Institute Verbal Intervention training, and emergency procedures related to workplace; develop and provides training to library staff on new policies and procedures related to The Library Experience Office.		
30%	Provides leadership in identifying and implementing library service needs and opportunities in the areas of re-entry services and multicultural issues as they relate to the work of the Library Experience Office; develops and maintains effective relationships with community partner organizations, city departments, and government agencies; prepares presentations for local community organizations and professional associations to explain current and future library initiatives.		
25%	Coordinates with Principal Librarian II, Senior Librarian, Social Workers and Community Service Representatives to support training and programming, including branch visits, attendance at staff meetings as well as requested attendance at regional/Central meetings, and assistance with the implementation of mental health and social services contractors; advises on techniques for starting, maintaining, and responding to staff queries related to safety and security issues and patrons in crisis; works with Branch Library Services, Central Library Services, Public Relations, Digital Content Team, Engagement and Learning Division, and Library Foundation to support agency efforts to foster system-wide initiatives and ensures adequate marketing of programs and initiatives.		
10%	Assists the Senior Librarian by serving in a leadership role on the Safety Advisory Board, helping to coach staff participants and guiding the projects and initiatives of this group; assists with creating promotional materials, resource lists, and publications.		
9. How long have the duties been substantially as described above? <u>New Position</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Personal computer, projector, copy machine, telephone.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). _____			
12. Indicate the number of employees supervised by class titles. NA			
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.			
Signature _____		Date _____	Phone No. _____

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described.

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

The employee works under the direct supervision of the Senior Librarian. The employee's work is assigned and reviewed by the Principal Librarian II and the Senior Librarian.

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

(a) Education (include specific matter).

As specified in City position bulletin.

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

As specified in City position bulletin.

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

☒ Strength to: X Lift Push Pull
Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far

☐ Face severe work conditions

Outdoors on/near water

Other/explain

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☐ Hands and fingers

☐ Back, for strenuous labor

Other/explain

**Hours per
week**

10

20-30

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

NA

18. RESPONSIBILITIES

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

The Librarian III will interpret City and Library Department policy and methods under the supervision of the Senior Librarian, and will assist in developing policy and methods for new services, such as re-entry services, under the supervision of the Senior Librarian and Principal

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

NA

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

NA

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

Is position bonded? No ; amount of bond \$

NA

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

The Librarian III will engage in frequent personal contact with staff in all classifications systemwide, as well as contacts in community partner organizations, city departments, and government agencies to facilitate and implement services to library patrons experiencing

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

The Librarian III will maintain data of staff trainings administered and staff participation and outcomes from those trainings. The Librarian III will assist in interpreting and reporting on data collected by the Library Experience Office.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: Vacant		2. Employee's Present Class Title/Code: Community Service Representative / 9053-0		3. Present Salary or Wage Rate: \$54,204		Date Prepared 10/12/23
4. Reason for Preparing Description:		☒ New Position ☐ Routine Report of Duties		☐ Change in Existing Position ☐ Review for Proper Allocation		
5. Location of office or place of work: Central Library and Branch Libraries				6. Name of Department <u>Library</u>		
				Division <u>Library Experience Office</u> Section _____		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:						
Name _____				Title <u>Senior Librarian</u>		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.						
PERCENT OF TIME	DUTIES					
30%	Identifies library patrons who may benefit from housing, mental health, primary care, substance use and other supports through general outreach, observation, and/or referral by library staff and provide support and assistance to patrons experiencing homelessness, substance use issues, mental health issues, and other needs by connecting them to resources.					
25%	Offers one-on-one support to/building relationships with high risk patrons who frequently visit branches you are assigned to; this can include traveling to assigned libraries regularly to respond to the needs of the library, its staff, and patrons; listens attentively to patrons feedback and concerns and address their issues fairly and professionally; coordinates with the immediate supervisor for any additional guidance.					
15%	Connects with local resource and service providers through outreach, attendance at resource fairs, regular participation in Service Provider Area (SPA) meetings, and shares networks of community resources with library staff; works with the Library Experience Office to assist with carrying out services and programmatic goals; discusses and collaborates on strategies for ongoing cases with Social Worker and Senior Librarian.					
10%	Participates in regular trainings on incident de-escalation, trauma-informed practices, substance use, homelessness, as well as regular staff meetings and presentations.					
10%	Assists Library staff with de-escalating disruptive incidents in the library, and finding ways to diffuse conflicts.					
10%	Maintains accurate records of patron interactions/referrals and reports these to the Library Experience Office through daily documentation.					
9. How long have the duties been substantially as described above? <u>New position</u>						
10. List any machinery or equipment operated and any unusual or hazardous working conditions. NA						
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). _____						
12. Indicate the number of employees supervised by class titles. NA						
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.						
Signature _____				Date _____		Phone No. _____

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described

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

he Community Service Representative is in contact with the Library Experience Office Senior Librarian multiple times a week to discuss job activities and assignments; the CSR also reports to a site manager, usually the Senior Librarian at the assigned work site

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

(a) Education (include specific matter).

As specified in City position bulletin.

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

As specified in City position bulletin.

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☐ Hands and fingers

☐ Back, for strenuous labor

Other/explain

Hours per
week

10

20

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

NA

18. RESPONSIBILITIES

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

The Community Service Representative is responsible for interpreting the Library rules of conduct through a trauma-informed lens, which they will learn how to do with training from Library Experience Office Social Workers and Senior Librarian

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

NA

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

NA

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

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

NA

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

he employee will interact regularly with patrons, all staff at the work site, and Library Experience Office to perform the core functions of their job duties. The employee will also interact with individuals agencies such as other government departments, community partner

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

The employee is responsible for maintaining daily documentation of patron interactions, including type of interaction, how it was initiated, and the outcome

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: VACANT	2. Employee's Present Class Title/Code: Management Analyst / 9184-0	3. Present Salary or Wage Rate: \$99,521	DO NOT USE THIS SPACE
4. Reason for Preparing Description: ☒ New Position ☐ Change in Existing Position ☐ Routine Report of Duties ☐ Review for Proper Allocation			
5. Location of office or place of work: Central Library 630 W 5th St. Los Angeles 90071		6. Name of Department <u>Library</u> Division <u>Library Experience Office</u> Section _____	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Senior Management Analyst II</u>			
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.			
PERCENT OF TIME	DUTIES		
35%	Develops, reviews, revises and creates City and department specific emergency plans, standard operating procedures and safety policies; attends meetings, training sessions, seminars and conferences on emergency preparedness and disaster threat assessment topics; advises Emergency Preparedness Manager on City, local, and national emergency preparedness issues.		
35%	Plans and coordinates all department emergency preparedness training with virtual and on site presentations; analyzes and makes recommendations on site specific emergency mitigation issues at branch library facilities; collaborates with Facility Management to implement recommended emergency preparedness solutions.		
20%	Manages the distribution, inventory and replacement of all emergency preparedness kits, floor warden backpacks and the installation of new emergency safety and preparedness devices; manages the department's Everbridge emergency notification system and new emergency preparedness web page.		
10%	Responds to inquiries from Library staff regarding emergency preparedness issues and directs staff to the appropriate resource information; prepares various correspondence and statistical information for the Emergency Preparedness Manager and performs additional research as needed.		
9. How long have the duties been substantially as described above? <u>New Position</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. General office equipment (e.g., telephone, copier, computer, printer). No hazardous conditions.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). _____			
12. Indicate the number of employees supervised by class titles. NA			
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.			
Signature _____		Date _____	Phone No. _____

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described

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

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

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

(a) Education (include specific matter).

Same as job bulletin and class specifications.

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

Same as job bulletin and class specifications.

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☐ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

Hours per
week

10

20-30

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

NA

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

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

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

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

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

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

NA

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Daily contact with library staff and supervisors; weekly contact with other City departments and contract staff.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Under the direction of the Senior Management Analysts II, prepares emergency preparedness reports, statistics and records of staff training. In addition, will revise, maintain and create various City and department emergency plans and standard operating procedures.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: Vacant		2. Employee's Present Class Title/Code: Accounting Clerk / 1223-0		3. Present Salary or Wage Rate: \$73,866	
4. Reason for Preparing Description: ☒ New Position ☐ Change in Existing Position				☐ Routine Report of Duties ☐ Review for Proper Allocation	
5. Location of office or place of work: Los Angeles Central Library 630 West 5th Street Los Angeles CA 90071				6. Name of Department Library Division Business Office Section Accounting	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name Title Departmental Chief Accountant III					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME	DUTIES				
30%	Prepares and maintains invoices and payments for the Library Department which includes 72 branches.				
30%	Performs vendor maintenance, encumbrances, purchase orders, contract review, and vendor payments.				
30%	Assists in the maintenance of the employee parking permit database (including the accounting for cash received for the permits) and monthly parking permit issuance, distribution and inventory maintenance of revenue receipt books disbursed to all 73 libraries, works as a team to handle the accounting of purchasing for all library materials.				
10%	Other duties as assigned which may include assisting the Departmental Chief Accountant with clerical duties having to do with the accounting operations.				
9. How long have the duties been substantially as described above? New position					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard Office Equipment (e.g. copier, computer, scanner)					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). N/A					
12. Indicate the number of employees supervised by class titles. N/A					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature		Date		Phone No.	

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described

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

Work is assigned, supervised, and reviewed by the Principal Accountant or Senior Accountant.

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

(a) Education (include specific matter).

As stated on job bulletin and class specifications.

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

As stated on job bulletin and class specifications.

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

**Hours per
week**

10

20-30

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

N/A

18. RESPONSIBILITIES

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

Responsible for Accounts Payable process in compliance with Controller's guidelines.

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

This position performs difficult clerical accounting work in the review, preparation, processing, reconciliation, and maintenance of accounting records and reports.

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

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

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

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

N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contact with library staff, city departments, and vendors in processing payments for Library's services and supplies.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Contributes data in order for supervisor to compile statistal reports.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: Vacant		2. Employee's Present Class Title/Code: Graphics Designer II / 1670-2		3. Present Salary or Wage Rate: \$80,262		
4. Reason for Preparing Description:		☒ New Position ☐ Change in Existing Position		☐ Routine Report of Duties ☐ Review for Proper Allocation		
5. Location of office or place of work: Central Library 630 W. 5th Street, Los Angeles, CA 90071				6.		
				Name of Department <u>Library</u>		
				Division <u>GASP</u> Section <u>PR & Marketing</u>		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:						
Name _____				Title <u>Graphics Supervisor</u>		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.						
PERCENT OF TIME	DUTIES					
60%	Designs, draws, paints or sketches pictures and display backgrounds; designs covers and illustrates promotional materials; does freehand lettering, using a wide variety of lettering styles in the preparation of such materials; prepares layouts and concepts for printed or duplicated materials used for informational and publicity purposes; recommends and usually selects, the type style, size, color schemes, paper stock, and methods of reproduction; uses a computer to compose, layout and select typefaces; prepares posters, picture booklets; makes rough and finished sketches, drawings, designs, and models for the construction of displays, and exhibits cases; designs and constructs exhibits; makes paper sculpturing; researches new materials and methods applicable to the preparation of exhibits; prepares designs for logos; assists in planning, developing and carrying out a departmental public relations or sales program by suggesting new displays, exhibits, and materials and by recommending methods of visual presentation; develops concepts, storyboards and background graphics for video productions; translates raw data or rough sketches into charts, graphs, posters, illustrations, and projection slides; tabulates statistical data into more meaningful forms for translation to appropriate media; selects the most attractive and effective medium for illustrating data to facilitate comprehension of written and oral presentations; designs and lays out brochures and covers for a variety of technical and administrative reports; does specialized lettering; may plan and design signage and implement sign policy in areas of public use and access.					
30%	Exercises creative ability and technical skill through the use of a variety of art and media in developing and implementing original display ideas, illustrations, posters, maps, signs, charts and graphs; providing complete graphic services to facilitate comprehensive understanding, multilingual language access and enhance the visual communication of a variety of data and reports.					
10%	Suggests most effective and economical means of accomplishing objectives; oversees the production and preparation of major publications from initial layout through printing; prepares print specifications; coordinates the preparation of perspective drawings, posters, free-hand sketches, pictorial maps, charts, graphs and black and white or color renderings; personally performs some of the more difficult and complex phases of the above work; plans and coordinates the design and layout of reports, pamphlets, and other publications; recommends type styles, size, color schemes, paper stock and methods of reproductions; confers with staff on the work in progress; recommends the most attractive and effective medium for illustrating data to facilitate comprehension of written and oral presentations; may act as an advisor and consultant to management on artistic matters; and may work with individuals and organizations who have been authorized to put up exhibits and displays to insure that departmental artistic standards are met.					
9. How long have the duties been substantially as described above? <u>New Position</u>						
10. List any machinery or equipment operated and any unusual or hazardous working conditions. MAC Studio Apple M2 Ultra, Studio Display 27" Retina 5K, iPad Pro 12.9" Display, iPad Pro Smart Keyboard Folio, Apple Pencil, Adobe Creative Cloud (Photoshop, Illustrator, InDesign, Acrobat, others), Microsoft Office Suite (Word, Excel, PowerPoint, others), Google Drive (Docs, Sheets, Slides, others)						
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). _____						
12. Indicate the number of employees supervised by class titles. NA						
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.						
Signature _____			Date _____		Phone No. _____	

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described

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

Employee will work daily with supervisors.

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

(a) Education (include specific matter).

As specified in City position bulletin.

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

As specified in City position bulletin.

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☐ Hands and fingers

☐ Back, for strenuous labor

Other/explain

**Hours per
week**

10

20-30

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

18. RESPONSIBILITIES

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

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

NA

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

NA

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

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

NA

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: Vacant	2. Employee's Present Class Title/Code: Administrative Clerk / 1358-0	3. Present Salary or Wage Rate: \$62,726	DO NOT USE THIS SPACE
4. Reason for Preparing Description: ☒ New Position ☐ Change in Existing Position ☐ Routine Report of Duties ☐ Review for Proper Allocation			
5. Location of office or place of work: Los Angeles Central Library 630 West 5th Street Los Angeles CA 90071		6. Name of Department <u>Library</u> Division <u>Business Office</u> Section <u>Accounting</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Departmental Chief Accountant III</u>			
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.			
PERCENT OF TIME	DUTIES		
40%	Performs moderately complex clerical work requiring some independent judgment in organizing and completing assigned work efficiently and with attention to details. These duties include customer service via phone and email, typing, filing and organizing, maintaining records and related work.		
40%	Assists with the sections increasing and continuing responsibilities with Office of the Controllers, other City departments, end users and vendors that require gathering and reviewing documentation for compliance with Controller's Accounts Payable, Revenue, and Record Retention guidelines.		
10%	Handles incoming and outgoing mail; sorts, copies, scans, and distribute invoices to Accounting staff; orders office supplies and operates/maintains office machines, such as photocopiers, scanners.		
10%	Other duties as assigned which may include assisting the Departmental Chief Accountant with clerical duties having to do with the accounting operations.		
9. How long have the duties been substantially as described above? <u>New position</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard Office Equipment (e.g. copier, computer, scanner)			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>N/A</u>			
12. Indicate the number of employees supervised by class titles. N/A			
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.			
Signature _____		Date _____	Phone No. _____

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described

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

Work is assigned, supervised, and reviewed by the Principal Accountant or Senior Accountant.

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

(a) Education (include specific matter).

As stated on job bulletin and class specifications.

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

As stated on job bulletin and class specifications.

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☒ Hands and fingers

☐ Back, for strenuous labor

Other/explain

**Hours per
week**

10

20-30

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

N/A

18. RESPONSIBILITIES

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

Responsible for accounting record keeping in compliance with Controller's guidelines.

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

Able to operate library equipment and may be responsible for troubleshooting.

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

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

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

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

N/A

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contact with library staff.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Contributes data in order for supervisor to compile statistal reports.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee: Vacant		2. Employee's Present Class Title/Code: Photographer II / 1793-2		3. Present Salary or Wage Rate: \$85,190	
4. Reason for Preparing Description:		☒ New Position		☐ Routine Report of Duties	
		☐ Change in Existing Position		☐ Review for Proper Allocation	
5. Location of office or place of work: Central Library 630 W 5th St. Los Angeles 90071			6. Name of Department Library		
			Division GASP Section PR & Marketing		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:					
Name			Title Graphics Supervisor		
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME	DUTIES				
80%	Shoots, edits, organizes and archives images and video, and maintains photographic equipment to serve the system wide demand for visual and creative content; performs a wide range of skilled photographic work requiring technical proficiency in the general fields of photojournalism, portrait, editorial, architectural, and videography for the successful development and implementation of the Library's public relations, marketing and social media efforts.				
10%	Collaborates with PR & Marketing staff including the social media and graphic design units to develop concepts, establish project requirements, qualitative goals, quantitative objectives, schedules and deadlines, and employ various techniques and best practices to achieve the desired results of visually compelling, relevant, quality images; plays a pivotal role in translating concepts into visual narratives, leveraging creativity and technical expertise with attention to detail and commitment to excellence.				
10%	Uploads images into a filing system and employs software to enhance picture and video quality using tools to color correct, crop and modify images as well as to label, organize and manage image assets to preserve a record of events; trains personnel in use of camera equipment, composition and framing, aspects of lighting, focus and exposure, lenses and setting, and editing software; archives images for historical purposes and preservese the content as a resource and reference material.				
9. How long have the duties been substantially as described above? New Position					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Sony Alpha 7 IV Body; Sony FE 24-105mm Len; Sony CFexpress 160GB Card; Pro-style Camera Backpack; MAC Studio Apple M2 Ultra Studio Display 27" Retina 5K; iPad Pro 12.9" Display; iPad Pro Smart Keyboard Folio; Apple Pencil; Adobe Creative Cloud (Photoshop, Illustrator, InDesign, Acrobat, others); Microsoft Office Suite (Word, Excel, PowerPoint, others)					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work).					
12. Indicate the number of employees supervised by class titles. NA					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature		Date		Phone No.	

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described

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

Employee will work daily with supervisors.

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

(a) Education (include specific matter).

As specified in City position bulletin.

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

As specified in City position bulletin.

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain _____

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☐ Hands and fingers

☐ Back, for strenuous labor

Other/explain _____

**Hours per
week**

10

20-30

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

NA

18. RESPONSIBILITIES

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

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

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

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

Is position bonded? _____; amount of bond \$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:	2. Employee's Present Class Title/Code: Systems Administrator III/ 1455-3	3. Present Salary or Wage Rate: \$145,095	DO NOT USE THIS SPACE
4. Reason for Preparing Description: ☐ New Position ☒ Change in Existing Position ☐ Routine Report of Duties ☐ Review for Proper Allocation			
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071		6. Name of Department <u>Library</u> Division <u>Technology Support</u> Section <u>Network Security</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Senior Systems Analyst II</u>			
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.			
PERCENT OF TIME	DUTIES		
60%	-----Manage Network and Cybersecurity infrastructure ----- - Manages Central Firewalls, Mid Valley DR firewall and CityHost Firewall; detects known and unknown threats, manages security policies to detect and prevent threats in network traffic. - Manages next generation endpoint protection to detect malicious behavior and help prevent malicious files from attacking the network. - Provides instant visibility into anomalous user activity, login activities, stale accounts and account elevated privileges. - Manages multiple wireless SSIDs; provides a secure and seamless wireless for staff and patrons. - Secures network access control for wired network; controls what connects to the network, authorized access and granular security control with consistent network policies. - Provides 24/7 monitoring services on Library network; investigates real-time alerts from MS-ISAC and forwards results to the corresponding IT department for remediation. - Supports and works with TLC and LAPL Webmaster on CARL via ipsec tunnel that provides 24/7 access. - Develops, maintains and updates Cybersecurity incident response procedure per ITA Security guidelines. - Works with network team to secure the Library network from the Security Camera and batching system. - Works with various LAPL IT departments to manage the Mid Valley DR network for seamless network. - Identifies LAPL network and system vulnerabilities and coordinates with other IT team for remediation. - Monitors networks for security issues or events. Once an issue is identified, works with LAPL IT teams to remediate the issue.		
40%	-----Supervisory and Project Management ----- - Supervises Network Security team. - Works with various network/security consultants to further improve the security infrastructure for the LAPL network. - Project manages Central Firewalls; upgrades/replaces new Firewall implementation at Mid Valley DR site. - Integrates all security systems and network systems into IBM QRadar SIEM		
9. How long have the duties been substantially as described above? <u>Two Years</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard office equipment (e.g., computer, printer, copier, etc.); systems related equipment (e.g., servers, storage, switches, firewalls related components; security cameras and badge access system.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>40%</u>			
12. Indicate the number of employees supervised by class titles. <u>Two</u>			
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.			
Signature _____		Date _____	Phone No. _____

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described

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

Duties and responsibilities are delegated as needed and supervision, as much as possible, kept to a minimum. Work is assigned commensurate with employee's skills and experience. This is a senior technical position comes with full responsibility of their group.

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

(a) Education (include specific matter).

As stated in the City Bulletin

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

As stated in the City Bulletin

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☐ Hands and fingers

☐ Back, for strenuous labor

Other/explain

Hours per
week

10

20-30

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

18. RESPONSIBILITIES

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

Follow prescribed policies and methods

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

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

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

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

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

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contract with supervisor and library staff, and vendors.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Prepares various Network security logs and reports.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:	2. Employee's Present Class Title/Code: Systems Administrator III / 1455-3	3. Present Salary or Wage Rate: \$145,095	DO NOT USE THIS SPACE
4. Reason for Preparing Description: ☐ New Position ☒ Change in Existing Position ☐ Routine Report of Duties ☐ Review for Proper Allocation			
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071		6. Name of Department <u>Library</u> Division <u>Technology Support</u> Section <u>Network Data Infrastructure</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Senior Systems Analyst II</u>			
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.			
PERCENT OF TIME	DUTIES		
60%	-----Manage Network Data Infrastructure ----- - Administers and maintains LAPL network data infrastructures - Administers and manages 72 library branches ensuring zero downtime for branches connections; network storage solutions for staff Network drives, website, Intranet, and various Network data resources; maintains disaster recovery data center to serve as a fail-over location; maintains CIPA Compliance for the Library's public computers and Wireless Internet connection; maintains network switches to provide network connections; administers all user accounts, access rights, network access. - Administers and oversees server and storage infrastructure, backups, Infoblox, and other network-related systems. - Provides network administration including design, installation, debugging, upgrades; optimizes network performance; provides after hours and weekend support if needed. - Manages E-Rate category 1 project for primary Internet connection with Cenic - California Library connect. - Manages various E-Rate category 2 projects which include but are not limited to: disaster recovery, network switches, data center uninterrupted power supply		
40%	-----Supervisory and Project Management ----- - Supervises Network Data Infrastructure team - Manages network related projects, including but not limited to: gathering specifications, researching, communicating with vendors and various LAPL IT teams, project scheduling and documentation. - Monitors computer networks and systems to identify how performance can be improved; makes recommendations to upper management on hardware and software purchase. - Works closely with LAPL Network Security Team and ITA Information Security Office on network and cybersecurity issues. - Administers and manages City host router communication with the City of Los Angeles network, including Internal city Intranet, other city departments internal applications such as FMS, and HRP. - Works on the backbone for Library security camera project and badge systems which includes hundreds of servers and over 1,400 security cameras.		
9. How long have the duties been substantially as described above? <u>Two Years</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard office equipment (e.g., computer, printer, copier, etc.); systems related equipment (e.g., servers, storage, switches, firewalls related components; security cameras and badge access system.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>40%</u>			
12. Indicate the number of employees supervised by class titles. <u>Two</u>			
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.			
Signature _____		Date _____	Phone No. _____

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described

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

Duties and responsibilities are delegated as needed and supervision, as much as possible, kept to a minimum. Work is assigned commensurate with employee's skills and experience. This is a senior technical position comes with full responsibility of their group.

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

(a) Education (include specific matter).

As stated in the City Bulletin

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

As stated in the City Bulletin

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☐ Hands and fingers

☐ Back, for strenuous labor

Other/explain

Hours per
week

10

20-30

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

18. RESPONSIBILITIES

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

Follow prescribed policies and methods

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

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

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

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

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

NA

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contract with supervisor and library staff, and vendors.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Prepares various Network logs and reports.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:	2. Employee's Present Class Title/Code: Systems Administrator III / 1455-3	3. Present Salary or Wage Rate: \$145,095	DO NOT USE THIS SPACE
4. Reason for Preparing Description: ☐ New Position ☒ Change in Existing Position ☐ Routine Report of Duties ☐ Review for Proper Allocation			
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071		6. Name of Department <u>Library</u> Division <u>Technology Support</u> Section <u>Network VoIP Security Car</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Senior Systems Analyst II</u>			
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.			
PERCENT OF TIME	DUTIES		
60%	<u>Security Camera and Badge Access system</u> • Manages the SECURITY CAMERA and ACCESS CONTROL SYSTEMS team. • Works closely with the Library Experience Office, Facilities & Management division, and the awarded vendors to perform the analysis, planning and implementation of the Enterprise Security Camera and access control systems. • Provides systems input and specifications. • Maintains and troubleshoots security camera systems at all 73 libraries. • Monitors, upgrades, maintains, and works with vendors to make sure all hardware equipment are up-to-date in terms of firmware and security patches to protect the LAPL network. • Tracks and manages any type of incident management system within the system and notify the Library security office promptly. • Manages and trains stakeholders of the Video Management Systems.		
40%	<u>Network and VoIP</u> • Supervises the Network and VoIP team. • Manages LAPL VoIP phone system; configures dial plans, ring groups, conference bridge, auto attendant setup, eFax, schedules and call queues; diagnoses WAN issues; configures and supports adapters for POTS conversion for elevators, analog faxes, phones and ALGO speakers Public Announcement systems; creates and documents call logs, fixes CDR issues, databases, policies, procedures, standards and guidelines; provides training and support for LAPL staff VoIP users with our new phone system and applications across different platforms; collaborates with vendors and third party services; supports and maintains LAPL LAN/WAN and related equipment; diagnoses and resolves network related issues. • Supports and maintains Microsoft Windows Server 2008 to 2016 Active Directory, DHCP, DNS, DHCP and Group Policy (GPO). Manage User Accounts on Windows Platform; develops organizational units in Active Directory (AD) and manages user security with group policies. • Administers and manages Central and 72 branch libraries data recabling, infrastructure improvement and assigned E-Rate projects; collaborates with vendors and provides guidance to technical staff in implementing and deploying these projects. • Maintains and manages Everbridge Mass Notification System - works in close liaison with the Library Experience Office and Everbridge from POC, purchasing, Training and Implementation. • Administers and maintains IT network infrastructures and Google Workspace		
9. How long have the duties been substantially as described above? <u>Two years</u>			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. Standard office equipment (e.g., computer, printer, copier, etc.); systems related equipment (e.g., servers, storage, switches, firewalls related components; security cameras and badge access system.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>40%</u>			
12. Indicate the number of employees supervised by class titles. <u>Three</u>			
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.			
Signature _____		Date _____	Phone No. _____

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described

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

Duties and responsibilities are delegated as needed and supervision, as much as possible, kept to a minimum. Work is assigned commensurate with employee's skills and experience. This is a senior technical position comes with full responsibility of their group.

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

(a) Education (include specific matter).

As stated in the City Bulletin

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

As stated in the City Bulletin

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☐ Hands and fingers

☐ Back, for strenuous labor

Other/explain

**Hours per
week**

10

20-30

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

18. RESPONSIBILITIES

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

Follow prescribed policies and methods

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

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

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

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

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

NA

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contract with supervisor and library staff, and vendors.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Prepares various Network badge access incidents, logs and reports.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION

DO NOT USE THIS SPACE

City of Los Angeles

1. Name of Employee:		2. Employee's Present Class Title/Code: Senior Librarian / 6153-0		3. Present Salary or Wage Rate: \$120,908	
4. Reason for Preparing Description:				Date Prepared 10/12/23	
☐ New Position ☒ Change in Existing Position				☐ Routine Report of Duties ☐ Review for Proper Allocation	
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071			6. Name of Department Library Division GASP Section PR & Marketing		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name Title Public Information Director II					
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.					
PERCENT OF TIME		DUTIES			
65%		Manages the Public Relations and Marketing Office's oversight of the department's social media channels, activities and content in Library communications, community engagement and promotion; ensures the Library is accurately represented and aligned with strategic documents, its mission, values and goals across all social media platforms; develops comprehensive and well-defined content that resonates and is tailored to Library audiences to maximize the impact of its online presence; understands legal and regulatory responsibilities as well as the nuances of content, persona and approach; attracts new and relevant followers through compelling content and engagement activities; monitors and manages the Library's online reputation addressing negative feedback and misconceptions promptly to maintain a positive brand image; works with other departments and agencies, where appropriate, to ensure a cohesive and synchronized social media presence; educates and informs audiences about the Library's initiatives, programs, resources, and services positioning it as an invaluable community asset; promotes events, launches campaigns, and other activities to reach a wider audience and drive attendance and participation; prepares for and manages controversies or potential crises quickly and transparently to minimize reputational damage.			
20%		Supervises the Library Social Media team; communicates equal employment/affirmative action information to employees; applies job-related criteria in selecting, orienting, assigning, training, counseling, evaluating, and disciplining subordinates; assists employees in preparing for promotion as described in the City's Affirmative Action Program; handles and attempts to resolve grievances; prepares work schedules; and conducts staff meetings.			
10%		Identifies agency needs for budget requests; requisitions supplies and equipment; serves on committees and personnel interview boards; helps organize programs; writes articles for news media, and uses other methods of publicizing services and resources of a library branch or Central Library; prepares reports of unit operations.			
5%		Assures that agency facilities, equipment, and vehicles are in proper condition; answers difficult reference questions and adjusts complaints unresolved by public relations and marketing staff or librarians; analyzes community interests and feedback in order to identify content for social media.			
9. How long have the duties been substantially as described above?					
10. List any machinery or equipment operated and any unusual or hazardous working conditions. MAC Studio Apple M2 Ultra; Studio Display 27" Retina 5K; iPad Pro 12.9" Display; iPad Pro Smart Keyboard Folio; Apple Pencil; Adobe Creative Cloud; Microsoft Office Suite; Google Drive					
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). 20%					
12. Indicate the number of employees supervised by class titles. One.					
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.					
Signature		Date		Phone No.	

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described

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

Employee will work daily with supervisors.

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

(a) Education (include specific matter).

As specified in City position bulletin.

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

As specified in City position bulletin.

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☐ Hands and fingers

☐ Back, for strenuous labor

Other/explain

**Hours per
week**

10

20-30

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

NA

18. RESPONSIBILITIES

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

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

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

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

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

NA

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee:	2. Employee's Present Class Title/Code: Commission Executive Assistant II / 9734-2	3. Present Salary or Wage Rate: \$100,287	DO NOT USE THIS SPACE
4. Reason for Preparing Description:	☐ New Position ☒ Change in Existing Position	☐ Routine Report of Duties ☐ Review for Proper Allocation	
5. Location of office or place of work: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071		6. Name of Department <u>Library</u> Division <u>GASP</u> Section <u>Board Office</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name _____ Title <u>Assistant City Librarian</u>			
8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.			
PERCENT OF TIME	DUTIES		
30%	Oversees the fiscal and administrative function of the Library Board Office; attends Board meetings, takes minutes, and answers questions on procedures and policies; sets up Library Board Room, including technical equipment for every Board meeting and maintains storage of recordings; advises on prior actions as necessary; prepares Board meeting follow-up for City Librarian; meets with administrative staff to review Board actions and to obtain information pertaining to agenda items for subsequent meetings.		
25%	Assembles, collates, and distributes Board reports, Commission Committee reports, various communications, matters pending and all pertinent materials for the agenda; determines priority of Board items and their sequence on the agenda; determines wording of agenda; delivers completed agenda; records and transcribes Board minutes, letters, reports, and correspondence; reviews and copies materials from other City departments and the public regarding matters to be considered by the Board; reproduces information reports for agenda and minutes preparation on matters pending before the Board; prepares and distributes official Board Resolutions together with letters of transmittal;		
25%	Assembles official documents for consideration by the Board; consults with City Attorney and appropriate staff in processing legal documents in the acquisition of property for Library facilities; coordinates public appearances and special presentations before the Board; researches, compiles, and distributes information requested by Board Members, staff, other City departments and agencies in relation to actions taken by the Board.		
20%	Drafts routine letters and reports as needed for Board action or in accordance with established procedure; prepares of Notices for Publication announcing changes in Board Policies; maintains official files, official minutes books, and indexes of minutes and resolutions; opens and reviews all incoming correspondence and routes to appropriate office(s) or individual(s) and recommends action for Board review and consideration; answers telephones in Board Office and receives complaints or requests for information from the general public, other City departments, or associated agencies regarding actions taken by the Board; orders and maintains Commission Office supplies and equipment.		
9. How long have the duties been substantially as described above? _____			
10. List any machinery or equipment operated and any unusual or hazardous working conditions. General office equipment			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). _____			
12. Indicate the number of employees supervised by class titles. NA			
13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.			
Signature _____		Date _____	Phone No. _____

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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

Accurately described

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

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

(a) Education (include specific matter).

As stated in City Bulletin

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

As stated in City Bulletin

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

☒ Strength to: X Lift X Push X Pull

Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

☐ Face severe work conditions

Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

☒ Hearing, for telephone/alarms

☐ Balance, for working heights

Other/explain

EXTENSIVE USE OF:

☒ Legs, for walking/standing

☐ Hands and fingers

☐ Back, for strenuous labor

Other/explain

Hours per
week

10

20-30

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

NA

18. RESPONSIBILITIES

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

Follow prescribed policies and methods.

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

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

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

Responsible for the care and security of personal computer and other items assigned to employee as well as technical equipment assigned to the Library Board Office.

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

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

NA

(e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted.

Frequent contact with Board members, Library staff, City Attorney, and public attendees of Board meetings

(f) Records and Reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto

Maintains all records and reports pertaining to the Board of Library Commissioners.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Phone No. _____

Signature of department head _____ Date _____

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

I. Budoetarv. Librarv and Recreation and Parks Departments will participate in grant proograms for the 2024-25 period totaling \$XX of which \$XX will be the City share.

	Sub-function	2022-23	2023-24 Estimated	City Match	2024-25 Estimated	City Match	Fund Source Code	Funding Type	Grant Period		Comments
		Grant Receipts	Grant Receipts		Grant Receipts				Begin	End	
Part I--Budgetary, Library, Recreation and Parks Departments											
Aging											
Senior Social Services.....	EG	\$ 6,609,388	\$ 3,337,935	\$ 351,485	\$ --	\$ --	F/S	FR-GR	7/1/20	6/30/21	
Senior Citizen Nutrition Program.....	EG	9,867,647	13,654,070	1,437,774	--	--	F/S	FR-GR	7/1/20	6/30/21	
Senior Community Service Employment.....	EG	1,195,027	1,512,693	--	--	--	F/S	FR-GR	7/1/20	6/30/21	
Preventative Health Services.....	EG	243,550	239,114	--	--	--	F/S	FR-GR	7/1/20	6/30/21	
Proposition A.....	EG	3,708,000	3,708,000	--	S	--	--	C-GR	7/1/20	6/30/21	
Family Caregiver Program.....	EG	917,587	1,563,499	390,875	--	--	F/S	FR-GR	7/1/20	6/30/21	
Total Aging		\$ 22,541,199	\$ 24,015,311	\$ 2,180,134	\$ --	\$ --					
Animal Services											
California for All Animals.....	EG	\$ 5,000	\$ --	\$ --	\$ --	\$ --	S	FR-GR	2/14/22		State Budget
California for All Animals.....	EG	200,000	--	--	--	--	S	FR-GR	8/1/22		State Budget
Total Animal Services		\$ 205,000	\$ --	\$ --	\$ --	\$ --					
Building & Safety											
Local Enforcement Agency (LEA).....	BL	\$ 60,000	\$ 60,000	\$ --	\$ --	\$ --	S				
Total Building & Safety		\$ 60,000	\$ 60,000	\$ --	\$ --	\$ --					
Cannabis Regulation											
Prop 64 - Public Health and Safety Grant Program, Cohort 2	EG	\$ --	\$ 1,000,000	\$ --	\$ --	\$ --	F/S	ST-GR	5/1/2021	10/31/2024	Grant paid on reimbursement basis, which will likely occur dt.
California Local Jurisdiction Assistance Program Grant.....	EG	--	--	--	--	--	F/S	ST-GR	1/1/2022	6/30/2025	California Local Jurisdiction Assistance Program Grant.....
California Equity Grant for Local Jurisdictions 2021-2022.....	EG	--	--	--	--	--	F/S	ST-GR	7/1/19	10/31/22	
California Equity Grant for Local Jurisdictions 2022-2023.....	EG	1,984,947	--	--	--	--	F/S	ST-GR	7/1/19	10/31/23	
Total Cannabis Regulation		\$ 1,984,947	\$ 1,000,000	\$ --	\$ --	\$ --					
Office of the City Administrative Officer											
FEMA-1884-DR-CA, 2010 Severe Winter Storms (State).....	AL	\$ --	\$ 3,091	\$ --	\$ --	\$ --	S	FR-GR			
FEMA-1884-DR-CA, 2010 Severe Winter Storms (Federal).....	AL	--	96,506	--	--	--	F/S	FR-GR			
FEMA-4301-DR-CA, January 2017 Storms (Federal).....	AL	--	--	--	--	--	F/S	FR-GR			
FEMA-4301-DR-CA, January 2017 Storms (State).....	AL	--	--	--	--	--	S	FR-GR			
CDAA 2017-12, December 2017 California Wildfires.....	AL	--	2,201,920	--	--	--	S	FR-GR			
CDAA 2013-01, Inyo July 2013 Storms.....	AL	--	2,575,165	--	--	--	S	FR-GR			
FEMA-4407-DR-CA, California Wildfires (Federal).....	AL	--	--	--	--	--	F/S	FR-GR			
FEMA-4407-DR-CA, California Wildfires (State).....	AL	--	--	--	--	--	S	FR-GR			
CDAA 2019-02, Mid-February 2019 Storms.....	AL	--	248,142	--	--	--	S	FR-GR			
FEMA-5293-FM-CA, Saddle Ridge Fire (Federal).....	AL	808,215	--	--	--	--	F/S	FR-GR			
FEMA-5297-FM-CA, Getty Fire (Federal).....	AL	--	--	--	--	--	S	FR-GR			
State of California Homeless Housing, Assistance, and Prevention (HHAP, HHAP-2, HHAP-3, and HHAP-4) Program.....	EG	143,640,000	143,640,000	--	--	--	S	C-GR	4/1/20	6/30/25	
Project Roomkey and Rehousing CDSS Reimbursement.....	EG	5,027,625	--	--	--	--	S/C		7/1/21	6/30/23	
Encampment Resolution Funding Program.....	EG	1,747,385	--	--	--	--	S		5/26/22	3/31/25	
County of Los Angeles Homeless Efforts Agreement.....	EG	60,000,000	60,000,000	--	--	--	C		7/1/19	6/30/25	
Total Office of the City Administrative Officer		\$ 211,223,225	\$ 208,764,824	\$ --	\$ --	\$ --					
City Attorney's Office											
Board of State and Community Corrections (BSCC) Prop. 47 - LA DOOR.....	AC	\$ 2,000,000	\$ 1,600,000	\$ --	\$ --	\$ --	S	C-GR	6/16/2017		146,000
California Attorney General - Prop. 56 - DATA- Tobacco Enforcement.....	AB	1,847,000	802,000	--	--	--	S	C-GR	1/1/2021	8/15/2022	
California Attorney General - Privacy and Piracy Fund.....	AB	--	--	--	--	--	S	C-GR	9/1/2018	6/30/2019	90,000
California Traffic Safety/Driving Under the Influence of Drugs (DUID).....	AB	969,000	969,000	--	--	--	F/S	C-GR	10/1/2021	9/30/2022	309,000
Dispute Resolution Program - Community.....	AC	129,000	129,000	32,000	--	--	C	C-GR	7/1/2019	9/30/2020	136,000
Dispute Resolution Program - Restorative Justice.....	AC	119,000	119,000	30,000	--	--	C	C-GR	7/1/2019	6/30/2020	138,000
Los Angeles County - Criminal Records Clearance Program.....	AC	966,000	966,000	--	--	--	C	O	7/1/2021	6/30/2022	--
Victim Emergency Assistance.....	AC	500,000	500,000	--	--	--	F/S	RMB	7/1/2017	6/30/2020	285,000
Victim Verification Unit - Joint Powers.....	AC	776,000	776,000	--	--	--	S/C	FR-GR	7/1/2021	6/30/2022	526,000
Victim Witness Assistance - Basic.....	AC	2,179,000	2,179,000	--	--	--	F/C	FR-GR	10/1/2021	9/30/2022	1,860,000
Victim Witness Assistance - XC.....	AC	1,585,000	1,344,000	335,906	--	--	F/S	FR-GR	1/1/2021	12/31/2021	917,000
Underserved Victim Advocacy & Outreach (UVAO).....	AC	228,000	228,000	--	--	--	F/C	C-GR	1/1/2021	12/31/2021	236,000
Total City Attorney's Office		\$ 11,298,000	\$ 9,612,000	\$ 397,906	\$ --	\$ --					
Community Investment for Families											
Community Investment for Families - Community Development Block Grant (CDBG)											
Administration / Planning.....	FC	\$ 8,469,057	\$ 8,469,100	\$ --	\$ --	\$ --	F				
Neighborhood Improvements.....	EG	9,445,587	9,445,600	--	--	--	F				
Public Service.....	EG	10,319,939	9,439,900	--	--	--	F				
Subtotal CDBG		\$ 28,234,583	\$ 27,354,600	\$ --	\$ --	\$ --					
Community Investment for Families - Various											
Community Services Block Grant.....	EG	\$ 6,825,245	\$ 6,625,903	\$ --	\$ --	\$ --	F/S	FR-GR	1/1/2020	5/31/2021	
Office of Traffic Safety.....	EG	386,000	380,937	--	--	--	S	C-GR	10/1/2019	9/30/2020	
Subtotal Various		\$ 7,211,245	\$ 7,006,840	\$ --	\$ --	\$ --					
Total Community Investment for Families		\$ 35,445,828	\$ 34,361,440	\$ --	\$ --	\$ --					
Cultural Affairs											
National Endowment for the Arts - Local Arts Agencies FY20/21 (CAR+GO).....	DA	\$ --	\$ --	\$ --	\$ --	\$ --	F	F-DA	7/1/2021	12/30/2022	Final Report Due to Grantor
National Endowment for the Arts - Local Arts Agencies FY 22/23 (July 2023 deadline for FY23/24 funding - Project TBD).....	DA	--	75,000	75,000	--	--	F	F-DA	7/1/2024	6/1/2025	
National Endowment for the Arts - The Big Read FY20/21(Best We Could Do).....	DA	--	--	--	--	--	F	F-DA	9/1/2021	6/30/2022	
National Endowment for the Arts - The Big Read FY21/22(Interior Chinatown).....	DA	20,000	--	--	--	--	F	F-DA	9/1/2022	6/30/2023	
National Endowment for the Arts - The Big Read FY22/23 (Can't We Talk About Something...).....	DA	--	20,000	--	--	--	F	F-DA	9/1/2023	6/30/2024	

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

	Sub-function	2022-23		2023-24 Estimated		2024-25 Estimated		Fund Source Code	Funding Type	Grant Period		Comments
		Grant Receipts		Grant Receipts	City Match	Grant Receipts	City Match			Begin	End	
National Endowment for the Arts - Our Town FY20/21 (PZA:SLA).....	DA	--	--	--	--	--	--	F	F-DA	9/30/2019	6/30/2023	
CA Strategic Growth Council Transformative Climate Communities Grant FY19/21 (Watts Rising Cultural Trail).....	DA	250,000	--	--	--	--	--	F/S	F-DA	7/1/2021	9/30/2024	
Housing and Urban Development CHOICE Neighborhood Implementation Grant.....	DA	--	499,842	--	--	--	--	F/S	S-DA	7/1/2021	9/30/2024	
California State Parks - Prop 68 Watts Towers Restoration Phase 2.....	DA	450,000	--	--	--	--	--	S	S-DA	7/1/2023	6/30/2024	
California Arts Council - Designated Funding - Madrid and Tasco Theaters.....	DA	--	--	--	--	--	--	F/S	S-DA	7/1/2022	6/30/2025	
U.S. Housing and Urban Development EDI CPF - Designated Funding - Highland Park Youth Arts Center.....	DA	1,000,000	--	--	--	--	--	F/S	S-DA	7/1/2022	6/30/2025	
CDBG - PY 47 - Vision Theater Restoration.....	DA	--	--	--	--	--	--	F/S	S-DA	7/1/2021	6/30/2022	
CDBG - PY 47 - Building the City's Creative Work Force.....	DA	--	--	--	--	--	--	F/S	S-DA	7/1/2021	6/30/2022	
California Natural Resources Agency - Little Tokyo Service Center.....	DA	3,000,000	--	--	--	--	--	S	S-DA	7/1/2023	6/30/2024	
California Community Foundation - Barnsdall Photography Program.....	DA	--	--	--	--	--	--	C	C-DA	7/1/2021	6/30/2022	
CDBG - PY 48 - Vision Theater Restoration.....	DA	1,500,000	--	--	--	--	--	F/S	S-DA	7/1/2022	6/30/2023	
Total Cultural Affairs		\$ 6,220,000	\$ 594,842	\$ 75,000	\$ --	\$ --	\$ --					
Economic and Workforce Development Department												
Administration												
CDBG Block Grant Coordination (EWDD Admin).....	FC	\$ 2,148,581	\$ 2,200,000	\$ --	\$ --	\$ --	\$ --	F	FR-GR	7/1/2022	6/30/2023	
CDBG Block Grant Program Delivery.....	EA	780,668	782,000	--	--	--	--	F	FR-GR	7/1/2022	6/30/2023	
Subtotal Administration		\$ 2,929,249	\$ 2,982,000	\$ --	\$ --	\$ --	\$ --					
Economic and Workforce Development - Economic Development Division												
CDBG Business Development Projects.....	EA	\$ 9,140,965	\$ 9,200,000	\$ --	\$ --	\$ --	\$ --	F	FR-GR	7/1/2022	6/30/2023	
Subtotal Economic Development Division		\$ 9,140,965	\$ 9,200,000	\$ --	\$ --	\$ --	\$ --					
Economic and Workforce Development - Workforce Development Division												
Workforce Innovation & Opportunity Act.....	EB	\$ 39,970,000	\$ 41,406,827	\$ --	\$ --	\$ --	\$ --	F/S	FR-GR	7/1/2022	6/30/2023	
Department of Justice Community Change Act.....	EB	5,000	--	--	--	--	--	F/S	C-GR	7/1/2022	6/30/2023	
Los Angeles County Youth Jobs Program.....	EB	9,000,000	9,271,500	--	--	--	--	S/C	FR-GR	7/1/2022	6/30/2023	
Los Angeles County Workforce Innovation & Opportunity Act.....	EB	350,000	359,005	--	--	--	--	S/C	FR-GR	7/1/2022	6/30/2023	
Los Angeles County Probation Juvenile Justice Crime Prevention Act.....	EB	350,000	368,700	--	--	--	--	S/C	FR-GR	7/1/2022	6/30/2023	
Los Angeles County Juvenile Day Reporting Center.....	EB	440,000	--	--	--	--	--	S/C	O	7/1/2022	6/30/2023	
Los Angeles County Measure H LA-RISE.....	EB	3,000,000	3,000,000	--	--	--	--	S/C	FR-GR	7/1/2022	6/30/2023	
Los Angeles County PG Probation.....	EB	211,000	--	--	--	--	--	S/C	FR-GR	7/1/2022	6/30/2023	
Los Angeles County Project Invest.....	EB	908,000	--	--	--	--	--	C	O	7/1/2022	6/30/2023	
Los Angeles County Probation System Involved Youth.....	EB	1,300,000	1,325,000	--	--	--	--	S/C	FR-GR	7/1/2022	6/30/2023	
Los Angeles County Relay Institute.....	EB	50,000	50,000	--	--	--	--	C	O	7/1/2022	6/30/2023	
Trade & Economic Transition National Dislocated Worker Grant.....	EB	15,000	--	--	--	--	--	S	O	7/1/2022	6/30/2023	
Workforce Innovation Opportunity Act CA Mega Fires.....	EB	500,000	1,164,334	--	--	--	--	F/S		7/1/2022	6/30/2023	
Economic and Workforce Development (Continued).....												
Workforce Innovation & Opportunity Act Prison to Employment Initiative.....	EB	175,000	3,000,000	--	--	--	--	F/S		7/1/2022	6/30/2023	
Department of Labor Youth Re-entry Grant CLCollaborative FHI 360.....	EB	--	--	--	--	--	--	F	C-GR	7/1/2022	6/30/2023	
Regional Plan Implementation 3.0.....	EB	100,000	100,000	--	--	--	--	F/S		7/1/2022	6/30/2023	
Regional Equity Recovery Partnership.....	EB	2,000,000	1,000,000	--	--	--	--	F/S		7/1/2022	6/30/2023	
Subtotal Workforce Development Division		\$ 58,374,000	\$ 61,953,366	\$ --	\$ --	\$ --	\$ --					
Total Economic and Workforce Development		\$ 70,444,214	\$ 74,135,366	\$ --	\$ --	\$ --	\$ --					
Emergency Management Department												
Los Angeles County Public Health Emergency Preparedness and Response Services Grant.....	AL	\$ 214,275	\$ 293,797	\$ --	\$ --	\$ --	\$ --	S/C	RMB	7/1/2019	6/30/2024	
Emergency Management Performance Grant (EMPG).....	AL	640,259	631,934	631,934	--	--	--	F/C	FR-GR	10/1/2020	9/30/2023	Pending Council Approval
Total Emergency Management Department		\$ 854,534	\$ 925,731	\$ 631,934	\$ --	\$ --	\$ --					
Fire Department												
Urban Area Security Initiative (UASI 18).....	AL	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	F/S	C-GR	9/1/2018	5/31/2021	Completed Spending
Urban Area Security Initiative (UASI 19).....	AL	--	--	--	--	--	--	F/S	RMB	9/1/2022	5/31/2022	Completed Spending
Urban Area Security Initiative (UASI 20).....	AL	1,373,604	--	--	--	--	--	F/S	C-GR	9/1/2020	5/31/2023	Spending
Urban Area Security Initiative (UASI 21).....	AL	1,374,783	1,374,783	--	--	--	--	F/S	C-GR	9/1/2021	5/31/2024	Spending
Urban Area Security Initiative (UASI 22).....	AL	75,000	892,082	--	--	--	--	F/S	C-GR	9/1/2022	5/31/2025	Pending Council Approval
Urban Area Security Initiative (UASI 23).....	AL	--	75,000	--	--	--	--	F/S	C-GR	9/1/2023	5/31/2026	Pending Council Approval
State Homeland Security Grant Program (SHSP 18).....	AL	--	--	--	--	--	--	F/C	C-GR	8/31/2021	Completed Spending	
State Homeland Security Grant Program (SHSP 19).....	AL	--	--	--	--	--	--	F/C	C-GR	9/1/2019	8/31/2022	Completed Spending
State Homeland Security Grant Program (SHSP 20).....	AL	35,000	--	--	--	--	--	F/C	C-GR	9/1/2020	8/31/2023	Spending
State Homeland Security Grant Program (SHSP 21).....	AL	--	87,433	--	--	--	--	F/C	C-GR	9/1/2021	8/31/2024	Pending Council Approval
Complex Coordinated Terrorist Attacks (CCTA).....	AL	--	--	--	--	--	--	F	C-GR	9/1/2017	8/31/2020	Completed Spending
Securing the Cities (STC).....	AL	30,000	50,000	--	--	--	--	F	C-GR	10/15/2017	8/1/2022	Spending
Port Security Grant Program (PSGP 18).....	AL	--	--	--	--	--	--	F	C-GR	9/1/2019	8/31/2022	Completed Spending
Port Security Grant Program (PSGP 19).....	AL	105,251	--	--	--	--	--	F	C-GR	9/1/2019	8/31/2023	Spending, received extension
Port Security Grant Program (PSGP 20).....	AL	181,046	122,437	30,609	--	--	--	F	C-GR	9/1/2020	8/31/2023	Spending, extension anticipated
Port Security Grant Program (PSGP 21).....	AL	--	475,210	118,803	--	--	--	F	C-GR	9/1/2021	8/31/2024	Pending Council Approval
Port Security Grant Program (PSGP 22).....	AL	--	223,663	55,916	--	--	--	F	C-GR	9/1/2021	8/31/2025	Pending Council Approval
Assistance to Firefighters Grant - Staffing for Adequate Fire and Emergency Response (SAFER 16).....	AL	--	--	--	--	--	--	F	C-GR	1/22/2018	9/1/2021	Completed Spending
Assistance to Firefighters Grant - Staffing for Adequate Fire and Emergency Response (SAFER 17).....	AL	--	--	--	--	--	--	F	C-GR	1/7/2019	1/6/2022	Completed Spending
Hazard Mitigation Grant Program (HMGF) - DR 4407.....	AL	86,231	--	--	--	--	--	S	FR-GR	11/17/2020	2/11/2024	Spending
Regional Hazmat Response (RHMR 2019 formerly HMBR).....	AL	--	--	--	--	--	--	S	RMB	5/26/2017	6/30/2020	Completed Spending
Regional Hazmat Response (RHMR 2021).....	AL	80,000	144,313	--	--	--	--	S	RMB	10/1/2021	6/30/2024	Spending
Listos CERT Support Grant (LC 2021).....	AL	15,000	--	--	--	--	--	S	RMB	4/1/2022	12/31/2023	Pending Council Approval
High Frequency Communications Program (FH 2021).....	AL	56,290	--	--	--	--	--	S	RMB	4/1/2022	10/31/2023	Pending Council Approval
Urban Search & Rescue Response System FY2017.....	AL	--	--	--	--	--	--	F	FR-GR	9/1/2017	9/29/2020	Completed Spending
Urban Search & Rescue Response System FY2018.....	AL	293,423	--	--	--	--	--	F	FR-GR	9/1/2018	5/31/2023	Spending
Urban Search & Rescue Response System FY2019.....	AL	300,000	45,533	--	--	--	--	F	FR-GR	9/1/2019	12/31/2023	Spending
Urban Search & Rescue Response System FY2020.....	AL	211,592	300,000	--	--	--	--	F	FR-GR	9/1/2020	8/31/2023	Spending
Urban Search & Rescue Response System FY 2021.....	AL	533,920	500,000	--	--	--	--	F	FR-GR	9/1/2021	8/31/2024	Spending
Urban Search & Rescue Response System FY 2022.....	AL	620,000	411,650	--	--	--	--	F	FR-GR	9/1/2022	8/31/2025	Pending Council Approval
Total Fire Department		\$ 5,351,140	\$ 4,702,104	\$ 205,328	\$ --	\$ --	\$ --					
General Services												
Local Gov't Match - Zero Emission (battery electric or fuel cell) Vehicles (5 units) ML 18134.....	BL	\$ --	\$ 58,000	\$ --	\$ --	\$ --	\$ --	S	C-GR	5/29/2019	5/29/2024	25,064,620
Total General Services Department		\$ --	\$ 58,000	\$ --	\$ --	\$ --	\$ --					
Housing and Community Investment Department (HCID) (Department eliminated as of 2021-22)												
Housing and Community Investment - Community Development Block Grant (CDBG) (CDBG transferred to the Housing Department)												
Administration / Planning.....	FC	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	F	E-GR	7/1/2019	6/30/2020	
Housing and Related Programs.....	EA	--	--	--	--	--	--	F	E-GR	7/1/2019	6/30/2020	
Neighborhood Improvements.....	EG	--	--	--	--	--	--	F	E-GR	7/1/2019	6/30/2020	
Public Service.....	EG	--	--	--	--	--	--	F	E-GR	7/1/2019	6/30/2020	
Subtotal CDBG		\$ --	\$ --	\$ --	\$ --	\$ --	\$ --					
Housing and Community Investment - Various												
Various - Transferred to the Housing Department and the Community Investment for Families Department												
Community Services Block Grant.....	EG	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	F/S	FR-GR	1/1/2020	5/31/2021	
Emergency Solutions Grant (ESG).....	EG	--	--	--	--	--	--	F	E-GR	7/1/2019	6/30/2020	
Home Investment Partnership (HOME).....	EA	--	--	--	--	--	--	F	E-GR	7/1/2019	6/30/2020	
Housing Opportunities for Persons with AIDS (HOPWA).....	EA	--	--	--	--	--	--	F	E-GR	7/1/2019	6/30/2020	
Office of Traffic Safety.....	EG	--	--	--	--	--	--	S	C-GR	10/1/2019	9/30/2020	

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

		2022-23	2023-24 Estimated		2024-25 Estimated				Grant Period			
	Sub-function	Grant Receipts	Grant Receipts	City Match	Grant Receipts	City Match	Fund Source Code	Funding Type	Begin	End	Comments	
Subtotal Housing and Community Investment - Various		\$ --	\$ --	\$ --	\$ --	\$ --						
Total Los Angeles Housing + Community Investment Department (HCIDLA)		\$ --	\$ --	\$ --	\$ --	\$ --						
Housing Department (formerly known as Housing and Community Investment Department)												
Housing - Community Development Block Grant (CDBG)												
Administration / Planning.....	FC	\$ 2,357,500	\$ 3,844,168	\$ --	\$ --	\$ --	F					
Housing and Related Programs.....	EA	5,019,967	5,533,694	--	--	--	F					
Subtotal CDBG		\$ 7,377,467	\$ 9,377,862	\$ --	\$ --	\$ --						
Housing Department - Various												
Emergency Solutions Grant (ESG).....	EG	\$ 4,634,000	\$ 5,036,354	\$ --	\$ --	\$ --	F	FR-GR	7/1/2019	6/30/2020		
Home Investment Partnership (HOME).....	EA	48,665,000	49,737,162	--	--	--	F	FR-GR	7/1/2019	6/30/2020		
Housing Opportunities for Persons with AIDS (HOPWA).....	EA	21,698,000	22,873,231	--	--	--	F	FR-GR	7/1/2019	6/30/2020		
Subtotal Housing - Various		\$ 74,997,000	\$ 77,646,747	\$ --	\$ --	\$ --						
Total Housing Department		\$ 82,374,467	\$ 87,024,609	\$ --	\$ --	\$ --						
Mayor												
FY16 Disability Grant.....	AC	\$ --	\$ --	\$ --	\$ --	\$ --	F	C-GR	10/1/2016	9/30/2020	Grant period was extended to 9/30/2021	
Gang Reduction, Intervention, and PreventionFY 2018 CalVIP.....	AC	--	--	--	--	--	S	FR-GR	2/1/2019	5/13/2022	Grant closed 05/13/22.	
Gang Reduction, Intervention, and PreventionFY 2019 CalVIP.....	AC	1,955,473	--	--	--	--	S	FR-GR	10/1/2020	12/31/2023		
Juvenile Justice Crime Prevention Act (JJCPA).....	AC	1,000,000	--	--	--	--	C	C-GR	7/1/2020	6/30/2023		
Title II.....	AC	622,779	--	--	--	--	S	C-GR	12/1/2019	6/30/2023		
Youth Reinvestment Grant (YRG).....	AC	136,996	--	--	--	--	S	C-GR	7/1/2019	12/19/2022	Grant closed 12/19/22	
Gang Reduction, Intervention, and PreventionFY 2018 CalVIP.....	AC	--	--	--	--	--	S	FR-GR	2/1/2019	5/13/2022		
Gang Reduction, Intervention, and PreventionFY 2019 CalVIP.....	AC	2,345,662	--	--	--	--	S	FR-GR	10/1/2020	12/31/2023	NEW AWARD	
Title II.....	AC	356,805	--	--	--	--	S	C-GR	12/1/2019	11/30/2022		
Youth Reinvestment Grant (YRG).....	AC	401,940	--	--	--	--	S	C-GR	7/1/2019	2/28/2023		
Justice Assistance Grant (JAG 19).....	AC	2,386,695	--	--	--	--	F	C-GR	1/1/2016	12/31/2017	Grant is closed.	
Justice Assistance Grant (JAG 20).....	AC	2,306,742	--	--	--	--	F	C-GR	9/1/2017	3/31/2020		
FY18 State Homeland Security Grant Program.....	AC	--	--	--	--	--	S/C	FR	9/1/2017	5/31/2020	Grant is closed.	
FY19 State Homeland Security Grant Program.....	AC	--	--	--	--	--	S/C	FR	9/1/2018	5/31/2021		
FY20 State Homeland Security Grant Program.....	AC	525,644	--	--	--	--	S/C	FR	9/1/2019	5/31/2022		
FY19 Urban Area Security Initiative (UASI).....	AC	38,383,894	--	--	--	--	F/S	FR	7/15/2015	9/30/2021		
FY20 Urban Area Security Initiative (UASI).....	AC	45,000,000	20,000,000	--	--	--	F/S	FR	7/15/2016	9/30/2021		
FY21 Urban Area Security Initiative (UASI).....	AC	5,000,000	35,000,000	--	--	--	F/S	FR	9/1/2021	5/31/2024		
Securing The Cities (STC) FY12.....	AC	--	--	--	--	--	F/S	C-GR	6/16/2017	8/1/2023		
Securing The Cities (STC) FY13.....	AC	307,369	--	--	--	--	F/S	C-GR	9/1/2017	8/1/2023		
Securing The Cities (STC) FY14.....	AC	1,601,553	--	--	--	--	F/S	C-GR	10/1/2017	8/1/2023		
Securing The Cities (STC) FY15.....	AC	63,475	500,000	--	--	--	F/S	C-GR	10/1/2018	8/1/2023		
Securing The Cities (STC) FY16.....	AC	4,844	80,000	--	--	--	F/S	C-GR	1/1/2019	8/1/2023		
Securing The Cities (STC) FY20.....	AC	100,000	150,000	--	--	--	F/S	FR	10/1/2018	8/31/2030		
Securing The Cities (STC) FY21.....	AC	250,000	250,000	--	--	--	F/S	FR	10/1/2018	8/31/2030		
Securing The Cities (STC) FY22.....	AC	100,000	150,000	--	--	--	F/S	FR	10/1/2018	8/31/2030		
Proposition 47.....	EG	--	--	--	--	--	S		6/16/2017	8/15/2020	Grant Closed	
Proposition 47 Cohort 2.....	EG	2,904,000	--	--	--	--	S		8/15/2019	5/15/2023		
Proposition 47 Cohort 3.....	EG	--	2,800,000	--	--	--	S		9/1/2022	6/1/2026		
Complex Coordinated Terrorist Attacks.....	AC	--	--	--	--	--	F		9/1/2017	5/31/2022	Grant is closed	
Improving Criminal Justice Responses Program Grant (ICJR).....	AC	--	250,000	--	--	--	F		10/1/2022	9/30/2026		
Emerging Family Justice Center (FE21).....	AC	--	110,000	--	--	--	F/S	C-GR	4/1/2022	3/31/2024	NEW AWARD	
Domestic Violence Assistance Grant.....	AC	--	--	--	--	--	F/S	C-GR	7/1/2019	6/30/2022		
2019 Caltrans Abatement Program.....	EG	--	--	--	--	--	S		7/1/2019	6/30/2019		
2022 Caltrans Abatement Program.....	EG	1,000,000	200,000	--	--	--	S		7/1/2022	6/30/2025	NEW AWARD	
FY20 Legislative Pre-Disaster Mitigation (LPDM).....	AC	--	--	--	--	--	F/S	C-GR	8/1/2019	8/9/2022	NEW AWARD	
Regional Catastrophic Preparedness Grant Program (RCPGP).....	AC	100,000	750,000	60,000	--	--	F/S		9/1/2024	8/31/2024		
U.S. Department of Justice - Byrne Community Projects Grant - Circle Program.....	EG	--	1,500,000	--	--	--	F					
Total Mayor		\$ 106,853,871	\$ 61,740,000	\$ 60,000	\$ --	\$ --						
Planning												
Regional Early Action Planning Grant (REAP).....	EA	\$ 2,435,000	\$ 3,691,000	\$ --	\$ --	\$ --	S	C-GR	10/1/2018	9/30/2019		
Historic Preservation Fund Grant Program (FY 2020-2021): HistoricPlacesLA Web and Video Content.....	EA	--	--	--	--	--	F/S	C-GR	8/1/2019	9/30/2020		
Historic Preservation Fund Grant Program (FY 2021-2022): HistoricPlacesLA Digital Markers.....	EA	40,000	--	--	--	--	F/S	C-GR	10/1/2020	9/30/2021		
Historic Preservation Fund Grant Program (FY 2022-2023): Indegious Historic Context.....	EA	--	44,000	29,334	--	--	F/S	C-GR	10/1/2020	9/30/2021		
Metro Express Lanes Net Toll Reinvestment Grant: My Figueroa Streetscape Project.....	EA	--	--	--	--	--	C	C-GR	3/13/2015	3/12/2018		
Transit Oriented Development (TOD) R1: Development Crenshaw & Exposition Light Rail Corridors.....	EA	--	--	--	--	--	C	C-GR	6/6/2012	6/30/2018		
Transit Oriented Development (TOD) R3: Development Regional Connector Orange & Purple Lines.....	EA	--	120,000	--	--	--	C	C-GR	5/19/2014	6/24/2021		
Transit Oriented Development (TOD) RS: Stauson Corridor Transit Neighborhood Plan.....	EA	144,558	76,688	100,000	--	--	C	C-GR	9/1/2018	9/24/2021		
National Trails System Projects: LA River Wayfinding (Anza Trail).....	EA	--	--	--	--	--	F	C-GR	8/14/2020	11/30/2021		
SB 2 Planning Grant Program (PGP): Density Bonus.....	EA	215,150	255,000	--	--	--	S	C-GR	3/24/2020	12/31/2022		
Transformative Climate Communities (TCC) Program Grant: South LA Climate Commons.....	EA	--	--	--	--	--	S	C-GR	10/31/2019	1/31/2021		
Total Planning		\$ 2,834,708	\$ 4,066,688	\$ 249,334	\$ --	\$ --						
Police												
2019 Body-Worn Camera Policy and Implementation.....	AC	\$ --	\$ --	\$ --	\$ --	\$ --	F	C-GR	10/1/2019	9/30/2022		
2020 Bulletproof Vest Partnership.....	AC	91,491	--	--	--	--	F	C-GR	4/1/2020	8/31/2022		
2021 Bulletproof Vest Partnership.....	AC	--	107,513	107,513	--	--	F	C-GR	4/1/2021	8/31/2023		
2021 Cannabis Tax Fund - Law Enforcement.....	AC	248,694	--	--	--	--	S	C-GR	7/1/2021	6/30/2022	CLOSED	
2022 Cannabis Tax Fund - Law Enforcement.....	AC	590,000	295,000	--	--	--	S	C-GR	7/1/2022	6/30/2023		
2021 Cannabis Tax Fund - Toxicology.....	AC	352,961	--	--	--	--	S	C-GR	7/1/2021	6/30/2023		
2022 Cannabis Tax Fund - Toxicology.....	AC	--	450,000	--	--	--	S	C-GR	7/1/2022	6/30/2024		
2021 Comprehensive Youth Violence Prevention.....	AC	390,000	400,000	--	--	--	F	C-GR	10/1/2021	9/30/2024		
2021 Connect and Protect.....	AC	200,000	200,000	40,000	--	--	F	C-GR	10/1/2021	9/30/2024		
2021 COPS De-escalation Training.....	AC	130,000	70,000	--	--	--	F/S	C-GR	10/1/2021	9/30/2023		
Police (Continued).....												
2020 Coverdell Program (CalOES).....	AC	--	--	--	--	--	F/S	C-GR	1/1/2021	12/31/2021	CLOSED	
2021 Coverdell Program (CalOES).....	AC	100,000	33,335	--	--	--	F/S	C-GR	1/1/2022	12/31/2022		
2021 Coverdell Forensic Science Improvement (Fed).....	AC	250,000	--	--	--	--	F	C-GR	10/1/2021	9/30/2023		
2022 Coverdell Forensic Science Improvement (Fed).....	AC	100,000	284,320	--	--	--	F	C-GR	10/1/2022	9/30/2024	Pending Council Approval	
2021 Crisis Response Training.....	AC	60,000	60,000	--	--	--	F	C-GR	10/1/2021	9/30/2024		
2019 Forensic Backlog DNA Reduction.....	AC	1,119,532	--	--	--	--	F	FR-GR	1/1/2020	12/31/2021	CLOSED	
2020 Forensic Backlog DNA Reduction.....	AC	1,018,821	--	--	--	--	F	FR-GR	10/1/2020	9/30/2022	CLOSED	
2021 Forensic Backlog DNA Reduction.....	AC	762,454	762,454	--	--	--	F	FR-GR	10/1/2021	9/30/2023		

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

	Sub-function	2022-23		2023-24 Estimated		2024-25 Estimated		Grant Period		End	Comments
		Grant Receipts	Grant Receipts	City Match	Grant Receipts	City Match	Fund Source Code	Funding Type	Begin		
2022 Forensic Backlog DNA Reduction.....	AC	--	856,891	--	--	--	F	FR-GR	10/1/2022	9/30/2024	
2019-21 Intellectual Property Grant.....	AC	--	--	--	--	--	F	C-GR	10/1/2019	9/30/2021	CLOSED
2020-22 Intellectual Property Grant.....	AC	--	--	--	--	--	F	C-GR	10/1/2020	9/30/2022	
2021-23 Intellectual Property Grant.....	AC	200,000	200,000	--	--	--	F	C-GR	10/1/2021	9/30/2023	
2020 Internet Crimes Against Children (State).....	AC	--	--	--	--	--	S	FR-GR	1/1/2021	12/31/2021	CLOSED
2021 Internet Crimes Against Children (State).....	AC	947,405	--	--	--	--	S	FR-GR	1/1/2022	12/31/2022	
2018-20 Internet Crimes Against Children (Federal).....	AC	--	--	--	--	--	F	FR-GR	10/1/2018	9/30/2021	CLOSED
2021 Internet Crimes Against Children (Federal).....	AC	939,389	--	--	--	--	F	FR-GR	10/1/2022	12/31/2022	
2016 National Crime Statistics Exchange.....	AC	--	--	--	--	--	F	C-GR	10/1/2016	9/30/2021	CLOSED
2020-21 Off Highway Motor Vehicle Recreation (Education).....	AC	--	--	--	--	--	S	C-GR	1/1/2021	12/31/2021	CLOSED
2021-22 Off Highway Motor Vehicle Recreation (Education).....	AC	187,782	--	--	--	--	S	C-GR	1/1/2022	12/31/2022	
2020-21 Off Highway Motor Vehicle Recreation (LE).....	AC	--	--	--	--	--	S	C-GR	11/1/2020	10/31/2021	
2021-22 Off Highway Motor Vehicle Recreation (LE).....	AC	69,791	--	--	--	--	S	C-GR	11/1/2021	10/31/2022	
2021 Alcohol Policing Partnership.....	AC	--	--	--	--	--	S	C-GR	7/1/2021	6/30/2022	CLOSED
2022 Alcohol Policing Partnership.....	AC	75,000	--	--	--	--	S	C-GR	7/1/2022	6/30/2023	Pending Council Approval
2019 Port Security Grant.....	AC	--	--	--	--	--	F	C-GR	9/1/2019	8/31/2022	CLOSED
2020 Port Security Grant.....	AC	357,000	85,000	28,000	--	--	F	C-GR	9/1/2020	8/31/2023	
2021 Port Security Grant.....	AC	150,000	--	--	--	--	F	C-GR	9/1/2021	8/31/2024	
2021 Preventing and Addressing Hate Crime.....	AC	250,000	400,000	--	--	--	F	C-GR	10/1/2021	9/30/2024	
2020 Project Safe Neighborhood.....	AC	125,973	--	--	--	--	F	C-GR	9/1/2021	9/3/2023	
2021 Project Safe Neighborhood.....	AC	166,567	--	--	--	--	F	C-GR	10/1/2022	9/31/2024	
2022 Prosecuting Cold Cases with DNA.....	AC	100,000	250,000	--	--	--	F	C-GR	10/1/2022	9/30/2025	Pending Council Approval
2020-21 Real Estate Fraud Prosecution Grant.....	AC	--	--	--	--	--	C	FR-GR	7/1/2020	6/30/2021	CLOSED
2021-22 Real Estate Fraud Prosecution Grant.....	AC	941,215	--	--	--	--	C	FR-GR	7/1/2021	6/30/2022	CLOSED
2022-23 Real Estate Fraud Prosecution Grant.....	AC	--	873,000	--	--	--	C	FR-GR	7/1/2022	6/30/2023	Pending Council Approval
2021-22 Regional Threat Assessment Center.....	AC	1,254	--	--	--	--	C	FR-GR	9/1/2021	5/31/2022	CLOSED
2022-23 Regional Threat Assessment Center.....	AC	50,000	--	--	--	--	C	FR-GR	10/1/2022	5/31/2023	Pending Council Approval
2023-24 Regional Threat Assessment Center.....	AC	--	52,000	--	--	--	C	FR-GR	12/1/2022	5/31/2024	Pending Council Approval
2018 Strategies for Policing Innovation.....	AC	313,434	--	--	--	--	F	C-GR	10/1/2018	9/30/2022	
2020 -21 STEP Program.....	AC	--	--	--	--	--	F/S	FR-GR	10/1/2020	9/30/2021	CLOSED
2021-22 STEP Program.....	AC	3,050,000	--	--	--	--	F/S	FR-GR	10/1/2021	9/30/2022	
2022-23 STEP Program.....	AC	2,607,500	2,607,500	--	--	--	F/S	FR-GR	10/1/2022	9/30/2023	Pending Council Approval
2021 Targeted Violence and Terrorism Prevention.....	AC	230,000	20,000	--	--	--	F	C-GR	10/1/2021	9/30/2023	
Total Police		\$ 16,176,263	\$ 8,007,013	\$ 175,513	\$ --	\$ --					
Public Works, Board											
Cal Fire Grant - L.A. Urban Forest Management For the Future.....	BL	\$ 276,428	\$ 1,223,572	\$ --	\$ --	\$ --	S		8/4/2020	3/30/2024	
Total Public Works, Board		\$ 276,428	\$ 1,223,572	\$ --	\$ --	\$ --					
Public Works, Bureau of Engineering											
ATP Cycle 6 - LA River Way East San Fernando Valley Gap Closure.....	BL	\$ --	\$ 34,401,897	\$ 15,000,000	\$ --	\$ --	F/S	C-GR	7/1/2023	6/30/2028	New Grant
Safe Streets for All - La Brea Avenue Complete Streets Project.....	BL	--	9,000,000	2,250,000	--	--	F/S	C-GR	7/1/2023	6/30/2028	New Grant
Potrero Canyon Pedestrian Bridge over Pacific Coast Highway.....	BL	11,000,000	--	--	--	--	S	O	7/1/2022	6/30/2028	New Grant - Earmark
Colorado Bl Bridge Undercrossing East Bank Los Angeles River.....	BL	5,000,000	--	--	--	--	F	O	7/1/2022	6/30/2028	New Grant - Earmark
Pacific Palisades Pedestrian Trail.....	BL	1,150,000	--	--	--	--	F	O	7/1/2023	9/30/2031	New Grant - Earmark
Total Public Works, Bureau of Engineering		\$ 17,150,000	\$ 43,401,897	\$ 17,250,000	\$ --	\$ --					
Public Works, Bureau of Sanitation											
Beverage Container Recycling City/County Payment Program.....	BL	\$ 1,000,000	\$ 1,000,000	\$ --	\$ --	\$ --	S	C-GR	7/1/2022	6/30/2024	No reduced funding is anticipated. Continuous yearly grant. B
Brownfields Community-Wide Area Assessment Grant - Los Angeles.....	BL	--	--	--	--	--	F	C-GR	10/1/2014	10/31/2021	The grant project was closed on March 3, 2022. Community
Brownfields Assessment Cooperative Agreement.....	BL	271,017	--	--	--	--	F	C-GR	10/1/2017	10/31/2023	No reduced funding is anticipated. Reimbursements will be i
Brownfields Cleanup Grant FY19.....	BL	250,000	250,000	--	--	--	F	C-GR	10/1/2019	10/31/2023	Grant award on October 1, 2019. Reimbursements will be m
Brownfields Cleanup Grant FY20.....	BL	250,000	250,000	--	--	--	F	C-GR	10/1/2020	10/31/2023	Grant award on August 1, 2020. Reimbursements will be m
Brownfields Cleanup Grant FY21.....	BL	--	500,000	100,000	--	--	F	C-GR	10/1/2021	10/31/2024	Added grant project with grant start date October 1, 2021. C
Cal Fire Urban and Community Forestry Program (FY 2016-17) - California Climate Investments Grant.....	BL	--	--	--	--	--	S	C-GR	6/28/2017	3/20/2021	Remaining \$8,102 grant fund will not be invoiced anymore. I
Clean Cities Programmatic Support.....	BL	37,500	37,500	--	--	--	F	C-GR	3/31/2023	6/30/2023	Reduced minimal funding is anticipated due to pandemic. N
Community Compost and Food Waste Reduction (CFFWR) Pilot Program.....	BL	85,800	--	--	--	--	F	C-GR	9/28/2021	9/28/2023	Added grant project with grant start date September 28, 202
Community Development Block Grant (CDBG) 42nd Year Consolidated Plan.....	BL	34,647	--	--	--	--	F	C-GR	5/31/2017	5/30/2022	The Grant was approved on May 31, 2017 and the grant agr
Equitable Community Revitalization Grant 2021.....	BL	149,688	149,687	--	--	--	S	C-GR	6/6/2022	6/5/2024	Added grant project with grant start date June 6, 2022. Com
Equitable Community Revitalization Grant 2021.....	BL	679,273	6,183,701	--	--	--	S	C-GR	6/6/2022	6/5/2024	Added grant project with grant start date June 6, 2022. Siau
Environmental Enhancement and Mitigation Program.....	BL	166,667	166,667	--	--	--	S	C-GR	6/6/2022	3/1/2025	Added grant project with grant start date June 9, 2022. Siau
Fire Prevention Grants Program.....	BL	109,845	219,690	--	--	--	S	C-GR	10/12/2022	3/15/2026	Added grant project with grant start date October 12, 2022. I
Illegal Disposal Site Abatement Grant Program (FY 2018-19).....	BL	--	--	--	--	--	S	C-GR	3/25/2019	6/30/2021	DELETE - Grant award was on June 20, 2019 and close out
Illegal Disposal Site Abatement Grant Program (FY 2020-21).....	BL	187,418	187,417	--	--	--	S	C-GR	3/12/2021	6/30/2023	Grant award was on March 12, 2021.
Local Government Waste Tire Amnesty Grant.....	BL	--	--	--	--	--	S	C-GR	7/1/2019	9/30/2021	DELETE - Closed grant. Grant award was on July 1, 2019 to
Local Government Waste Tire Cleanup Grant Program.....	BL	99,998	--	--	--	--	S	C-GR	4/21/2021	9/30/2022	Grant award was on April 21, 2021 to September 30, 2022.
MSRC - PA2012-10 Alternative Fuel Infrastructure Funding Opportunities FY 2011-12.....	BL	--	--	--	--	--	S	C-GR	11/20/2013	2/19/2023	All reimbursement was received for \$175,000 on June 30, 20
MSRC - PA2014-04 2013-2014 Local Government Match.....	BL	--	--	--	--	--	S	C-GR	10/7/2016	2/6/2025	All reimbursement was received for \$400,000 on October 7, .
MSRC - PON2018-01 - Local Government Partnership Program (LGPP) Clean Transportation Funding.....	BL	--	900,000	--	--	--	S	C-GR	5/20/2019	5/19/2023	The grant fund was approved on 6/20/19. Electric Ref
MTA 2013 Call for Projects.....	BL	57,270	--	--	--	--	F/S	C-GR	6/1/2019	6/30/2021	Grant award on 6/20/19. The project is almost complete and
National Environmental Policy Act - Housing Urban Development Department - 44th Program Year Grant.....	BL	346,529	346,529	--	--	--	S	C-GR	6/27/2018	6/27/2023	Grant award on June 27, 2018. North Sepulveda Pedestrian
Orphan Site Cleanup Fund.....	BL	--	--	--	--	--	S	C-GR	9/13/2017	3/31/2020	DELETE - Closed grant project on February 18, 2022. Grant
Orphan Site Cleanup Fund.....	BL	59,362	--	--	--	--	S	C-GR	9/13/2017	3/31/2020	New Grant award on July 1, 2021 to January 15, 2023. Was
Orphan Site Cleanup Fund.....	BL	403,288	--	--	--	--	S	C-GR	9/13/2017	3/31/2020	New Grant award on January 1, 2022 to July 30, 2022. First
Proposition 1: Water Quality Supply and Infrastructure Act 2014.....	BL	11,149	--	--	--	--	S	C-GR	11/1/2018	9/30/2022	Grant award was on November 1, 2019. In close out proces
Proposition 68: Green Infrastructure.....	BL	953,172	953,172	--	--	--	F/S	C-GR	5/10/2020	3/1/2022	Grant award on March 17, 2020. Boyle Heights Green Alley
Proposition 84: Integrated Regional Water Management Program Round 1.....	BL	2,697,284	--	--	--	--	S	C-GR	8/16/2011	12/31/2022	Additional grant funding of \$2,541,451 was awarded to the p
Proposition 84: Integrated Regional Water Management Program Round 2.....	BL	--	--	--	--	--	S	C-GR	9/15/2014	6/30/2019	DELETE - Closed project. FY 2021-22 is \$60,450. IRWMP
Proposition 84: Integrated Regional Water Management Program Round 2.....	BL	147,000	--	--	--	--	S	C-GR	3/27/2021	3/27/2021	Waiting for close out. IRWMP - Vermont Ave. Stormwater C
Proposition 84: Storm Water Grant Program (SWGP) Round 2.....	BL	--	--	--	--	--	S	C-GR	4/1/2015	3/31/2017	DELETE - Closed project on August 2, 2021. Project comple
Proposition 84: Santa Monica Bay Restoration Commission (Westwood).....	BL	--	220,000	--	--	--	S	C-GR	1/1/2018	12/31/2021	Grant award on 4/26/18 with grant agreement extension up t
Self Generation Incentive Program California Public Utility Commission /SoCal Gas.....	BL	424,252	--	--	--	--	S	C-GR	9/10/2015	12/31/2023	LASAN received half of SGIP grant award in FY 2017-18. H
Urban and Community Forestry Program Grant (FY2017-18).....	BL	373,103	--	--	--	--	S	C-GR	9/24/2018	3/30/2023	Grant award on 9/24/18. Shade Los Angeles, project title. G
Urban and Community Forestry Program Grant (FY2018-19).....	BL	387,095	--	--	--	--	S	C-GR	7/3/2019	3/30/2023	Grant award on 7/3/19. TREEmendous COI, project title. G
Urban and Community Forestry Program Grant (FY2019-20).....	BL	737,252	737,251	--	--	--	S	C-GR	7/6/2020	3/20/2024	Grant award on 7/6/20. Roof for the Future, project title.
Urban and Community Forestry Program Grant (FY2021-22).....	BL	375,000	375,000	--	--	--	S	C-GR	7/1/2022	3/30/2026	Added grant project with Grant start date July 1, 2022. GRE
Used Oil Payment Program Grant.....	BL	500,000	500,000	--	--	--	S	C-GR	7/1/2016	6/30/2023	There will be no potential service impact if funding is reduc
Total Public Works, Bureau of Sanitation		\$ 10,794,219	\$ 12,976,614	\$ 100,000	\$ --	\$ --					
Public Works, Bureau of Street Lighting											
National Aeronautics and Space Administration (NASA) Grant.....	BL	\$ 446,000	\$ --	\$ --	\$ --	\$ --	F		5/18/2020	5/17/2022	This project as of FY 21-22 is closing. There is a plan from N
Total Public Works, Bureau of Street Lighting		\$ 446,000	\$ --	\$ --	\$ --	\$ --					
Public Works, Bureau of Street Services											
Waste Tire Enforcement Grant.....	BF	\$ 71,322	\$ 73,000	\$ --	\$ --	\$ --	S	C-GR	6/29/2018	6/28/2019	

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

	Sub-function	2022-23		2023-24 Estimated		2024-25 Estimated		Grant Period		End	Comments
		Grant Receipts		Grant Receipts	City Match	Grant Receipts	City Match	Begin			
U.S. Department of Housing & Urban Development EDI CPF - Community Cooling Boyle Heights.....	DC	--		1,000,000	--	--	--		F		
U.S. Department of Housing & Urban Development EDI CPF - Fairfax Cool Neighbors.....	DC	--		1,000,000	--	--	--		F		
Total Bureau of Street Services		\$ 71,322		\$ 2,073,000	\$ --	\$ --	\$ --				
Transportation											
6TH Street Bridge Bicycle & Pedestrian Improvement - ATPL 5006(816).....	CA	\$ --	\$ --	--	\$ --	\$ --	\$ --	6/15/2014	C-GR		Construction project anticipated to be completed by Dec. 202
Angels Walk Boyle Heights - MOU P00F3722.....	CA	--	65,500	--	--	--	--	6/15/2009	C-GR	6/30/2017	project completed pending retention payment
ATCS I-5 North Construction ITS Upgrade - FA#920000008355053.....	CA	--	--	--	--	--	--		C		
ATCS I-5 North Construction TS Intercon. - FA#920000008355052.....	CA	--	--	--	--	--	--		C-GR		
Bicycle Wayfinding Signage - 5006(690).....	CA	254,700	--	--	--	--	--	6/15/2007	C-GR		
Burbank Blvd To Glen Av-P008046/ Highway-Rail Grade - P00F1338.....	CA	140,000	--	--	--	--	--	6/15/2007	C-GR	6/30/2019	The project is in the process to be rescoped and will need M
Century City Urban Design & Ped Connection - 5006(723).....	CA	--	--	--	--	--	--	6/15/2007	F/S		
Cesar Chavez Transit Corridor (110 Fwy To Alameda) CML-5006(729).....	CA	--	--	--	--	--	--	6/15/2014	C-GR		Project completed; pending final billing in fy 21/22
Cesar Chavez/Lorena Avenue/Indiana Street Intersection - MOU P008075.....	CA	1,625,000	--	--	--	--	--	6/27/1905	C-GR	7/15/1905	\$8M from 710 MIP CMAQ funds were approved for this proj
Colorado Blvd Pedestrian & Bicycle Active Transportation Improvement ATPL-5006(849).....	CA	2,000,000	375,100	--	4,517	--	--	6/15/2015	C-GR	6/30/2021	Project in const; expect to complete by 6/30/23
District 9 Central Ave B/W MLK-Vernon - 5006 (797).....	CA	1,190,200	1,190,200	330,662	--	--	--	6/15/2014	F/S	6/30/2021	Project in design. Construction funding not obligated yet.
Downtown LA On Demand Mobility Connectivity Center.....	CA	--	--	--	--	--	--	6/15/2014	C	6/30/2018	mx201439; Project is closed.
Eastside Light Rail Pedestrian Linkage CML-5006(606).....	CA	--	--	--	--	--	--	6/15/2007	C-GR	6/30/2018	project completed in fy 2021; pending final reimbursement
Evergreen Park Enhancement - 5006(859).....	CA	641,700	--	--	--	--	--	6/15/2007	C-GR		Construction contract was recently awarded 10/2021
Expansion of LA Express Park into Venice.....	CA	591,400	253,500	63,363	--	--	--	6/15/2009	C-GR	6/30/2018	Metro approved extension with new lapsing date.
First & Last Mile Connectivity - 5006(814).....	CA	1,162,500	--	--	--	--	--	7/1/2017	C-GR	3/31/2023	Project in design phase.
Glendale-Hyperion Intersections FA#920000009206.....	CA	--	--	--	--	--	--				
Transportation (Continued)											
Highway-Rail Grade Crossing Improvement Project MOU P00F1338.....	CA	--	--	--	--	--	--	6/15/2007	C-GR	6/30/2019	
Hollywood Integrated Modal Information System - 5006(828).....	CA	715,400	--	--	--	--	--	6/15/2007	C-GR	6/30/2019	
Hollywood Pedestrian Transit Crossroad Phase 2 STPL-5006(786).....	CA	--	--	--	--	--	--	6/15/2007	C-GR		will be completed & final in fy 2022
Hollywood Pedestrian/Transit Crosswalk Phase 1 STPL-5006(787).....	CA	39,000	--	--	--	--	--	6/15/2007	C-GR		will be completed & final in fy 2022
HSIP CYC6 - 5 New Signals in HW and SP 5006(793).....	CA	672,200	--	--	--	--	--	8/5/2014	C-GR	6/30/2024	
HSIP CYC6 Traffic Signal Modification 5006(788).....	CA	576,600	--	--	--	--	--	8/5/2014	C-GR	6/30/2024	
HSIP CYC6-2015 5 New Signals HW & SP 5006(789).....	CA	643,600	--	--	--	--	--	6/15/2013	C-GR	6/30/2024	
HSIP CYC6-46 RR Flashing Beacons 5006(794).....	CA	--	--	--	--	--	--	6/15/2013	C-GR	12/31/2017	
HSIP CYC7 Crenshaw Safety Program 5006(845).....	CA	1,308,800	--	--	--	--	--	6/15/2015	C-GR	12/31/2018	
HSIP CYC6-15 New Traffic Signals 5006(857).....	CA	3,804,500	--	--	--	--	--	1/1/2017	C-GR	6/29/2022	
HSIP CYC8-19 Left Turn Signal Modification (868).....	CA	4,402,000	--	--	--	--	--	1/2/2017	C-GR	6/30/2022	
HSIP Olympic Blvd B/W Lorena & Soto 5006(791).....	CA	640,200	--	--	--	--	--	6/15/2013	C-GR	12/31/2016	Under construction.
HSIP7 RRFB 28 Locations 5006(843).....	CA	2,475,000	4,041,700	449,100	--	--	--	12/23/2016	C-GR	12/31/2022	
HSIP7 Traffic Signal Mods 17 Locations 5006(844).....	CA	1,900,000	3,495,000	--	--	--	--	12/15/2016	C-GR	12/31/2022	
I-110 Corridor Revitalization Grand Avenue/Flower Avenue - MX201434.....	CA	424,000	424,000	106,000	--	--	--	1/1/2019	C		
LANI West Boulevard Community Linkages Project CML-5006(894).....	CA	145,300	--	--	--	--	--	6/15/2014	C-GR	6/30/2022	21-22 grant amount based on Caltrans invoice #9. No match
Little Tokyo Pedestrian Safety Project - Atpl 5006(807).....	CA	4,486,000	--	--	--	--	--	6/15/2013	C-GR	12/31/2019	\$1,444,000 local funding is from the City's FY 19/20 CIEP Fi
Macondia Blvd Widening 5006(819).....	CA	--	--	--	--	--	--	6/15/2014	C-GR	12/31/2016	
Menlo Est & W. Vernon Es Apt. 5006(799).....	CA	243,700	--	--	--	--	--	6/15/2014	C-GR	6/30/2018	Construction will be completed in FY 21/22
Metro Net Toll Grant-Cesar Chavez Great Street Project.....	CA	4,580,800	--	--	--	--	--	6/15/2009	C-GR	6/30/2018	Real Estate acquisition completion and construction start 20;
North of 1-10 from Motor Ave. 5006(775).....	CA	--	--	--	--	--	--	6/15/2009	C-GR	6/30/2018	Under construction; FTIP LAOC8086; ID 5006(219)
North Spring Street Over LA River STPL-5006 (563).....	CA	942,500	--	--	--	--	--		C-GR		
Olympic Blvd. Mateo Good Movement Ph. 2 - MOU P000F1205.....	CA	--	--	--	--	--	--	3/26/2017	FR-GR	3/26/2017	Payment Outstanding, RE CIC17000001, \$18,826.70 BSS,
Open Streets-Culver City To The Beach.....	CA	245,500	163,700	39,703	--	--	--	6/15/2015	C-GR	6/15/2020	estimate const complete 6/30/23
Orange Line-Sherman Way Pedestrian Linkages ATPL-5006(850).....	CA	513,200	--	--	--	--	--	6/15/2013	C-GR	6/30/2020	
Ped & Bike Neighborhood Intersection Improvement - ATPL 5006(847).....	CA	--	--	--	--	--	--	6/15/2014	C-GR	12/31/2016	
Safe Routes to School Top 50 SRTS Plans - ATPL-NI 5006(809).....	CA	223,800	--	--	--	--	--	6/15/2013	C-GR	6/30/2020	Construction will be completed in FY 21/22
Sheridan Es& Breed Street Esatpl-5006(800).....	CA	--	--	--	--	--	--	6/15/2011	C-GR	6/30/2020	Real Estate acquisition completion and construction start 20;
Soto Street Widening Multnomah Street To Mission Road FA#F7109.....	CA	--	--	--	--	--	--	6/15/2009	C-GR	2/28/2022	Under construction; FTIP LAOC8086; ID 5006(219)
SRTS Pedestrian Improvement Menlo Es 5006(732).....	CA	--	--	--	--	--	--	3/26/2017	FR-GR	3/26/2017	Payment Outstanding, RE CIC17000001, \$18,826.70 BSS,
Stocker-MLK Crenshaw Access TO EXPO Lrt MOU FA#920000F3409.....	CA	--	--	--	--	--	--	6/15/2013	C-GR	6/30/2020	estimate const complete 6/30/23
Vision Zero I-10 Corridor Area - MX201442.....	CA	500,000	700,000	186,300	--	--	--	6/15/2015	C-GR	6/30/2018	Construction completed by end of 2021
Walk Picol Pedestrian Improvement - CML 5006(862).....	CA	--	--	--	--	--	--	6/15/2013	C-GR	6/30/2018	project will be completed & final in fy 2022
Washington Blvd Transit Enhancements Ph1.....	CA	--	64,200	--	--	--	--	6/15/2013	C-GR	6/30/2018	Const will be completed in fy 21/22; protected retention reimt
Watts Streetscape Imp PH 2 - MOU FA#9200F7628.....	CA	870,800	--	--	--	--	--	6/15/2009	C-GR	6/30/2018	Construction will be completed in FY 21/22
Western Avenue Bus Stop/Pedestrian Improvement 5006(733).....	CA	978,200	176,100	44,023	--	--	--	6/15/2009	C-GR	6/30/2018	E76 for construction received and preparing for bid/award
Westlake MacArthur Park Pedestrian Improvement Cml 5006(841).....	CD	1,059,900	--	--	--	--	--	1/19/2019	FR-GR	6/30/2022	Transit staff is working on identifying the grant source docum
DASH Battery-electric buses (3).....	CD	--	--	--	--	--	--		S		
Battery-electric buses (25).....	CD	--	--	--	--	--	--		FR-GR		
Battery-electric buses (32).....	CD	35,854,000	--	--	--	--	--	1/12/2018	RCP, MSRC, TCC);C	10/31/2022	Transit staff is working on identifying the grant source docum
Battery-electric buses (9).....	CD	--	--	--	--	--	--		S		
Job Access & Reverse Commuter Express.....	CD	839,700	--	--	--	--	--		FR-GR		
Washington Blvd Transit Enhancements Ph 2 - CML-5006(856).....	CD	--	200,000	107,692	--	--	--		C-GR		
Alameda St. Widening from Anaheim St. TO 300 FT. S/O PCH.....	CA	2,873,400	--	--	--	--	--	7/12/1905	RSTP	7/16/1905	still in PE phase as of fy 21/22; estimate const starts in fy 22/
Angels Walk - East Hollywood/Silverlake - MOU P00F3721.....	CA	63,800	--	--	--	--	--		C		
Angels Walk Central F5707.....	CA	32,500	--	--	--	--	--		F/C		
ATP Cycle 5 SRTS Quick Build Project: Shatto Place Redesign.....	CA	15,000	135,000	--	--	--	--	6/1/2021	C	6/1/2023	CFP 2013 CMAQ and PC25; const completed in fy 2021; pr
ATP4 - 112th Street and Flounoy Elementary Schools Safety Improvements Project ATPL-5006(891).....	CA	725,000	242,000	--	--	--	--		F/S		
ATP4 - Alexandria Avenue Elementary School Neighborhood Safety Improvements Project ATPL-5006(892).....	CA	400,027	--	--	--	--	--		F/S		
ATP4 - Broadway-Manchester Active Transportation Equity Project ATPL-5006(895).....	CA	2,580,700	1,200,000	200,000	--	--	--		F/S		
ATP4 - Liechty Middle and Neighborhood Elementary Schools Safety Improvement Project ATPL-5006(893).....	CA	18,157,000	18,157,000	4,539,000	--	--	--		F/S		
ATP4 - Safe Routes for Seniors.....	CA	1,750,000	--	--	--	--	--	6/23/2021	S	11/1/2024	ATP with State SB-1 and Fed Funding
ATSAC Video Surveillance Upgrade F9311.....	CA	447,200	--	--	--	--	--		C		
ATSAC/ATCS/TPS/LRT/HRI/CMS System Reliability and Efficiency Enhancement.....	CA	--	--	--	--	--	--		C	3/31/2024	ATP with State SB-1 and Fed Funding
Balboa Blvd Widening at Devonshire STPL-5006(840).....	CA	1,077,500	--	--	--	--	--	6/15/2011	C-GR	6/30/2026	ATP with State SB-1 and Fed Funding
AHSC Round 5 Battery-electric DASH buses (34).....	CD	8,160,000	--	--	--	--	--		S		
AHSC Round 5 Battery-electric Commuter Express Buses (5).....	CD	1,200,000	--	--	--	--	--		S		
Beverly Blvd - Vermont Ave to Commonwealth F9623.....	CA	1,000,000	--	--	--	--	--		C		
Bicycle Friendly Streets CML-5006(863).....	CA	428,400	--	--	--	--	--		F/C		
Boyle Heights Chavez Av Streetscape Ped Improvements CML-5006(879).....	CA	76,400	1,323,500	1,211,000	--	--	--		F/C		
Boyle Heights Pedestrian Linkages ATPL-5006(848).....	CA	2,600,000	--	--	--	--	--	8/31/2017	F/S	7/15/2024	CFP 2009 CMAQ
Broadway Streetscape Implementation CML-5006(874).....	CA	64,000	--	--	--	--	--		F/C		
Bus Purchase for Expansion (20 buses) CA-2020-215-00.....	CD	8,827,200	--	--	--	--	--	8/13/2020	F	9/1/2022	ATP 2 : CON E-76 approved 10/21/2021 for \$4.107M ATP G
Caltrans FY18-19 LCTOP Grant.....	CD	376,200	--	--	--	--	--	8/1/2019	S	12/31/2022	CFP 2013 CMAQ
Central Avenue Historic Corridor Streetscape CML-5006(896).....	CA	100,000	1,273,000	667,816	--	--	--	9/13/2019	F/C	6/30/2023	Free Fare on DASH for Students. Currently no drawdowns o
Central Streetscape Project CA-04-0208-01.....	CA	--	--	--	--	--	--		C		
Complete Streets Project for Colorado Blvd. in Eagle Rock F9123.....	CA	300,000	614,500	153,627	--	--	--		C		
CRALA SRTS Magnolia Ave ES Project.....	CA	150,000	--	--	--	--	--	9/1/2020	F	9/1/2022	CFP 2015 PC25; project in const expect to complete by 6/30
CRALA SRTS Union Ave ES Project.....	CA	526,900	--	--	--	--	--	9/1/2020	F	9/1/2023	In process: design/implementation of select treatments from

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

	Sub-function	2022-23	2023-24 Estimated	2024-25 Estimated		Grant Period		Begin	End	Comments	
		Grant Receipts	Grant Receipts	City Match	Grant Receipts	City Match	Fund Source Code				Funding Type
DASH Bus Electrification in Pacoima (14 buses & 7 chargers).....	CD	2,513,000	--	--	--	--	F	S	5/14/2020	3/31/2026	This bus procurement is a part of our larger 130 BYD bus ord
DTLA Arts District Pedestrian and Cyclist Safety Project ATPL-5006(864).....	CA	2,600,000	--	--	--	--	F/S		9/5/2017	1/31/2026	ATP 3; PS&E due Feb 2022 and CON award due Dec 2022
Eagle Rock Blvd Multi-Modal Transportation Imp STPL-5006(907).....	CA	200,000	300,000	--	--	--	F/C				SR-710 North Corridor Improvements Investment (Round 2)
Earmark Repurposing 2016 - Broadway Streetscape Imp, 1st to 12th Street FTIPHLAE0518, MOU E1701C.....	CA	45,000	--	--	--	--	C				2016 Earmark Repurposing local fund swap PC25
Earmark Repurposing 2016 - DCRMS on I-405 Sepulveda Pass Corridor LARE1701A.....	CA	220,000	--	--	--	--	C				2016 Earmark Repurposing local fund swap PC25
Earmark Repurposing 2016 - Mission/Jesse/Myer Intersection Improvements LARE1701.....	CA	127,484	--	--	--	--	C				2016 Earmark Repurposing local fund swap PC25
Earmark Repurposing 2016 - The Citywide Pedestrian Safety Improvement Project LAFE1701D.....	CA	1,600,000	--	--	--	--	C				2016 Earmark Repurposing local fund swap PC25
Earmark Repurposing 2017 - Northeast Valley Traffic Mobility Improvements DEMO-5006(897).....	CA	1,497,700	1,497,700	--	--	--	F/C				2017 Earmark Repurposing federal funds & PC25
El Sereno Active Transportation Project & Transit Connectivity Enhancements STPL-5006(911).....	CA	100,000	50,000	--	--	--	F/C				SR-710 North Corridor Improvements Investment (Round 2)
Expansion Battery-electric buses (7) CA-2020-215-00.....	CA	2,729,000	--	--	--	--	F	FR-GR	8/13/2020	5/1/2022	
Free Fare on DASH service for Students.....	CD	1,175,200	--	--	--	--	S	S	8/3/2020	12/31/2022	Free Fare on DASH for Students. Currently no drawdowns o
HSIP9 - Upgrade Guardrails.....	CA	5,000	713,872	--	--	--	F/S				HSIP9; pending const E76; expect to complete const by 6/30
ITS Communication Systems Upgrade CML-5006(832).....	CA	--	--	--	--	--	F/C				CFP 2009 CMAQ
ITS Platform Upgrades - LACMTA Call for Projects F5317.....	CA	--	--	--	--	--	C				CFP 2011 PC25
LA City Car Sharing Pilot Project G14-LCT1-03.....	CA	--	--	--	--	--	S		10/30/2015	3/31/2023	
LA River Bike Path Headwaters Section ATPL-5006(830).....	CA	--	--	--	--	--	F/S				ATP1
LANI - Santa Monica Blvd Imp F9616.....	CA	600,000	350,900	87,715	--	--	C				CFP 2015 PC25; ID number is F9619, not F9616; project is
Los Angeles River Bike Path Phase 4 Construction - P00F3516.....	CA	1,827,000	--	--	--	--	F/C				CFP 2009 CMAQ
Main St. 4th St. & 7th St. Bus Stop Pedestrian Impr. CML-5006(714).....	CA	595,000	--	--	--	--	F/C				CFP 2007 CMAQ
Melrose Ave. - Fairfax Ave. to Highland Ave. Ped. Impr. F9621.....	CA	1,500,000	1,044,700	333,530	--	--	C				CFP 2015 PC25; project is in design; estimate const to start
Menlo Ave./MLK Ave. Vermont Expo Station CML-5006(873).....	CA	2,260	--	--	--	--	F/C				CFP 2009 CMAQ
Mobility enhancements and traffic safety in the Los Angeles Promise Zone ATCMTDL 5006(870).....	CD	1,219,600	--	--	--	--	F/C	FR-GR	8/29/2018	10/31/2023	ATCMTDL federal funds
Northeast LA Active Transp & Transit Connectivity Enh STPL-5006(906).....	CA	20,000	50,000	--	--	--	F/C				SR-710 North Corridor Improvements Investment (Round 2)
Replacement Battery-electric buses (10) CA-2019-129-00.....	CD	--	--	--	--	--	F	FR-GR		12/31/2021	
Replacement Battery-electric buses (19) CA-2019-115-00.....	CD	12,717,900	--	--	--	--	F	FR-GR		9/1/2022	
Replacement Battery-electric buses (3) CA-2019-115-00.....	CD	1,610,900	--	--	--	--	F	FR-GR		5/1/2022	
SAFETEA-LU - LANI IV Koreatown HPLUL-5006(642).....	CA	1,900	--	--	--	--	F/C				Safeteta-lu earmark. Project will go out to bid by 12/31/21
San Fernando Bikepath Ph. 3 CA-2019-133-00.....	CA	--	--	--	--	--	F		8/12/2019	4/30/2023	
SAFETEA-LU - LANI IV Byzantine Latino Quarters BLQ Normandie/Pico & Hoover HPLUL-5006(641).....	CA	7,400	--	--	--	--	F/C				Safeteta-lu earmark. Project will go out to bid by 12/31/21
SBCCMSP Measure M - Connecting San Pedro: Pedestrian Improvements and Multimodal Access.....	CA	4,245,400	2,830,200	--	--	--	C				Measure M Multi-Year Subregional Program
SBCCMSP Measure M - Crossing Upgrades: Rapid Rectangular Flashing Beacons.....	CA	1,308,800	1,299,700	--	--	--	C				Measure M Multi-Year Subregional Program
SBCCMSP Measure M - Signal Operational Improvements.....	CA	235,000	--	--	--	--	C				Measure M Multi-Year Subregional Program
Sixth St. Viaduct Mission/Myers Roundabout Project MX201444.....	CA	243,300	--	--	--	--	C				ExpressLanes Net Toll Revenue Reinvestment Program (Ro
SRTS Safety & Education & Encouragement Program ATPLNI-5006(805).....	CA	--	--	--	--	--	F/S		2/21/2017	6/31/22	In process: design/implementation of education programs
Traffic Signal Rail Crossing Improvements Project FA#92000000F9309.....	CA	--	--	--	--	--	C				CFP 2015 PC25
Valencia Triangle Beautification Plaza.....	CA	1,286,900	--	--	--	--	F/C				CFP 2011 STPL-R local return
Downtown Facility Upgrades CA-2020-202-00.....	CA	3,216,000	--	--	--	--	F	FR-GR	7/14/1905		Name Change- Scope of work changed from Wahington/Syle
Watts Central Avenue Project E1701F.....	CA	15,773,000	--	--	--	--	C				CFP 2013 LTF? Watts Streetscape Improvements Phase 2?
Western Ave. Expo Line Station Linkage (South) CML-5006(836).....	CA	39,000	--	--	--	--	F/C				project will be complete and final in fy 21/22
Widening San Fernando Road at Balboa Road CML-5006(639).....	CA	1,000	849,000	2,800,000	--	--	F/C		12/22/2008	6/30/2026	CFP 2007 CMAQ
Connecting Canoga Park through Safety & Urban Cooling ATPL-5006(918).....	CA	10,000	100,000	25,786	--	--	F/S				New added FY 21-22
Mission Mile: Sepulveda Visioning for a Safe and Active Community ATPSB1L-5006(920).....	CA	--	10,000	2,578	--	--	S		10/14/2021	6/30/2024	New added FY 21-22
Chandler Cycle Track GAP Closure CML-5006(904).....	CA	1,359,000	--	--	--	--	C				New added FY 21-22
Mid-City Low Stress Bicycle Enhancement Corridor CML-5006(903).....	CA	747,500	--	--	--	--	C				New added FY 21-22
ATP Hollywood HS & Selma HS ATPL-5006(798).....	CA	--	--	--	--	--	C				New added FY 21-22
Collaboration with Community Build Better Bicycle Connection 74A1063.....	CA	--	--	--	--	--	S			2/28/2022	New added FY 21-22
2028 Olympic Legacy Streets Improvement Plan 74A1217.....	CA	477,500	--	--	--	--	S		11/15/2020	2/28/2023	New added FY 21-22
ATP Broadway Pedestrian Improvement Between 4th to 6th ATPL-5006(855).....	CA	1,000,000	--	--	--	--	S				New added FY 21-22
ATSAC Communications System Improvement in San Pedro.....	CA	2,500,000	--	--	--	--	C				New added FY 21-22
ATSAC Communications Network Integration with LA County.....	CA	2,000,000	--	--	--	--	C				New added FY 21-22
Adv Trans and Congestion Mgmt Technologies Deployment (ATCMTD) ATCMTDL-5006(870).....	CA	1,000,000	--	--	--	--	F				New added FY 21-22
SRTS Carver Middle, Ascot Avenue and Harmony Elementary Schools.....	CA	401,000	--	--	--	--	F		12/31/2021	7/30/2028	New added FY 21-22
Anaheim Street Widening from Farragut Street to Dominguez Channel.....	CA	2,000,000	--	--	--	--	C		12/31/2021	12/31/2024	New added FY 21-22
LANI-Westlake Transit Improvement Project.....	CA	400,000	--	--	--	--	C		6/30/2021	12/31/2024	New added FY 21-22
CRALA SRTS Esperanza ES & Charles White ES Project.....	CA	--	--	--	--	--	C		9/1/2020	7/1/2022	New added FY 21-22
LA River Greenway, West San Fernando Valley Gap Closure Project ATPL -5006 (890).....	CA	3,750,000	--	--	--	--	C		9/1/2022	9/1/2025	New added FY 21-22
LA River Greenway, West San Fernando Valley Gap Closure Project ATPL -5006 (890).....	CA	4,650,000	4,650,000	--	--	--	S		9/1/2022	9/1/2025	New added FY 21-22
Expansion of LA Express Park into Exposition Park.....	CA	784,100	132,500	33,120	--	--	C	C-GR			CFP 2015 PC25; LAF9806; 20% match from SPRF, agreement not yet finalized
Transportation (Continued).....											
Hollywood Western Pedestrian Improvements - Atpl-5006(803).....	CA	--	--	--	--	--	F/S	C-GR	6/15/2014		
HSIP CYC5 Pedestrian Refuge 5006(771).....	CA	--	--	--	--	--	F/S	C-GR	6/15/2012	12/31/2017	
LANI Highland Park 5006(719).....	CA	--	--	--	--	--	F	C-GR	12/23/2011	6/22/2021	Project is completed and was closed out 6/22/2021. No reimbursements for 2021-2022
Anaheim McFarland HSIPL-5006(713).....	CA	--	--	--	--	--	F	C-GR	6/15/2011	12/31/2017	
High Speed Rail Project.....	CD	7,790	--	--	--	--	F/S	High Speed Rail Authority	10/13/2016	12/31/2021	Not a grant - this is a salary reimbursement agreement with i
Soto Bridge 5006(283) LAOC8037.....	CA	--	--	--	--	--	F/S	C-GR	6/15/2013	12/31/2019	Project Completed, BOE is closing out project w/ Caltrans.
TCC - Watts Rising.....	CA	750,000	2,250,000	--	--	--	S	Climate			
ATP 3 Jefferson Blvd Complete Streets 5006(875).....	CA	6,398,771	4,265,847	--	--	--	S				
Interactive Bicycle Board Demo Project (Eco Counters) - LAF7708.....	CA	--	--	--	--	--	C				
Arts District/Little Tokyo Gold Line Station Linkage 92*MRF3646.....	CA	--	--	--	--	--	F				

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

	Sub-function	2022-23		2023-24 Estimated		2024-25 Estimated		Fund Source Code	Funding Type	Grant Period		End	Comments
		Grant Receipts		Grant Receipts	City Match	Grant Receipts	City Match			Begin			
Slater Avenue Highway-Rail Grade Crossing Imp. Proj. 7500(252).....	CA	--		--	--	--	--	S					
Bicycle Corral Program Launch 5006(912).....	CA	--		--	--	--	--	F					
HSIP CYC8 Signal MOD & SCRAMBLE CROSSWALK 5006(868).....	CA	--		--	--	--	--	F					
MOU.91000000PR16LOS2 Measure R 20% Bus Operations Funds - FY 2022.....	CD	--		--	--	--	--	C					
MOU.PM18LOS1 Allocation Measure M 20% Transit Operations - FY 2022.....	CD	--		--	--	--	--	C					
MOU.PA21LOS1000 Allocation Prop A 40% Discretionary Grant Funds - FY 2022.....	CD	--		--	--	--	--	C					
MOU.#91000000PA18LOS FY 2022 Allocation Prop A Growth Over Inflation Grant Funds.....	CD	--		--	--	--	--	C					
MOU.PC13LOS2 Allocation Prop C 40% Bus System Improvement Plan (BSIP) - FY 2022.....	CD	--		--	--	--	--	C					
MOU.PC13LOS2 Allocation Prop C 40% Foothill Mitigation Program - FY 2022.....	CD	--		--	--	--	--	C					
MOU.PC02LOS6 FY2022 Allocation Prop C 40% MOSIP Service Improv Plan.....	CD	--		--	--	--	--	C					
MOU.PC13LOS2 FY 2022 Allocation Prop C 40% Transit Service Expansion (TSE).....	CD	--		--	--	--	--	C					
FY14 Measure R Clean Fuel Bus Capital Funds MOU PR10LOS2.....	DC	--		--	--	--	--	C					
FY16 Measure R Clean Fuel Bus Capital Funds MOU PR10LOS2.....	DC	--		--	--	--	--	C					
FY18 Measure R Clean Fuel Bus Capital Funds MOU PR10LOS2.....	DC	--		--	--	--	--	C					
MOU.PEMLOS Reimbursement for Metrolink Fare Media used on LADOT's Dash & CE services Jan-Mar 2022.....	CA	--		--	--	--	--	C					
Westminster ES (Federal SRTS Cycle 2).....	CA	50,000		200,000	--	--	--	F/S					
Ricardo Lizarraaga ES Pedestrian Improvements (Federal SRTS Cycle 2).....	CA	100,000		300,000	--	--	--	F/S					
Wilbur ES & Portola MS (Federal SRTS Cycle 2).....	CA	20,000		150,000	--	--	--	F/S					
HSIP10 - Upgrade Guardrails.....	CA	30,000		70,000	--	--	--	F/S					
Caltrans FY21-22 LCTOP Grant.....	CD	--		--	--	--	--	S					
LA River Greenway, West San Fernando Valley Gap Closure- Metro Measure M.....	CA	--		3,750,000	--	--	--	C					
LA River Greenway, East San Fernando Valley Gap Closure, [ATP Cycle 6].....	CA	--		3,200,000	--	--	--	S					
Hollywood Walk of Fame Metro ActiveTransportation/Vine Station Improvements.....	CA	--		2,100,700	--	--	--	C					
Hollywood Walk of Fame Metro ActiveTransportation/Vine Station Improvements.....	CA	--		2,100,700	--	--	--	C					
Total Transportation		\$ 216,319,832		\$ 66,359,819	\$ 11,385,832	\$ --	\$ --						
Subtotal Budgetary Departments		\$ 818,925,197		\$ 645,102,830	\$ 32,710,681	\$ --	\$ --						
Library													
California Library Literacy Services (CLLS).....	DB	\$ 276,000		\$ 405,101	\$ --	\$ 400,000	\$ --	S	O	7/1/2018	6/30/2024		This grant will continue indefinitely
California Library Parks Pass Grant.....	DB	--		\$ 150,000	--	--	\$ --	S		3/1/2023	2/29/224		There is no expectation of applying again for this.
Institute of Museum and Library Services Federal Grant (IMLS).....	DB	--		--	--	--	--	F	O	7/1/2018	6/30/2021		This was a one-time Federal grant that expired on 6/30/2021.
California Library Building Forward Infrastructure Grant.....	DC	1,693,581		--	1,693,581	--	--	S		10/19/2022	6/30/2026		This was a one-time State grant to address life safety and critical maintenance needs of public library facilities throughout California.
Total Library		\$ 276,000		\$ 555,101	\$ --	\$ 400,000	\$ --						
Recreation & Parks													
General Childcare Program.....	EG	\$ 24,053		\$ 34,236	\$ --	\$ --	\$ --	S	C-GR	7/1/2017	6/30/2019		
General Childcare Program.....	EG	2,774,585		--	--	--	--	S	C-GR	7/1/2022	6/30/2023		
California State Designated Grant - Rio de Los Angeles Park.....	DC	--		5,000,000	--	--	--	S					
California State Designated Grant - Southeast San Fernando Valley Roller and Skateboard Rink.....	DC	--		4,400,000	--	--	--	S					
California State Preschool Program.....	EG	707,448		707,448	--	--	--	S	C-GR	7/1/2017	6/30/2019		
U.S. Department of Housing & Urban Development EDI CPF - Sepulveda Basin Community Room and Ranger Station.....	DC	--		250,000	--	--	--	F					
U.S. Department of Housing & Urban Development EDI CPF - Warner Center Park Improvements.....	DC	--		3,000,000	--	--	--	F					
U.S. Department of Health & Human Services.....	EG	10,183		--	--	--	--	F/S	FR-GR	7/1/2017	6/30/2019		
Juvenile Justice Crime Prevention Act (JCPA) - After School Enrichment & Supervision Program.....	AC	1,235,465		609,443	--	--	--	S/C	C-GR	7/1/2017	6/30/2019		
Summer Food Service Program for Children.....	EG	830,000		830,000	140,000	--	--	F/S	FR-GR	10/1/2016	9/30/2019		
State Prop 84 Statewide Park Program.....	DC	2,000,000		1,000,000	--	--	--	S	C-GR				Remove, Duplicate
Los Angeles County Proposition A.....	DC	--		--	--	--	--	C	C-GR				Sep/SunV/Align/Ran/C, 2018-19 Funds received in prior FY
Measure A - Maintenance.....	DC	3,506,766		3,000,000	--	--	--	C	FR-GR				
Measure A - Capital Improvement (Cat. 1 & 2) Annual Allocations.....	DC	1,314,344		4,000,000	--	--	--	C	FR-GR				
Measure A - Capital Improvement (Cat. 1 & 2) Competitive Grants.....	DC	500,000		1,420,000	--	--	--	C	FR-GR				Acq. & Developmt.
Land and Water Conservation Fund (LWCF).....	DC	--		--	--	--	--	F/S	C-GR				Lincoln Pool
CalFire Urban and Community Forestry Program.....	BL	--		--	--	--	--	S					
Outdoor Equity Grants Program - Harvard RC.....	DB	305,085		--	--	--	--	S	C-GR				
Outdoor Equity Grants Program - Lemon Grove RC.....	DB	305,085		--	--	--	--	S	C-GR				
Outdoor Equity Grants Program - Seoul International RC.....	DB	305,085		--	--	--	--	S	C-GR				
Prop 40 Urban Parks.....	DC	--		--	--	--	--	S					
Proposition 40 - Youth Soccer and Recreation Development Program.....	DC	200,000		500,000	--	--	--	S					
Proposition 68 - Per Capita.....	DC	179,000		--	--	--	--	S	FR-GR				Delayed release
Proposition 68 - Specified.....	DC	--		--	--	--	--	S	O	7/1/2018	6/30/2021		Closeout package dtd 12/9/2021 for Mid Valley Multi-Purpose Center PRJ21267
Proposition 68 - Statewide Parks, Round3 / 2018.....	DC	2,988,867		6,562,089	--	--	--	S					
Proposition 68 - Statewide Parks, Round 4 / 2020.....	DC	15,000,000		5,500,000	--	--	--	S	C-GR				
Total Recreation & Parks		\$ 32,185,966		\$ 36,813,216	\$ 140,000	\$ --	\$ --						
Subtotal - Budgetary, Library, Recreation & Parks		\$ 851,387,163		\$ 682,471,147	\$ 32,850,681	\$ 400,000	\$ --						
Airports													
Airport Improvement Program - LAX.....	DC	\$ 8,342,000		\$ 45,050,000	\$ 13,855,000	\$ --	\$ --	F	FR & C-GR	9/9/2015	9/30/2026		Rollup of FAA LAX grants
Airport Improvement Program - VNY.....	DC	13,152,000		1,557,000	173,000	--	--	F	FR & C-GR	9/30/2017	9/30/2026		Rollup of FAA VNY grants
Bipartisan Infrastructure Program - LAX.....	DC	--		31,431,952	9,839,942	--	--	F	FR	11/9/2021	9/30/2030		Grant agreement will have 4 year period

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

	Sub-function	2022-23		2023-24 Estimated		2024-25 Estimated		Funding Type	Funding Type	Grant Period		Comments
		Grant Receipts	Grant Receipts	City Match	Grant Receipts	City Match	Fund Source Code			Begin	End	
CA Aid to Airports Program - VNY.....	DC	--	90,137	--	--	--	F/S	C-GR		8/22/2022	8/21/2026	
Checked Baggage Inspection Systems.....	DC	39,260,000	1,548,000	109,000	--	--	F	O		2/11/2008	6/30/2023	Rollup of all TSA CBIS funding agreements
Law Enforcement Officer (LEO).....	AC	1,452,000	2,044,000	401,000	--	--	F	O		1/1/2020	12/31/2023	
National Explosives Detection Canine.....	AC	1,249,000	1,186,000	593,000	--	--	F	O		1/1/2020	12/31/2023	
Urban Areas Security Initiative.....	AC	248,000	--	--	--	--	F/S	C-GR		3/14/2017	5/31/2024	Rollup of all UASI subawards
Secure the Cities.....	AL	37,000	--	--	--	--	F/S	C-GR		9/1/2020	8/31/2030	
Body-Worn Camera Policy and Implementation.....	AC	--	400,002	200,001	--	--	F	C-GR		10/1/2022	9/30/2025	
Environmental Enhancement and Mitigation Program.....	BL	--	250,002	--	--	--	S	C-GR		4/1/2023	3/31/2026	https://resources.ca.gov/-/media/CNRA-Website/Files/grants
Composting and Food Waste Reduction (CFWR) Cooperative Agreements.....	BL	--	150,002	37,500	--	--	F	C-GR		4/1/2023	3/31/2026	https://www.usda.gov/topics/urban/coop-agreements
Clean Diesel Program.....	BL	--	674,867	404,920	--	--	F	C-GR		10/1/2018	9/30/2023	Pass-through to United Airlines.
Federal Transportation Earmark Exchange Program.....	DC	202,000	384,000	576,000	--	--	C	O		8/19/2019	3/31/2024	Metro funds for transp earmark exchange
Total Airports		\$ 63,942,000	\$ 84,765,962	\$ 26,189,363	\$ --	\$ --						
Harbor												
Green Omni Terminal Demonstration Project- Air Quality Improvement Project (7819000).....	BL	\$ --	\$ --	\$ --	\$ --	\$ --	S	C-GR		6/1/2016	7/1/2020	Closeout
Zero & Near Zero Emission Freight Facilities (ZANZEFF) (7824600).....	BL	39,265,501	1,856,759	--	--	--	S	C-GR		3/1/2019	6/30/2021	
EPA Office of Transportation and Air Quality - DERA Diesel Emissions Reduction Act FY 2021 (783800).....	BL	--	2,025,000	--	--	--	F/S	C-GR		10/1/2018	12/31/2020	Closed
Sustainable Freight Transportation Project: Design, Develop & Demo 3 battery electric yard tractors and 2 top handlers (7822000).....	BL	87,000	--	--	--	--	S	C-GR		6/15/2018	3/31/2022	
Zero Emission Freight Vehicle Advanced Infrastructure - Electrical Charging Infrastructure (7824500).....	BL	6,362,799	1,479,471	--	--	--	S	C-GR		6/30/2016	4/30/2021	passthrough to subrecipients
FY 2019 Fenix Container Terminal Intermodal Railyard Project ("MARAD PIPD") - (2562200).....	CA	--	9,092,372	--	--	--	F	C-GR		8/1/2019	6/30/2022	
FY 2020 TCEP Fenix Container Terminal Intermodal Railyard Project (2562200).....	CA	--	9,597,000	--	--	--	S	C-GR		1/2/2020	12/31/2021	
Port of Los Angeles Gateway (Port Optimizer): Advanced Transportation and Congestion Management Technologies Deployment (TBD).....	CA	--	3,000,000	--	--	--	F	C-GR		5/19/2019	8/11/2022	"As a program requirement, the HD mus
Alameda Corridor Southern Terminus Gap Closure - Trade Corridor Enhancement Program (2536600).....	CA	2,605,093	--	--	--	--	S	C-GR		7/1/2017		Closeout
Terminal Island Railyard Enhancement Project (Trade Corridor Enhancement Program (TCEP) (2543500).....	CA	13,645,000	8,000,000	--	--	--	S	C-GR			1/1/2020	Closed. \$360,493 will be unspent.
Everport Terminal Berth Efficiency and Emission Reduction Project Prop 1B TCIF 129 (25312).....	CA	--	--	--	--	--	S	C-GR		7/1/2014		Closed. \$11,907 will not be reimbursed.
Harbor Blvd./Sampson Way/7th Street Reconfiguration - Prop C MTA (2509400) Amendment 1.....	CA	138,000	--	--	--	--	C	C-GR			6/30/2022	Design phase in closeout. Amendment t
FY 2020 SR 47/Vincent Thomas Bridge & Front St./Harbor Blvd. Interchange Improvement Project - PIDP (2533400).....	CA	--	7,250,000	--	--	--	C	C-GR			6/30/2020	Closeout
Los Angeles County Measure R - SR 47/Vincent Thomas Bridge & Front St./Harbor Blvd. Interchange Reconfiguration (2533400).....	CA	3,830,000	7,000,000	--	--	--	C	C-GR		1/9/2015		Closeout
DHS FEMA Port Security Grant FY 2018 - Security System Maintenance (6835100).....	AC	--	--	--	--	--	F	C-GR		9/1/2017	8/31/2020	Project completed
DHS FEMA Port Security Grant FY 2018 - Security System Expansion and Integration (6835300).....	AC	--	--	--	--	--	F	C-GR		9/1/2017	8/31/2020	Project completed
DHS FEMA Port Security Grant FY 2019 - Security System Maintenance, Security System Expansion and Integration (6838600, 6838700).....	AC	--	--	--	--	--	F	C-GR		9/1/2018	8/31/2021	
DHS FEMA Port Security Grant FY 2020 - Security System, Maritime Operations (6838200,6838400,6838300,6838500).....	AC	2,100,000	1,738,373	--	--	--	F	C-GR		9/1/2018	8/31/2021	
DHS FEMA Port Security Grant FY 2021 - Security System Expansion and Integration Equipment, Security System Extended Video Storage (TBD).....	AC	--	787,500	262,500	--	--	F					
FY 2019 Urban Areas Security Initiative (2542100).....	AC	--	--	--	--	--	S					
Total Harbor		\$ 68,033,393	\$ 51,826,475	\$ 262,500	\$ --	\$ --						
Water & Power												
CA State Water Resources Control Board, Prop 1 Groundwater Sustainability Program, North Hollywood West Remediation Project.....	BL	\$ 9,570,332	\$ 4,924,723	\$ 4,924,723	\$ --	\$ --	S	C		01/17/18 - 03/31/23		
CA State Water Resources Control Board, Prop 1 Groundwater Sustainability Program, North Hollywood Central Remediation Project (Planning).....	BL	--	--	--	--	--	S	C		06/11/18 - 04/30/19		
CA State Water Resources Control Board, Prop 1 Groundwater Sustainability Program, Tulunqa Central Remediation Project (Planning).....	BL	--	--	--	--	--	S	C		06/11/18 - 04/30/19		
CA State Water Resources Control Board, Prop 1 Groundwater Sustainability Program, So San Fernando Groundwater Basin Remediation Project (Planning).....	BL	327,247	324,967	324,967	--	--	S	C		05/29/19 - 03/31/23		
CA State Water Resources Control Board, Prop 1 Recycled Water Funding Program, Griffith Park South Water Recycling Project.....	BL	1,227,394	--	--	--	--	S	C		07/06/17 - 02/28/22		
CA State Water Resources Control Board, Prop 1 Storm Water Grant Program - Tulunqa Spreading Grounds Enhancement Project.....	BL	1,101,787	--	--	--	--	S	C		10/01/17 - 09/30/21		
CA State Water Resources Control Board, Prop 1 Groundwater Sustainability Program, North Hollywood Central Remediation Project (Implementation).....	BL	18,306,306	60,452,498	60,452,498	--	--	S	C		12/9/20 - 02/28/25		
CA State Water Resources Control Board, Prop 1 Groundwater Sustainability Program, Tujunga Central Remediation Project (Implementation).....	BL	23,931,759	70,450,703	70,450,703	--	--	S	C		12/9/20 - 02/28/25		
CA State Water Resources Control Board, Prop 1 Groundwater Sustainability Program, LA Groundwater Replenishment Project Initial Phase - Ozone Dem Project.....	BL	--	1,000,000	1,000,000	--	--	S	C		04/19/21 - 03/31/23		
Water & Power (Continued)												
LA County, Measure W Safe Clean Water Program, Strathern Park North Stormwater Capture Project.....	BL	1,391,791	927,861	927,861	--	--	C	FR		10/29/20 - 10/29/26		
LA County, Measure W Safe Clean Water Program, Fernageles Park Stormwater Capture Project.....	BL	1,254,112	836,075	836,075	--	--	C	FR		10/29/20 - 10/29/26		
LA County, Measure W Safe Clean Water Program, Valley Village Stormwater Capture Project.....	BL	476,602	317,734	317,734	--	--	C	FR		10/29/20 - 10/29/26		
LA County, Measure W Safe Clean Water Program, David M. Gonzales Recreation Center Stormwater Capture Project.....	BL	581,000	1,550,000	1,550,000	--	--	C	FR		10/20/21 - 10/20/28		
LA County, Measure W Safe Clean Water Program, Valley Plaza Stormwater Capture Project.....	BL	794,000	--	--	--	--	C	FR		10/20/21 - 10/20/28		
CDA - November 2003 Storm-Power.....	AL	2,280	--	--	--	--	S	FR		11/12/03 - 05/02/05		
FEMA - January 2005 Winter Storms-Power.....	AL	856,961	--	--	--	--	F/S	FR		12/27/04 - 10/03/08		
FEMA - January 2005 Winter Storms-Water.....	AL	181,432	--	--	--	--	F/S	FR		12/27/04 - 10/03/08		
CDA - 2009 Station Wildfires-Power.....	AL	132,850	--	--	--	--	S	FR		/26/09 - 11/30/19 (est.)		
FEMA - 2010 January Winter Storms-Power.....	AL	48,050	--	--	--	--	F/S	FR		/17/10 - 10/31/19 (est.)		
CDA - 2013 July Inyo Storms-Water.....	AL	471,492	--	--	--	--	S	FR		09/30/13 - 08/31/19		
CDA - 2013 July Inyo Storms - Power.....	AL	1,248,521	--	--	--	--	S	FR		09/30/13 - 07/25/19		
CDA - 2017 December Creek, Rye and Skirball Fire- Power.....	AL	800,083	--	--	--	--	S	FR		12/05/17 - 06/04/19		
CA Dept. of Water Resources - Proposition 84 IRWMP, Tulunqa Spreading Grounds Enhancement Project.....	BL	1,029,454	309,885	--	--	--	S	C		04/03/13 - 06/30/21		
CA Dept. of Water Resources - Proposition 84 IRWMP, Central Los Angeles County Regional Water Recycling Project, Phase 1A.....	BL	--	235,897	--	--	--	S	C		04/03/13 - 06/30/24		
CA High Speed Rail Authority (1).....	CA	1,319,616	1,319,616	--	--	--	F/S	FR		1/06/2017-06/30/2021		
FEMA - 2017 Early January Storms.....	AL	727,327	--	--	--	--	F/S	FR		/09/17 - 06/30/18 (est)		
FEMA - 2017 Late January Storms.....	AL	1,044,672	--	--	--	--	F/S	FR		/18/17 - 06/30/18 (est)		
CalRecycle Legacy Disposal Site Abatement Partial Grant Program.....	BL	750,000	--	--	--	--	S	FR		3/25/19 - 6/30/21		
Total Water & Power		\$ 67,575,068	\$ 142,649,959	\$ 140,784,561	\$ --	\$ --						
Subtotal - Proprietary Departments		\$ 199,550,461	\$ 279,242,396	\$ 167,236,424	\$ --	\$ --						
Subtotal - Budgetary, Library, Recreation & Parks		\$ 851,387,163	\$ 682,280,558	\$ 32,858,681	\$ --	\$ --						
Subtotal - Proprietary Departments		\$ 199,550,461	\$ 279,242,396	\$ 167,236,424	\$ --	\$ --						

FEDERAL, STATE, AND COUNTY GRANT FUNDING ESTIMATES

	2022-23		2023-24 Estimated		2024-25 Estimated		Fund Source Code	Funding Type	Grant Period		Comments
	Sub-function	Grant Receipts	Grant Receipts	City Match	Grant Receipts	City Match			Begin	End	
Total - City of Los Angeles		\$ 1,050,937,624	\$ 961,713,543	\$ 200,087,105	\$ 400,000	\$ -	\$ 400,000				

2024-25 Pending Grant and Proposals

Department: Library Department - Office of Education and Literacy

Contact Name: Kelly Tyler

Email & phone: ktyler@lapl.org; 213-228-7546

Grant Name	Grantor	Grant Amount	Match Required?	Match Amount	Summary of Grant Program	Application Submission Deadline	Anticipated Grant Award Date
California Library Literacy Services (CLLS)	State of California	400,000	YES	N/A	To provide services to low-literate adults and their families.	6/30/2024	9/15/2024

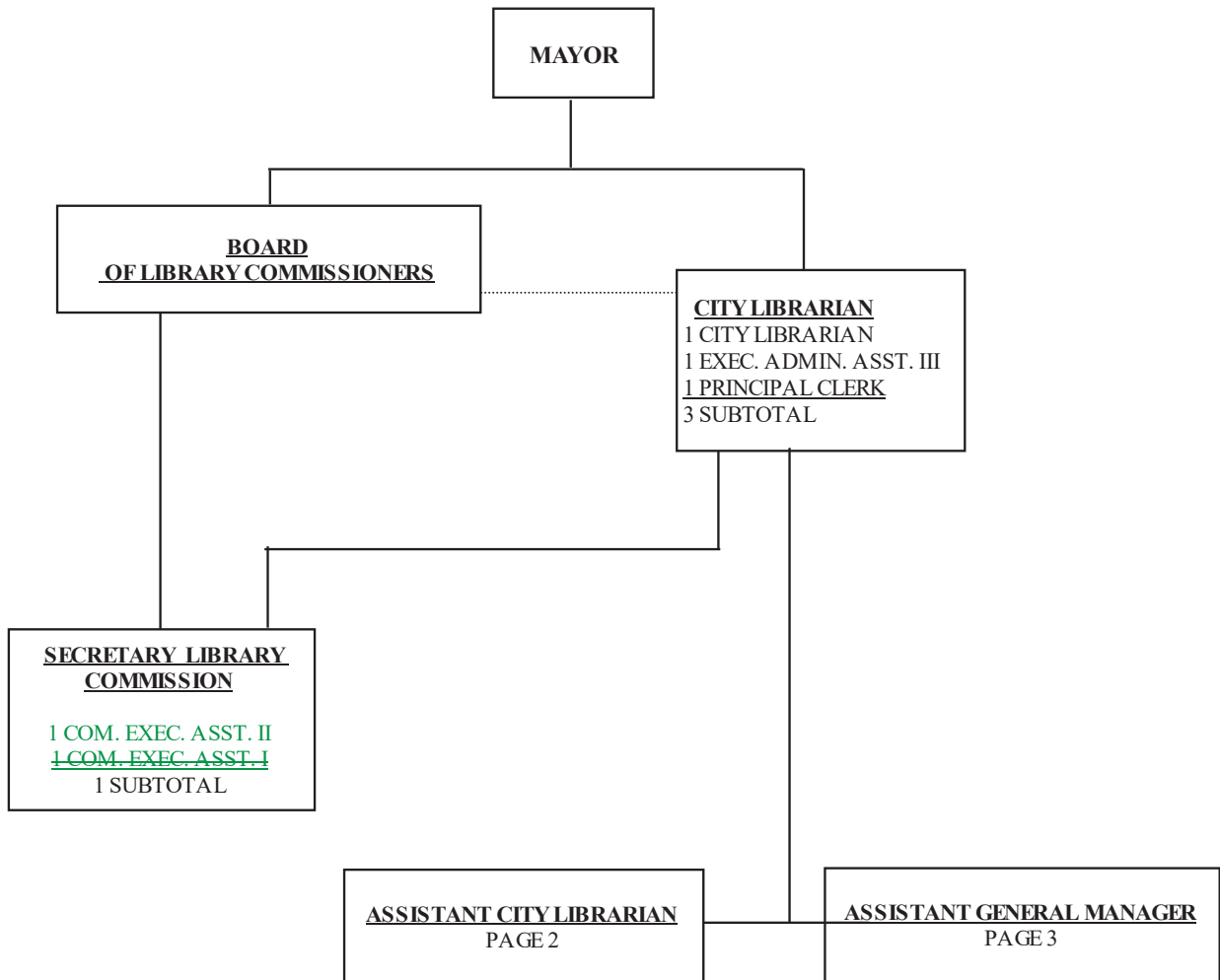
INSTRUCTIONS FOR FILLING OUT GRANT APPLICATIONS SUBMITTED

- A. **Grant Name:** Provide the name of the grant program.
- B. **Grantor:** Provide the name of the agency or department that administers the grant program.
- C. **Grant Amount:** Provide the amount of grant funds sought in the application.
- D. **Match Requirement:** Indicate whether the grant requires local matching funds.
- E. **Match Amount:** Indicate the match amount if the grant requires matching funds.
- F. **Summary of Grant Program:** Provide a brief description of the purpose and goal(s) of the grant program.
- G. **Application Submission Deadline:** Provide the deadline date for the grant submission.
- H. **Anticipated Grant Award Date:** Provide the date that grant awards are anticipated to be announced.

2024-25 Status of Grant Program and Strategic Plan

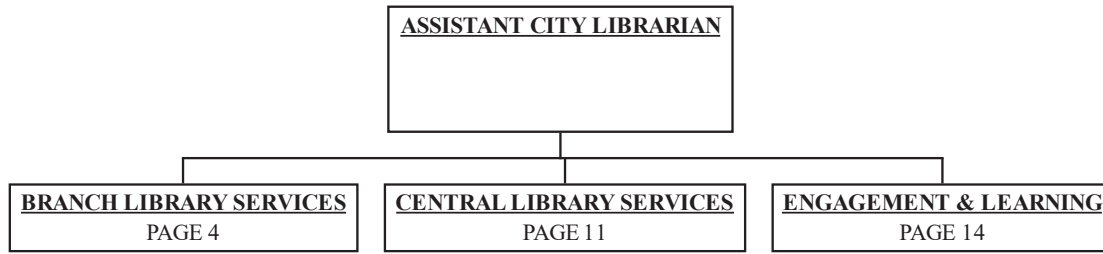
Department: Library	Contact Name & Email: Kelly Tyler – ktyler@lapl.org
Summary of Current Grant Activities: <i>Provide a summary of all grant activities including the total number of active grants, number of applications submitted, number of grants awarded, and number of grants closed and any grants denied. Provide information on staffing resources and assessment of how grants supplement the department's core mission and programs.</i>	
• The Library has one active grants to support activity in the Office of Education and Literacy. • The Office of Education and Literacy employs the following staff: ○ 1 FT Senior Librarian ○ 1 FT Librarian III ○ 1 FT Librarian II ○ 1 Library Assistant II ○ 1 FTE Administrative Clerk ○ 2 FTE Community Program Assistant III ○ .5 FTE Messenger Clerk ○ 12 FTE Community Program Assistant II The goal of the Office of Education and Literacy is to champion literacy and lifelong learning to support the Los Angeles Public Library's mission to educate and empower every individual in our city's diverse communities. This grant targets adults over the age of 16 who have struggled in traditional educational settings and funds innovation to help them reach their personal, workforce, and academic goals through literacy and language learning. Library receives this grant every year from the California State Library to support the Adult Literacy Program through the California Library Literacy Services. (CLLS). FY 2023/24 - The Library received \$405,101. These funds are designated for English as Second Language Services (\$137,500), Adult Literacy Services (\$197,740), and Family Literacy (\$72,861). Services will be provided for qualifying low-literate adults. FY 2024/25 and onward - The Library anticipates the grant amount will continuously remain stable in forthcoming fiscal years with the exception of the English as Second Language Services grant which is designated for a limited time. In 2021-2022, the state budget included one-time California Library Literacy Services funding at \$15 million for English as Second Language Services for all programs across the state of California. These funds will be allocated over a five-year period.	
Challenges to Effectiveness/Efficiency of Department's Grant Program: <i>Describe any issues or challenges that may impact the department's efforts to maximize use of all grant funds.</i>	
The Library does not anticipate any issues that will impact the use of current grant funds.	
Significant Grant Fund Increases or Reductions: <i>Describe any anticipated or significant increases or reductions in grant funding (from 2023-24 levels) resulting from unusual or special circumstances and the potential impact upon services or operations.</i>	
The Library does not anticipate any significant increases or reductions in current grant funding, but the English as Second Language Services grant is designated for a limited time. In 2021-2022, the state budget included one-time California Library Literacy Services funding at \$15 million for English as Second Language Services for all programs across the state of California. These funds will be allocated over a five-year period.	

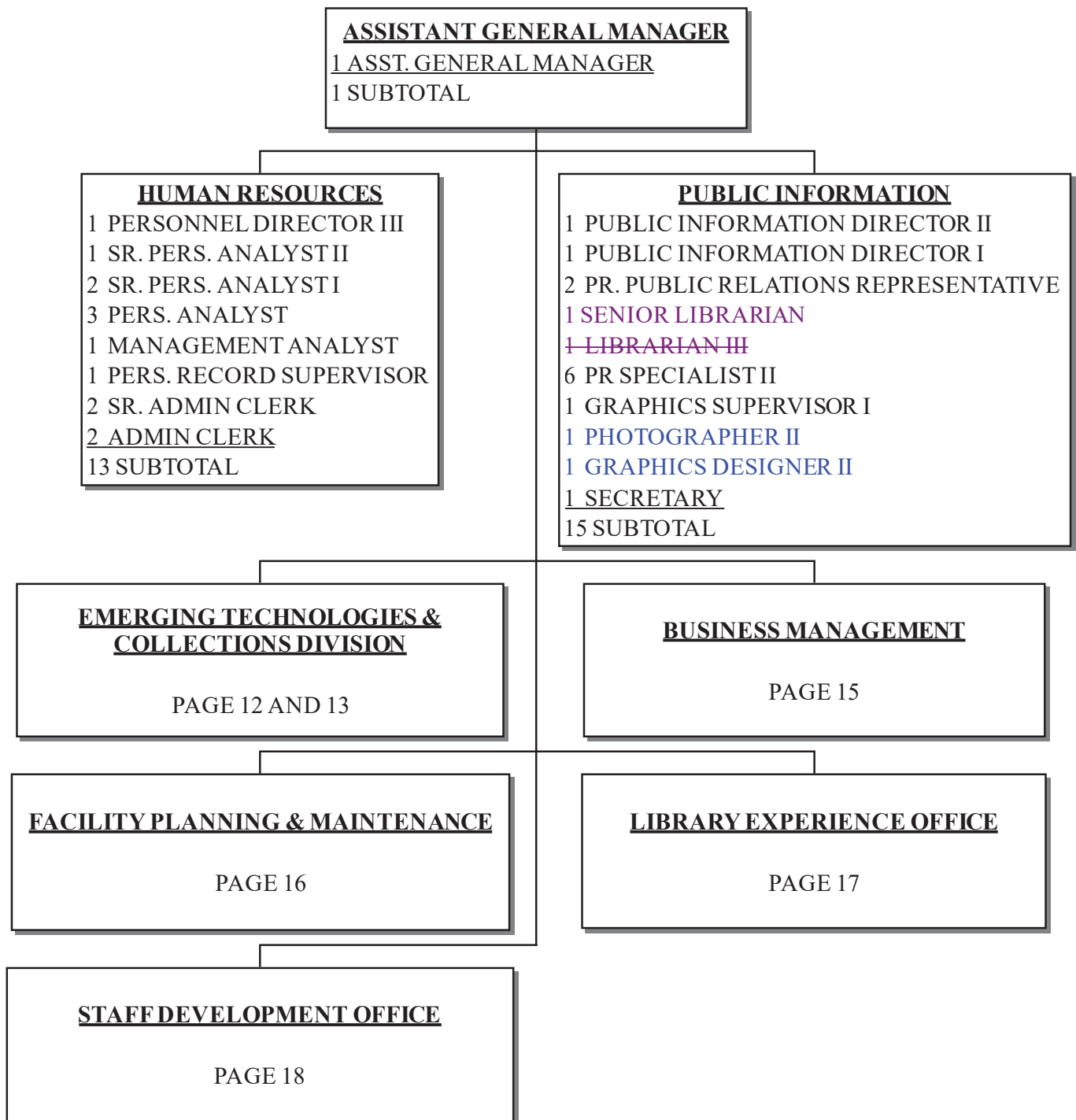
LOS ANGELES PUBLIC LIBRARY
PROPOSED ORGANIZATION
CHART
2024/2025



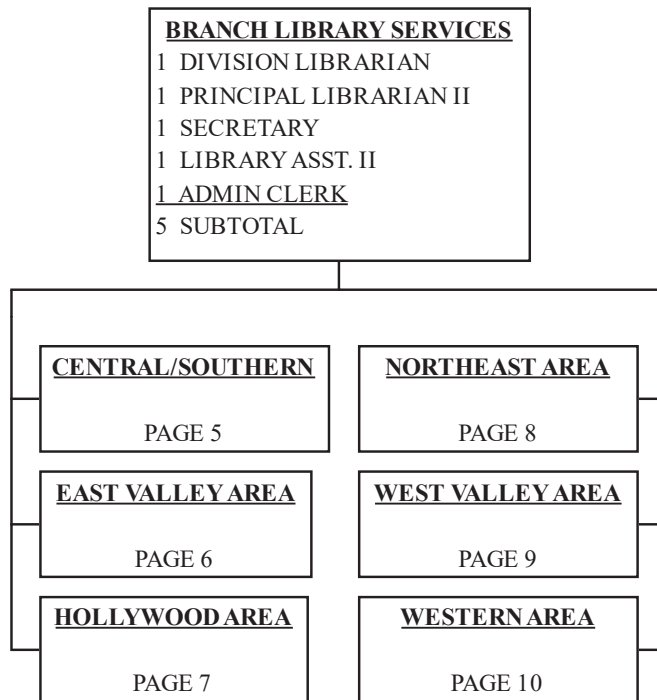
PAYGRADE

NOTE: All positions are full-time unless otherwise noted





NEW POSITION
REALLOCATION



<u>CENTRAL/SOUTHERN AREA</u> 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT I</u> 2 SUBTOTAL	
<u>ANGELES MESA</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9 SUBTOTAL	<u>JOHN MUIR</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9 SUBTOTAL
<u>ASCOT</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL	<u>JUNIPERO SERRA</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL
<u>EXPOSITION PARK</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 14 SUBTOTAL	<u>MARK TWAIN</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL
<u>HARBOR GATEWAY</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	<u>SAN PEDRO</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 4 LIBRARIAN II 5 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 15 SUBTOTAL
<u>JEFFERSON</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL	<u>VERMONT SQUARE</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK <u>2 MESSENGER CLERK (HT)</u> 9.5 SUBTOTAL
	<u>VERNON</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 12 SUBTOTAL
	<u>WATTS</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL
	<u>WILMINGTON</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL

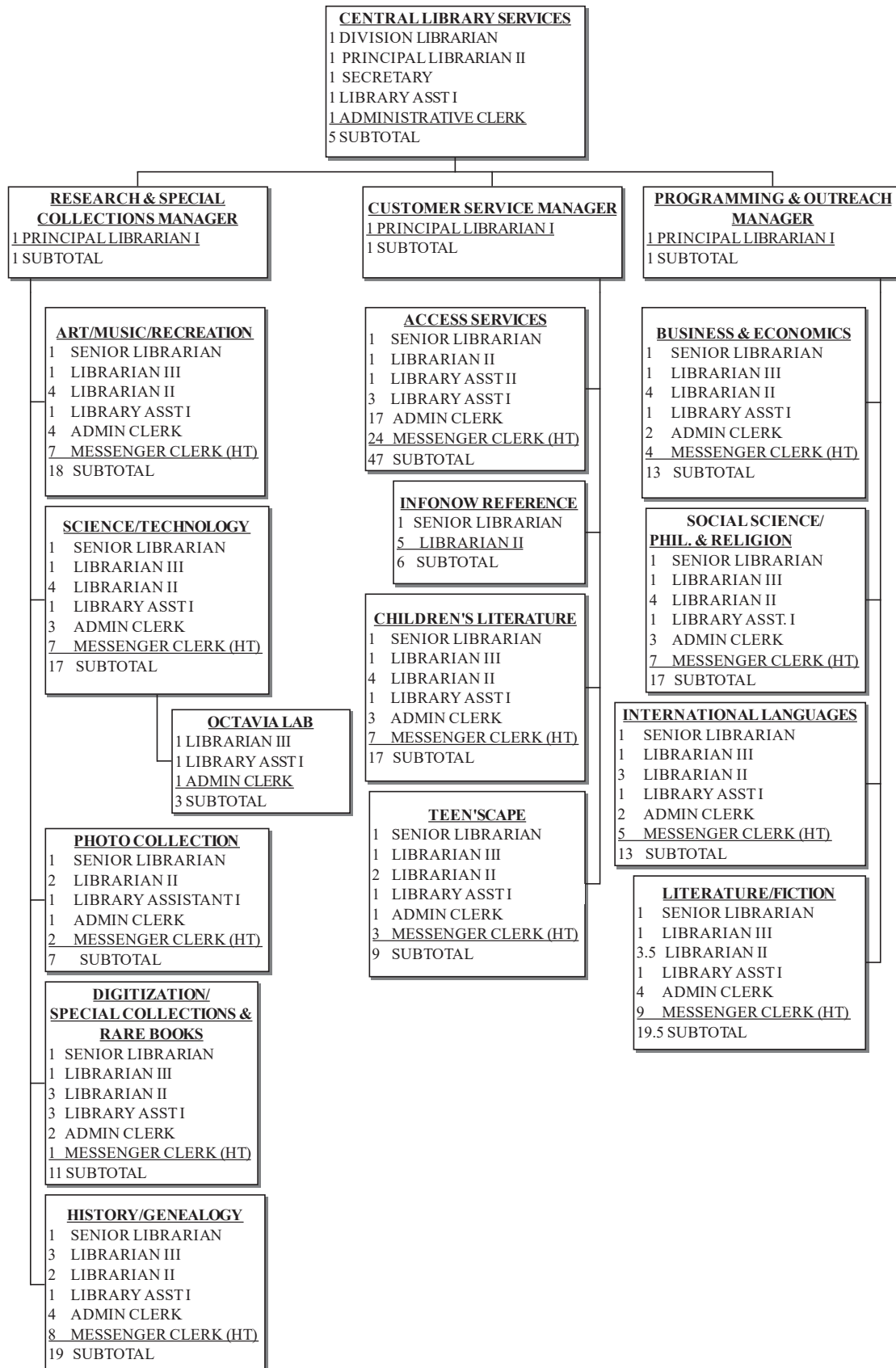
<u>EAST VALLEY AREA</u> 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT I</u> 2 SUBTOTAL	
<u>NORTH HOLLYWOOD</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 4 LIBRARIAN II 1 LIBRARY ASSISTANT I 5.5 ADMIN CLERK 1 MESSENGER CLERK <u>3 MESSENGER CLERK (HT)</u> 16.5 SUBTOTAL	<u>STUDIO CITY</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4.5 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 13.5 SUBTOTAL
<u>PACOIMA</u> 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11.5 SUBTOTAL	<u>SUN VALLEY</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL
<u>PANORAMACITY</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 1.5 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	<u>LAKEVIEW TERRACE</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL
<u>SHERMAN OAKS</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4.5 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 13.5 SUBTOTAL	<u>SUNLAND-TUJUNGA</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL
	<u>SYLMAR</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL
	<u>VALLEY PLAZA</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL
	<u>VAN NUYS</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL

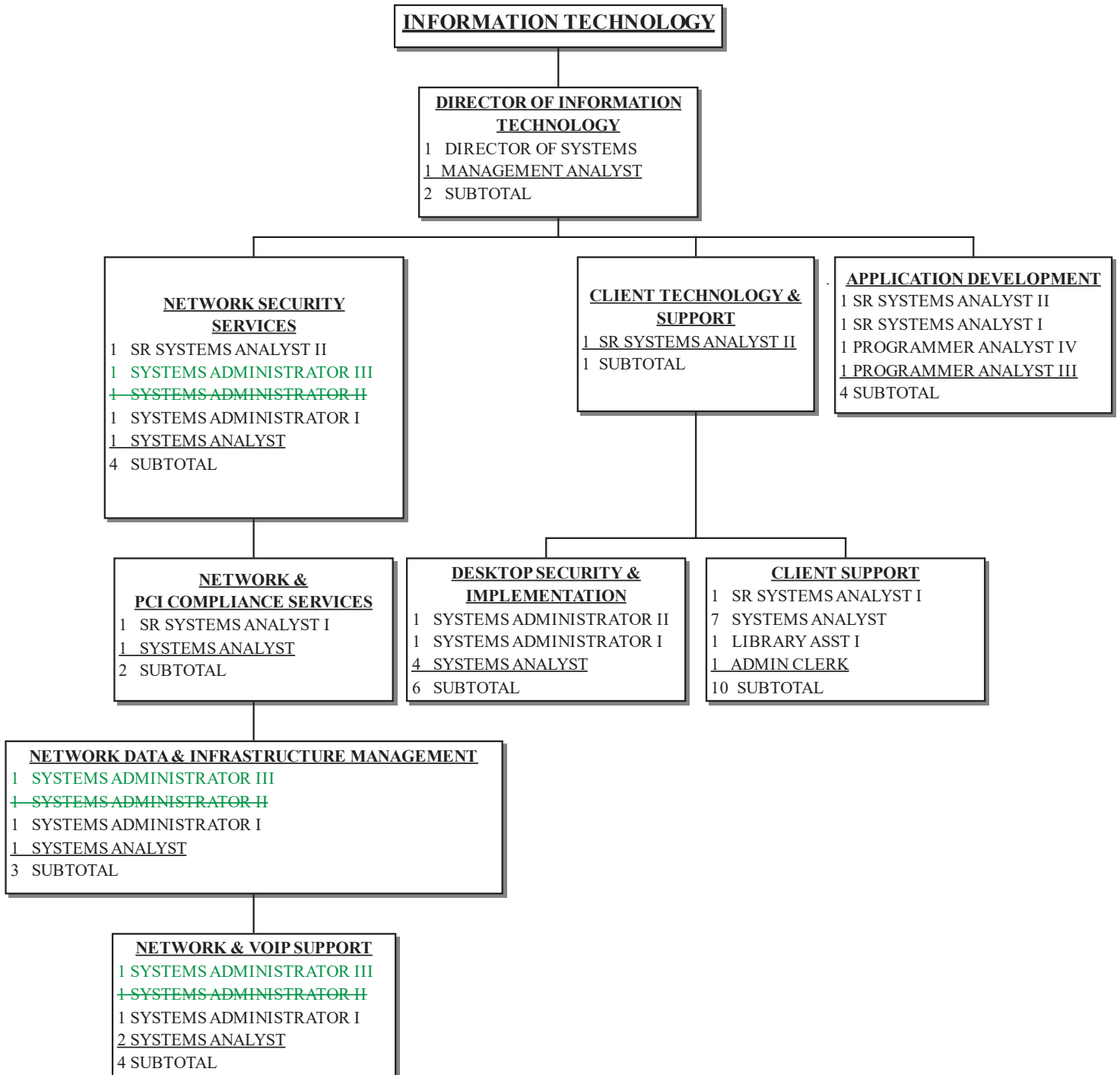
HOLLYWOOD AREA 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT I</u> 2 SUBTOTAL		
ATWATER VILLAGE 1 SENIOR LIBRARIAN 2 LIBRARIAN II 2.5 ADMIN CLERK <u>2 MESSENGER CLERK (HT)</u> 7.5 SUBTOTAL	GOLDWYN HOLLYWOOD 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASST. I 6 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 16 SUBTOTAL	LOS FELIZ 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL
CAHUENGA 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9 SUBTOTAL	JOHN C. FREMONT 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>2 MESSENGER CLERK (HT)</u> 9 SUBTOTAL	MEMORIAL 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL
FAIRFAX 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 1 LIBRARIAN ASST I 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 12.5 SUBTOTAL	PIO PICO 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 5 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 15 SUBTOTAL	WILL & ARIEL DURANT 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 11.5 SUBTOTAL
FELIPE DE NEVE 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3 ADMIN CLERK <u>2 MESSENGER CLERK (HT)</u> 9 SUBTOTAL	PICO UNION 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	WILSHIRE 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9.5 SUBTOTAL
WASHINGTON IRVING 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>2 MESSENGER CLERK (HT)</u> 9 SUBTOTAL		

<u>NORTHEAST AREA</u> 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT I</u> 2 SUBTOTAL		
<u>ARROYO SECO</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 5 ADMIN CLERK <u>5 MESSENGER CLERK (HT)</u> 16 SUBTOTAL	<u>EAGLE ROCK</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL	<u>EL SERENO</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9.5 SUBTOTAL
<u>BENJAMIN FRANKLIN</u> 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL	<u>ECHO PARK</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9.5 SUBTOTAL	<u>LINCOLN HEIGHTS</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9 SUBTOTAL
<u>CHINATOWN</u> 1 SENIOR LIBRARIAN 4 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 12 SUBTOTAL	<u>EDENDALE</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	<u>LITTLE TOKYO</u> 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL
<u>CYPRESS PARK</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9 SUBTOTAL	<u>SILVER LAKE</u> 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	<u>MALABAR</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>2 MESSENGER CLERK (HT)</u> 8 SUBTOTAL
		<u>R.L. STEVENSON</u> 1 SENIOR LIBRARIAN 2 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9 SUBTOTAL

WEST VALLEY AREA 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT I</u> 2 SUBTOTAL	
CANOGA PARK 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	NORTHRIDGE 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL
CHATSWORTH 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL	PLATT 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 1 LIBRARY ASST.I 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 12 SUBTOTAL
ENCINO-TARZANA 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 12 SUBTOTAL	PORTER RANCH 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9.5 SUBTOTAL
GRANADA HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL	WEST VALLEY 1 SENIOR LIBRARIAN 3.5 LIBRARIAN II 1 LIBRARY ASSISTANT I 4.5 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 14 SUBTOTAL
	WOODLAND HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 13 SUBTOTAL
	MID VALLEY 1 SENIOR LIBRARIAN 1 LIBRARIAN III 4.5 LIBRARIAN II 1 LIBRARY ASSISTANT I 5.5 ADMIN CLERK <u>5 MESSENGER CLERK (HT)</u> 18 SUBTOTAL

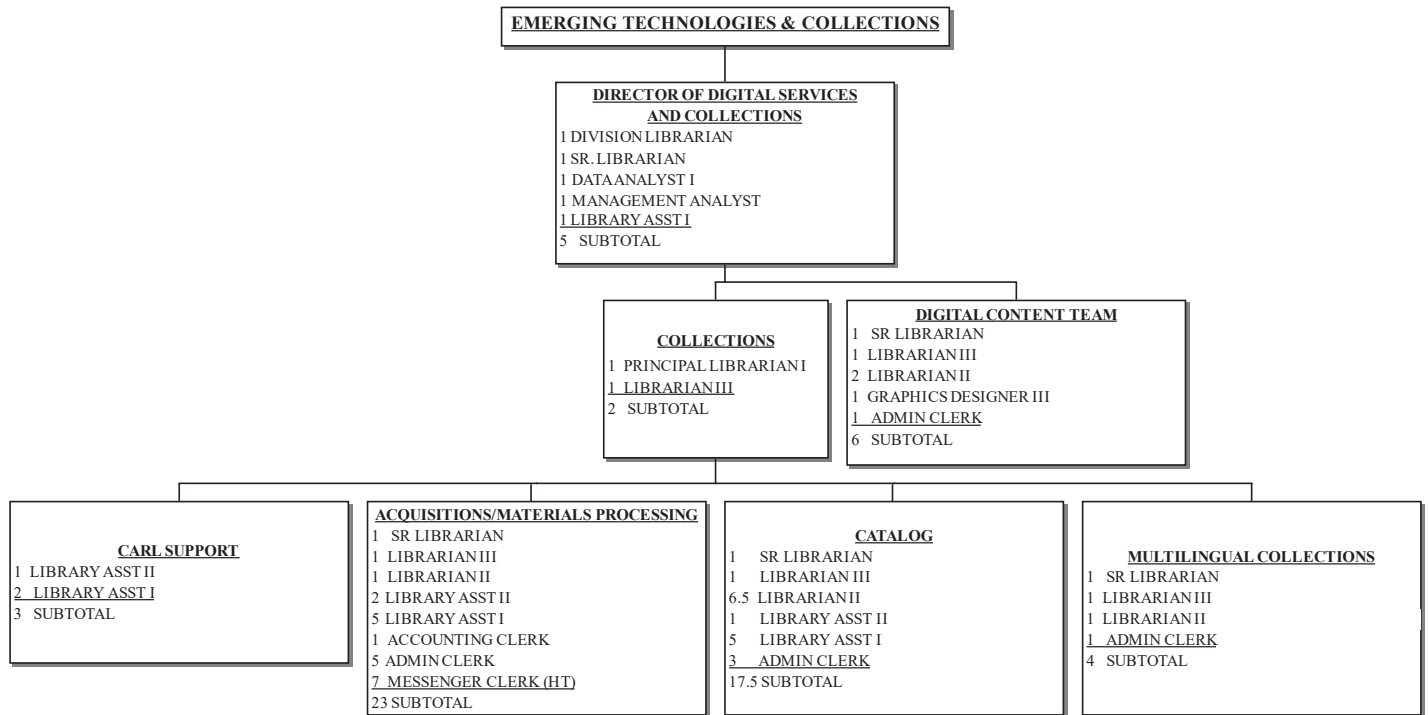
WESTERN AREA 1 PRINCIPAL LIBRARIAN I <u>1 LIBRARY ASSISTANT I</u> 2 SUBTOTAL		
BALDWIN HILLS 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL	PALISADES 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL	ROBERTSON 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL
BRENTWOOD 1 SENIOR LIBRARIAN 2.5 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 9.5 SUBTOTAL	PALMS-RANCHO PARK 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 13 SUBTOTAL	VENICE 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10.5 SUBTOTAL
HYDE PARK 1 SENIOR LIBRARIAN 3 LIBRARIAN II 3 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 10 SUBTOTAL	PLAYA VISTA 1 SENIOR LIBRARIAN 3 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL	WEST LOS ANGELES 1 SENIOR LIBRARIAN 5.5 LIBRARIAN II 1 LIBRARY ASSISTANT I 3.5 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 14 SUBTOTAL
MAR VISTA 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2.5 LIBRARIAN II 4 ADMIN CLERK <u>4 MESSENGER CLERK (HT)</u> 12.5 SUBTOTAL		WESTCHESTER 1 SENIOR LIBRARIAN 1 LIBRARIAN III 2 LIBRARIAN II 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 11 SUBTOTAL
WESTWOOD 1 SENIOR LIBRARIAN 3 LIBRARIAN II 1 LIBRARY ASSISTANT I 4 ADMIN CLERK <u>3 MESSENGER CLERK (HT)</u> 12 SUBTOTAL		



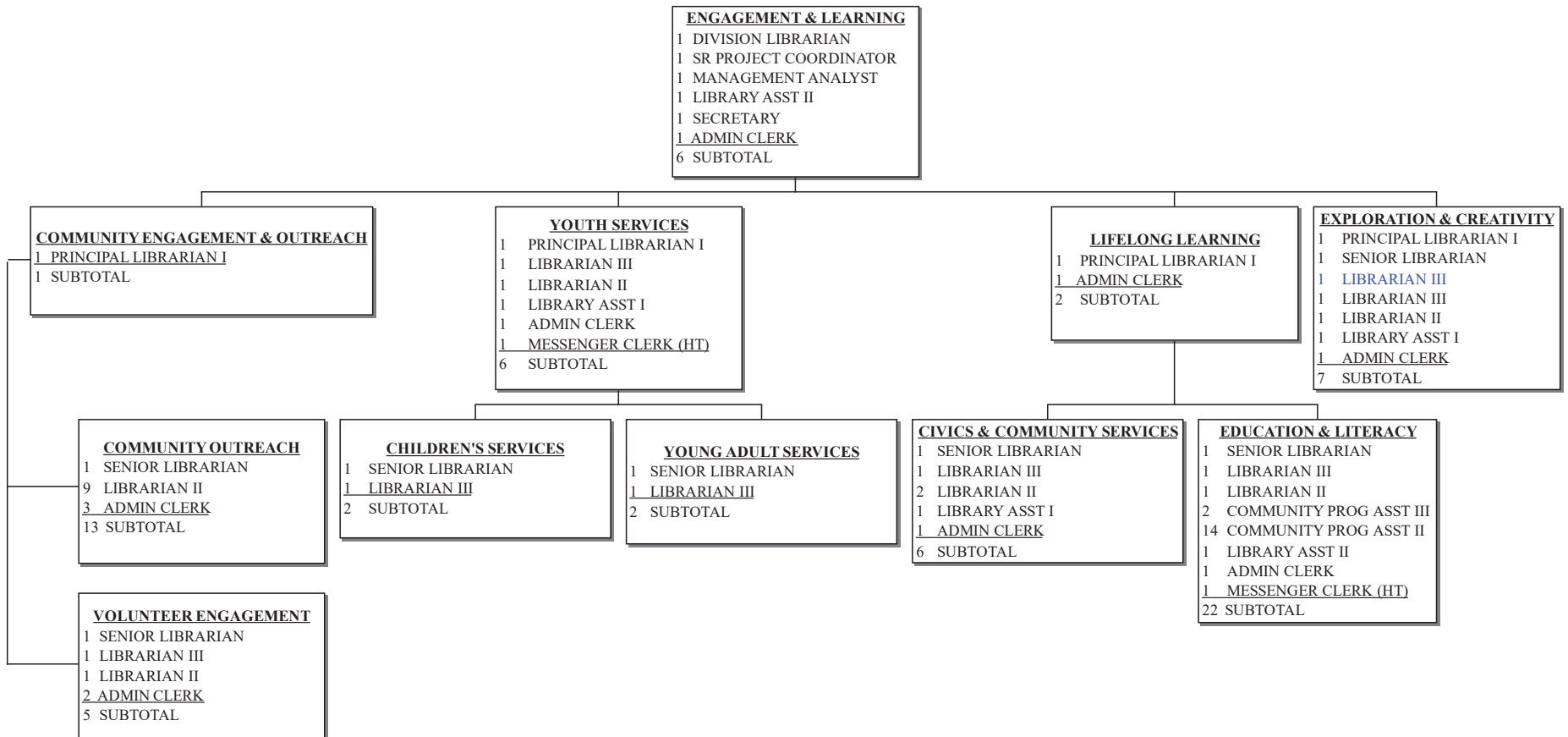


PAYGRADE

NOTE: Systems Programmer classification has been renamed to Systems Administrator



NOTE: Graphics Designer II (Budgeted) in Digital Content Team is being held vacant to fund Graphics Designer III (Personnel Resolution Authority)



FY 24/25
PROPOSED

<u>BUSINESS MANAGEMENT</u>	
1	CHIEF MGMT ANALYST
2	SR. MGMT ANALYST II
3	MANAGEMENT ANALYST
2	<u>SR. ADMINISTRATIVE CLERK</u>
8	SUBTOTAL

<u>ACCOUNTING</u>	
1	DEPARTMENTAL CHIEF ACCT III
1	PRINCIPAL ACCOUNTANT II
2	SR ACCOUNTANT II
1	MANAGEMENT ANALYST
1	ACCT RECORDS SUPV
2	ACCOUNTANT
1	<u>ACCT CLERK</u>
3	ACCT CLERK
1	<u>ADMINISTRATIVE CLERK</u>
13	SUBTOTAL

<u>PAYROLL</u>	
1	PAYROLL SUPERVISOR
3	ACCOUNTING CLERK
1	<u>ADMINISTRATIVE CLERK</u>
5	SUBTOTAL

NEW POSITION

10/23

FACILITY PLANNING & MAINTENANCE

1 CHIEF MGMT ANALYST
1 SR. MGMT ANALYST II
1 SR. MGMT ANALYST I
5 MANAGEMENT ANALYST
1 SR. ADMIN CLERK
9 SUBTOTAL

LANDSCAPE MAINTENANCE

1 SR. GARDENER
2 GARDENER CARETAKER
2 MAINTENANCE LABORER
5 SUBTOTAL

SHIPPING/RECEIVING

1 SR STOREKEEPER
1 WAREHOUSE T/R WKR II
1 WAREHOUSE T/R WKR I
2 DELIVERY DRIVER III
9 DELIVERY DRIVER II
12 MESSENGER CLERK (HT)
1 SR EVENT ATTENDANT
2 EVENT ATTENDANT
8 EVENT ATTENDANT (HT)
37 SUBTOTAL

FY 24/25
PROPOSED

<u>LIBRARY EXPERIENCE OFFICE</u>	
1 SR. MANAGEMENT ANALYST II	1 PR. LIBRARIAN II
1 <u>MANAGEMENT ANALYST</u>	1 SR. LIBRARIAN
1 MANAGEMENT ANALYST	1 <u>LIBRARIAN III</u>
1 <u>ADMIN CLERK</u>	1 SOCIAL WORKER III
	1 <u>SOCIAL WORKER II</u>
	6 SOCIAL WORKER II
	6 <u>COMMUNITY SERV REP</u>
	12 COMMUNITY SERV REP
	1 <u>LIBRARY ASST. II</u>
34 SUBTOTAL	

NEW POSITION

FY 24/25
PROPOSED

STAFF DEVELOPMENT OFFICE

1 PRINCIPAL LIBRARIAN II
1 SENIOR LIBRARIAN
1 LIBRARIAN III
2 LIBRARY ASSISTANT I
1 ADMINISTRATIVE CLERK
6 SUBTOTAL

LIBRARY DEPARTMENT FISCAL YEAR 2024-25 PROPOSED BUDGET

Anticipated Departmental Operational and Fiscal Challenges Beyond 2024-25

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

The Library faces the following operational and fiscal challenges beyond 2024-25. 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.

The local real estate market had an unpredictable and volatile year; however, Los Angeles County property assessments increased 5.91% to a record \$1.997 trillion for 2023. The annual increase in assessed value of property over the last few years is not sustainable and the real estate market has been sluggish compared to prior years. As the value of property levels out or begins to decrease, the Library's annual appropriation will be negatively affected.

Furthermore, the Library is required to reimburse the City for related costs. For fiscal year 2024-25, the related costs are more than \$92 million or 36.19% 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, and will, therefore, 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. The use of these funds would be for short-term solutions to 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 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. 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. Since March 2020, 107 Library employees have retired. In addition, over 375 staff transferred or promoted to other City departments or left for other reasons. For example, many employees who were hired as-needed to staff branches and departments chose not to return to work when the Library reopened after the COVID-19 pandemic. The Library has been working to fill these vacancies but is running into 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, if they have received multiple offers. As a result of these vacancies, branches do not always have enough staff to be open to the public.

The Library's overall racial demographics for staffing mirror the City's demographics and meet racial parity. However, racially marginalized staff are disproportionately represented in administrative classifications. Latine, Black and Indigenous communities are particularly underrepresented in professional and management positions. This disparity is especially evident in the Librarian classifications. Through its Racial Equity Advisory Board (REAB), the Library is developing recruitment strategies to increase the diversity of Library employees at all levels.

The Library wants to address the operational challenge of employee retention by encouraging staff participation in REAB projects and activities and through the proposed 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.

3. Facilities

Traditionally, libraries were designed to be print-centric. Now, the use of our spaces is evolving. The LAPL is re-thinking how to organize, configure, maintain and operate our facilities to provide more room for learning and study, activities, presentations, and meetings—in short, more people spaces. In addition, there is a broader need for offsite storage for our print collection

The Library has begun 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 Libraries 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 the library facilities.

Libraries are neighborhood and community places 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, several years ago, the Library established recurring budget items for improvements at the Central Library and the 72 branches. At least half of library facilities are more than 50 years old, and the preservation of historic properties is much more expensive than maintaining newer properties. This budget submission contains funds for the Library to perform upgrades and facility maintenance in fiscal year 2024-25.

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 aging Library facilities.

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. 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 for technology resources used by the public and staff. However, the cost to provide technology for patrons to use at home is high, and it is not sustainable for the Library to pay for home internet access for patrons over the long term.

Additionally, 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

In July 2021, the Library officially launched a new program called the Library Experience Office (LibEx) whose primary mission is to administer the Library's ongoing project to reimagine security and safety in the Library and to provide outreach 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.

The 2024-25 LibEx budget includes funding for an additional Social Worker to determine the needs of Library patrons and evaluate Library patrons through intake assessments for housing, mental health, primary care, substance abuse and referrals for case management. It also includes funding for additional Community Services Representatives who will engage patrons, de-escalate potential problems, encourage safe behavior in the Library, assist the Social Workers with programs and outreach efforts, and develop long-term solutions to address and prevent serious incidents.

While the Library is transitioning to alternative security approaches, traditional law enforcement services are still necessary as the Library continues to experience security incidents which range from minor disruptions to more serious incidents. This budget includes additional funding for Library security for extra patrols for branches that have requested these services.

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 outreach to the City's most vulnerable residents and direct them to available municipal social services and community-based services.