



FY 2023 - 2024 Budget Submittal



**LOS ANGELES PUBLIC LIBRARY
FY 2023-24 PROPOSED BUDGET**

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**LOS ANGELES PUBLIC LIBRARY
BOARD REPORT**

November 10, 2022

TO: Board of Library Commissioners
FROM: John F. Szabo, City Librarian
SUBJECT: **FISCAL YEAR 2023-24 PROPOSED LIBRARY BUDGET**

A. RECOMMENDATIONS:

THAT the Board of Library Commissioners (Board):

1. Approve the attached Proposed Library Budget submittal for Fiscal Year 2023-24 in the amount of \$241,852,012; and,
2. Authorize the City Librarian to make any necessary technical changes to the 2023-24 Proposed Library Budget and advise the Board and the Mayor of any such changes; and,
3. Adopt the attached Resolution regarding the approval of the Proposed Library Budget submittal for 2023-24.

B. SUMMARY:

1. In 2023-24, the Library's Charter-mandated appropriation is expected to increase by \$14,803,401 to \$241,852,012. This amount represents the total available funding for Library operations in 2023-24.
2. The Proposed Budget includes funding to create the Leadership Development Office (LDO) to envision, create, and coordinate leadership and professional development activities and opportunities for staff at all levels and all geographies within the Los Angeles Public Library. This request includes a new Librarian Assistant I dedicated to administration of staff initiative working groups, funding for operating expenses such as training and development costs, and an Intranet and Staff Directory Consultant to design and implement these services.
3. The Proposed Budget includes funding for the Emerging Technologies and Collections program to address key Library initiatives, including the Racial Equity Action Plan, and to oversee the system-wide acquisition of Library Materials. This request also includes increased funding for closed caption services for accurate transcription and captioning services for all programming videos, an upgrade to the Dewey Decimal System, website maintenance, a Digital Asset Management System, additional funding for Racial Equity Plan projects and activities, and a new Data Analyst dedicated to manage and analyze system-wide Library data who, along with a current Management Assistant, will create a Data Metrics Team for the Library.
4. The Proposed Budget includes funding for the Facility Planning and Maintenance program for alterations, improvements, repairs, maintenance

and landscaping. This request also includes increased funding of \$6,270,718 for Branch Libraries projects including carpet replacements, the Benjamin Franklin renovation, and installation of hydration stations; increased funding of \$3,511,196 for Central Library projects including Phase One of a first floor renovation project and installation of hydration stations; and new funding for maintenance and repair of Anderson Warehouse.

5. The Proposed Budget also continues funding to support the implementation of the Library's Public Relations and Marketing Plan; increased opportunities for community engagement; and funding to:
 - A. Provide new positions including: a Library Assistant I to work in Access Services, a Community Program Assistant III for Education and Literacy to provide supervision and training to seven employees; a Systems Analyst to assist with Network Security, a Management Analyst to provide administrative support to Technology Support, and one Management Analyst dedicated to provide administrative analysis and support to the Accounting and Payroll sections in the Business office.
 - B. Include a second day for the LA Libros Festival.
 - C. Respond to the increased demand for additional print and digital Library Materials. An additional \$1,000,000 in funding will increase the Library Materials account to \$21,035,130 and increase spending from \$5.25 per capita to \$5.51 per capita. When voters passed Measure L in 2011, Library Materials spending per capita was \$1.77.
 - D. Strengthen and enhance the Library's growing technology infrastructure, including additional self-checkout machines, scanners, hardware replacement, and funding for federal E-Rate projects.
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 2023-24, the Library will pay an estimated total of \$89,100,032 for related costs, which is 36.84 percent of the Library's total Proposed Budget.
7. The Proposed Budget adds a total of eleven new positions for 2023-24.

Attachments

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

Reviewed by: Susan Broman, Assistant City Librarian

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JOHN F. SZABO
CITY LIBRARIAN

November 10, 2022

LIBRARY RESOLUTION NO. 2022-XX (C-XX)

WHEREAS, On November 10, 2022, the Board of Library Commissioners (Board) approved the Fiscal Year 2023-24 Proposed Library Budget in the amount of \$241,852,012 to fund existing and enhanced Library services and programs; and,

WHEREAS, The Fiscal Year 2023-24 Proposed Library Budget funds the new Leadership Development Office program for leadership and professional development activities and opportunities for staff at all levels and all geographies within the Los Angeles Public Library; and,

THEREFORE RESOLVED, That the Board approves for further consideration by the Mayor's Office the Fiscal Year 2023-24 Proposed Library Budget in the amount of \$241,852,012 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 2023-24 Proposed Library Budget and advise the Board and the Mayor of any such changes.

This is a true copy:

Raquel M. Borden
Board Executive Assistant

Adopted by the following votes:

AYES:

NOES:

ABSENT:

LOS ANGELES PUBLIC LIBRARY

BUDGET SUBMITTAL FOR FISCAL YEAR 2023-24

Executive Summary

The proposed budget for fiscal year 2023-24 provides the Library with resources to further our mission to provide free and easy access to information, ideas, books and technology that enrich, educate and empower every individual in our city's diverse communities. The Library's Charter-mandated appropriation will increase by \$14.8 million from \$227 million in 2022-23 to \$241.8 million in 2023-24.

In addition, the budget includes funding to improve racial equity and reduce greenhouse gas emissions.

Racial Equity

The proposed budget advances the goals identified in our Racial Equity Action Plan and increases workplace inclusion generally and for those underrepresented in classifications in the Library. Community members must see themselves reflected in the people and collections they discover at the Los Angeles Public Library (LAPL) now and in the future. Strategies to recruit and retain staff are critical to sustaining, growing, and diversifying the Library workforce.

The Library will develop and implement a recruitment strategy to increase the percentages of Library employees from marginalized communities. The Library will increase its recruitment efforts to a sufficient level to create larger candidate pools of BIPOC individuals as potential new Librarian hires who reflect the communities they serve. With the requested funding, the Library will have a greater opportunity to be intentional about eliminating barriers to inclusive and equitable work environments and public spaces.

Greenhouse Gas Emissions

To support the Los Angeles Green New Deal Sustainability pLAn initiative, the Library has requested funding in the 2023-24 budget for projects that will decrease greenhouse gas emissions, reduce the Library's carbon footprint, and promote sustainable practices.

Projects include replacing old technology HVAC systems with clean electric systems and installing and maintaining EV chargers at branch libraries. In addition, the Library will replace old water fountains with hydration stations. The Library will also increase recycling services to reduce trash that ends up in landfills.

The following list summarizes the Library's budget packages for FY 2023-24 and identifies the Mayor's Priority Outcomes:

- **Central Library Services**
This package funds a new position to support Access Services and adds funding to expand the Library's successful LA Libros Festival. Priority outcome:
 - Create a more livable and sustainable city.
- **Engagement and Learning Services**
This package funds a new position to support the Library's adult literacy program. Priority outcome:
 - Create a more livable and sustainable city.
- **The Library Experience Office**
This package provides for funds cost of living adjustments for LAPD employees and rate increases for contract security guards. Priority outcomes:
 - Create a more livable and sustainable city.
 - Ensure our communities are the safest in the nation.
- **Emerging Technologies and Collections**
This package provides funding for transcription and closed captioning services, the first phase of the transition to the most current Dewey Decimal Classification System, on-going maintenance and hosting for the Library's website, a new position to support Library data metrics, additional racial equity projects, a Digital Asset Management System, and an increase to the Library Materials budget. Priority outcome:
 - Create a more livable and sustainable city.
- **Facility Planning and Maintenance**
This package provides funding for alterations and improvements for branch libraries, the Central Library, and the Anderson Warehouse; two full-time and two part-time staff to support events and Shipping and Receiving; adjustments to direct costs for utilities, custodial services, fleet, sanitation, and other services; and adjustments to contracts for landscape maintenance, shelving maintenance, fire/life safety maintenance, trash removal, and telecommunications. Priority outcomes:
 - Make Los Angeles the best-run big city in America.
 - Create a more livable and sustainable city.
 - Ensure our communities are the safest in the nation.
- **Leadership Development Office**
This package creates the new Leadership Development Office (LDO) and provides funding for one new administrative support position, training and development for staff, and a consultant to design and implement the Library's Intranet
 - Make Los Angeles the best-run big city in America.
 - Create a more livable and sustainable city.

- **Technology Support**

This package provides funding for a new position for network security; a new position to provide administrative support to the division; As-Needed Salaries to support the camera and badge access project; increased costs for hardware, software, maintenance, and networks; server replacements; self-checkout machines; unexpected repairs and replacements; and an E-Rate consultant. Priority outcomes:

- Make Los Angeles the best-run big city in America.
- Create a more livable and sustainable city.

- **General Administration and Support**

This package provides funds for one position to provide administrative support for Accounting and Payroll and adjustments to direct costs for services provided by other departments. Priority outcomes:

- Make Los Angeles the best-run big city in America.
- Create a more livable and sustainable city.

2023-24 Budget Request Summary and Ranking

Department: Los Angeles Public Library

Approved by: 

	Positions		General Fund	Full-Time Salaries	All Other	Expense &	Total Budget
	Reg	Reso	Revenue	(001010 & 001012)	Salaries (As-Needed, Hiring)	Special	
2022-23 Adopted Department Budget:	1139	0	\$ -	\$ 87,924,354	\$ 4,332,347	\$ 134,791,910	\$ 227,048,611

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	Priority Outcome	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring)	Expense & Special	Total Budget Request	Racial Equity Plan	Reconstitution Plan
1	4402	Base	Central Library Services (DB4402)	Base	BASE	Livable	189	0	\$ -	\$ 13,463,506	\$ 1,032,706	\$ 14,830,212	\$ 29,326,424		
2	4401	Base	Branch Library Services (DB4401)	Base	BASE	Livable	654	0	\$ -	\$ 47,084,100	\$ 2,785,685	\$ 69,305,727	\$ 119,175,512		
3	4406	Base	Emerging Technologies and Collections (DB4405)	Base	BASE	Livable	64	0	\$ -	\$ 5,025,126	\$ -	\$ 1,803,458	\$ 6,828,584		
4	4403	Base	Engagement and Learning Services (DB4403)	Base	BASE	Livable	65	0	\$ -	\$ 5,680,941	\$ 96,700	\$ 4,174,351	\$ 9,951,992		
5	4406	Base	Facility Planning and Maintenance (DB4406)	Base	BASE	Livable	38	0	\$ -	\$ 2,528,686	\$ -	\$ 4,580,414	\$ 7,109,100		
6	4449	Base	Technology Support (DB4449)	Base	BASE	N/A-Supp Proj	34	0	\$ -	\$ 3,777,558	\$ 214,875	\$ 21,111,829	\$ 25,104,262		
7	4450	Base	General Administration and Support Program (GASP) (DB4450)	Base	BASE	N/A-Supp Proj	70	0	\$ -	\$ 6,800,962	\$ 142,381	\$ 7,339,105	\$ 14,282,448		
8	4404	Base	Library Experience Office (DB4404)	Base	BASE	Safest	25	0	\$ -	\$ 1,868,529	\$ 60,000	\$ 2,258,979	\$ 4,187,508		
9	VAR	Base (Var req A)	Various	Related Cost Reimbursements to the General Fund (Base)	BASE	N/A-Supp Proj	0	0	\$ -	\$ -	\$ -	\$ (1,991,132)	\$ (1,991,132)		
10	4406	F	Facility Planning and Maintenance (DB4406)	Direct Cost Reimbursements to General Fund	CONTINUE	Livable	0	0	\$ -	\$ -	\$ -	\$ 2,856,775	\$ 2,856,775		
11	4450	D	General Administration and Support Program (GASP) (DB4450)	Direct Cost Reimbursements to General Fund	CONTINUE	N/A-Supp Proj	0	0	\$ -	\$ -	\$ -	\$ 5,607,494	\$ 5,607,494		
12	4404	A	Library Experience Office (DB4404)	Security Services Enhancement	CONTINUE	Safest	0	0	\$ -	\$ -	\$ -	\$ 1,796,404	\$ 1,796,404		
13	4404	B	Library Experience Office (DB4404)	Security Cameras and Badge Access	CONTINUE	Safest	0	0	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000		
14	4406	H	Facility Planning and Maintenance (DB4406)	Trash Pickup for Central Library	CONTINUE	N/A-Supp Proj	0	0	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000		
15	4403	A	Engagement and Learning Services (DB4403)	Community Program Assistant III for Education and Literacy	CONTINUE	Livable	1	0	\$ -	\$ 79,998	\$ -	\$ 49,999	\$ 129,997		
16	4449	E	Technology Support (DB4449)	Server Replacement	CONTINUE	N/A-Supp Proj	0	0	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000		
17	4449	F	Technology Support (DB4449)	Self-Checkout Machines	CONTINUE	N/A-Supp Proj	0	0	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000		
18	4449	G	Technology Support (DB4449)	Information Technology Hardware Replacement	CONTINUE	N/A-Supp Proj	0	0	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000		
19	VAR	B	Various	Functional Staff Transfer for the Creation of the New Budget Program: Leadership Development Office	CONTINUE	N/A-Supp Proj	0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
20	VAR	C	Various	Funding Realignment	CONTINUE	N/A-Supp Proj	0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
21	VAR	D	Various	Library Half-time positions	CONTINUE	N/A-Supp Proj	0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
22	4402	C	Central Library Services (DB4402)	Exhibition Coordinator	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
23	4406	A	Facility Planning and Maintenance (DB4406)	Realignment of Contractual Services Account	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
24	4449	H	Technology Support (DB4449)	E-Rate Consultant	NEW 23-24	N/A-Supp Proj	0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
25	4406	B	Facility Planning and Maintenance (DB4406)	Branch Libraries Alterations and Improvements	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ 6,270,718	\$ 6,270,718		
26	4406	C	Facility Planning and Maintenance (DB4406)	Central Library Alterations and Improvements	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ 3,511,196	\$ 3,511,196		
27	4449	A	Technology Support (DB4449)	Systems Analyst for Network Security	NEW 23-24	N/A-Supp Proj	1	0	\$ -	\$ 59,884	\$ -	\$ 43,677	\$ 113,561		
28	4450	A	General Administration and Support Program (GASP) (DB4450)	Pay Grade Advancement - Business Office Departmental Chief Accountant II to Departmental Chief Accountant III	NEW 23-24	N/A-Supp Proj	0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
29	4449	C	Technology Support (DB4449)	Additional As-Needed Funds for Badge Access Project	NEW 23-24	N/A-Supp Proj	0	0	\$ -	\$ -	\$ 100,000	\$ 11,140	\$ 111,140		

2023-24 Budget Request Summary and Ranking

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Priority Outcome	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	Reconstitution Plan
							Reg	Reso							
30	4449	B	Technology Support (DB4449)	Management Analyst for Administrative Support	NEW 23-24	N/A-Supp Prog	1	0	\$ -	\$ 74,979	\$ -	\$ 46,863	\$ 121,842		
31	4449	D	Technology Support (DB4449)	Increase in Operating Expenses	NEW 23-24	N/A-Supp Prog	0	0	\$ -	\$ -	\$ -	\$ 575,853	\$ 575,853		
32	4450	B	General Administration and Support Program (GASP) (DB4450)	Management Analyst - Business Office	NEW 23-24	N/A-Supp Prog	1	0	\$ -	\$ 74,979	\$ -	\$ 46,863	\$ 121,842		
33	4405	G	Emerging Technologies and Collections (DB4405)	Library Materials	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000		
34	4402	A	Central Library Services (DB4402)	Library Assistant I for Access Services	NEW 23-24	Livable	1	0	\$ -	\$ 52,087	\$ -	\$ 32,554	\$ 84,641		
35	4405	D	Emerging Technologies and Collections (DB4405)	Data Metrics Team	NEW 23-24	Livable	1	0	\$ -	\$ 72,138	\$ -	\$ 45,086	\$ 117,224		
36	4407	A	Leadership Development Office (DB4407)	Library Assistant II for Leadership Development Office	NEW 23-24	Livable	1	0	\$ -	\$ 52,087	\$ -	\$ 32,554	\$ 84,641		
37	4402	B	Central Library Services (DB4402)	LA Libros Festival	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000		
38	4405	A	Emerging Technologies and Collections (DB4405)	Closed Caption Services	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ 27,500	\$ 27,500		
39	4405	C	Emerging Technologies and Collections (DB4405)	Website Maintenance	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000		
40	4406	E	Facility Planning and Maintenance (DB4406)	Anderson Warehouse	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000		
41	4407	B	Leadership Development Office (DB4407)	Operating Expenses for Leadership Development Office	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ 520,000	\$ 520,000		
42	VAR	E	Various	Contractual Services Account Increases	NEW 23-24	N/A-Supp Prog	0	0	\$ -	\$ -	\$ -	\$ 242,218	\$ 242,218		
43	4403	B	Engagement and Learning Services (DB4403)	Pay Grade Advancement - Volunteer Engagement Librarian II to Librarian III	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
44	4405	B	Emerging Technologies and Collections (DB4405)	Dewey Decimal System Upgrade	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000		
45	4405	E	Emerging Technologies and Collections (DB4405)	Racial Equity Plan	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000		
46	4405	F	Emerging Technologies and Collections (DB4405)	Digital Asset Management System	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000		
47	4406	D	Facility Planning and Maintenance (DB4406)	Event Attendants for Shipping and Receiving	NEW 23-24	Livable	4	0	\$ -	\$ 113,396	\$ -	\$ 70,872	\$ 184,268		
48	4407	C	Leadership Development Office (DB4407)	Intranet and Staff Directory	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000		
49	4450	C	General Administration and Support Program (GASP) (DB4450)	Position Reallocation - Public Relations and Marketing Office Graphics Designer III to Graphics Supervisor I	NEW 23-24	N/A-Supp Prog	0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
50	4406	G	Facility Planning and Maintenance (DB4406)	Pay Grade Advancement in Shipping and Receiving for one Delivery Driver II to Delivery Driver III	NEW 23-24	Livable	0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Departmental Budget Requests:							1150	0	\$ -	\$ 86,818,956	\$ 4,432,347	\$ 150,600,709	\$ 241,852,012		

Total Budget Request Summary

	Positions		GF Revenue	Full-Time Salaries	All Other Salaries	Expense & Special	Total Budget
	Reg	Reso					
2023-24 Total Requested Departmental Budget:	1150	0	\$ -	\$ 86,818,956	\$ 4,432,347	\$ 150,600,709	\$ 241,852,012
Change from 2022-23 Adopted Department Budget:	11	0	\$ -	\$ (1,105,398)	\$ 100,000	\$ 15,808,799	\$ 14,803,401
Percent Change:	1.0%			-1.3%	2.3%	11.7%	6.5%
2023-24 Total Requested Non-Departmental Budget (from above):			\$ -				\$ -
2023-24 Total Requested Departmental + Non-Departmental Budget:			\$ -	\$ 86,818,956	\$ 4,432,347	\$ 150,600,709	\$ 241,852,012

Employment Level

Program:			
As of:			
Number of Vacancies:		07/01/22	11/01/22
Number of Authorized Positions:		152	1139
Vacancy Rate:		1139	1139
Salary Savings Rate:		13.35%	5%
		5%	5%

2023-24 Budget Request Summary by Source of Funds

Department: Los Angeles Public Library

Approved by: 

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
2022-23 Adopted Department Budget:	1139	-	\$ -	\$ 227,048,611	\$ -	\$ 227,048,611	227,048,611

Departmental Requests

BASELINE REQUESTS: List below all requests for Base level funding, as shown on the first section ("2023-24 Baseline Program Data") of each Single Program request form.

Program Code	Request Code	Program Name	Priority Outcome	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
4401	Base	Branch Library Services (DB4401)	Livable	654	-	\$ -	\$ 119,175,512	\$ -	\$ 119,175,512	\$ 119,175,512
4402	Base	Central Library Services (DB4402)	Livable	189	-	\$ -	\$ 29,326,424	\$ -	\$ 29,326,424	\$ 29,326,424
4403	Base	Engagement and Learning Services (DB4403)	Livable	65	-	\$ -	\$ 9,951,992	\$ -	\$ 9,951,992	\$ 9,951,992
4404	Base	Library Experience Office (DB4404)	Safest	25	-	\$ -	\$ 4,187,508	\$ -	\$ 4,187,508	\$ 4,187,508
4405	Base	Emerging Technologies and Collections (DB4405)	Livable	64	-	\$ -	\$ 6,828,584	\$ -	\$ 6,828,584	\$ 6,828,584
4406	Base	Facility Planning and Maintenance (DB4406)	Livable	38	-	\$ -	\$ 7,109,100	\$ -	\$ 7,109,100	\$ 7,109,100
4449	Base	Technology Support (DB4449)	N/A-Supp Prog	34	-	\$ -	\$ 25,104,262	\$ -	\$ 25,104,262	\$ 25,104,262
4450	Base	General Administration and Support Program (GASP) (DB4450)	N/A-Supp Prog	70	-	\$ -	\$ 14,282,448	\$ -	\$ 14,282,448	\$ 14,282,448
VAR	Base (Var Req A)	Various	N/A-Supp Prog	-	-	\$ -	\$ (1,991,132)	\$ -	\$ (1,991,132)	\$ (1,991,132)
Total Base Level Requests:				1139	0	\$ -	\$ 213,974,698	\$ -	\$ 213,974,698	213,974,698

CONTINUATION REQUESTS: List below all requests to continue the 2022-23 service level (such as continuation of resolution authority positions), as indicated in each applicable Single Program

Program Code	Request Code	Program/Request Name	Priority Outcome	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
4402	C	Exhibition Coordinator	Livable	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4403	A	Community Program Assistant III for Education and Literacy	Livable	1	-	\$ -	\$ 129,997	\$ -	\$ 129,997	\$ 129,997
4404	A	Security Services Enhancement	Safest	-	-	\$ -	\$ 1,796,404	\$ -	\$ 1,796,404	\$ 1,796,404
4404	B	Security Cameras and Badge Access	Safest	-	-	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000
4406	A	Realignment of Contractual Services Account	N/A-Supp Prog	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4406	F	Direct Cost Reimbursements to General Fund	N/A-Supp Prog	-	-	\$ -	\$ 2,856,775	\$ -	\$ 2,856,775	\$ 2,856,775
4406	G	Pay Grade Advancement in Shipping and Receiving for one Delivery Driver II to Delivery Driver III	N/A-Supp Prog	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4449	E	Server Replacement	N/A-Supp Prog	-	-	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
4449	F	Self-Checkout Machines	N/A-Supp Prog	-	-	\$ -	\$ 220,000	\$ -	\$ 220,000	\$ 220,000
4449	G	Information Technology Hardware Replacement	N/A-Supp Prog	-	-	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
4449	H	E-Rate Consultant	N/A-Supp Prog	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4450	D	Direct Cost Reimbursements to General Fund	N/A-Supp Prog	-	-	\$ -	\$ 5,607,494	\$ -	\$ 5,607,494	\$ 5,607,494
VAR	B	Functional Staff Transfer for the Creation of the New Budget Program: Leadership Development Office	N/A-Supp Prog	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
VAR	C	Funding Realignment	N/A-Supp Prog	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
VAR	D	Library Half-Time Positions	N/A-Supp Prog	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4406	H	Trash Pickup for Central Library	N/A-Supp Prog	-	-	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
Total Continued Requests:				1	0	\$ -	\$ 14,310,670	\$ -	\$ 14,310,670	14,310,670

2023-24 Budget Request Summary by Source of Funds

NEW REQUEST FOR 2023-24: List below all requests to expand the 2022-23 service level or to add new services, as indicated in each applicable Single Program form section or Various Program

Program Code	Request Code	Program/Package Name	Priority Outcome	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
4402	A	Library Assistant I for Access Services	Livable	1	-	\$ -	\$ 84,641	\$ -	\$ 84,641	\$ 84,641
4402	B	LA Libros Festival	Livable	-	-	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000
4403	B	Pay Grade Advancement - Volunteer Engagement Librarian II to Librarian III	Livable	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4405	A	Closed Caption Services	Livable	-	-	\$ -	\$ 27,500	\$ -	\$ 27,500	\$ 27,500
4405	B	Dewey Decimal System Upgrade	Livable	-	-	\$ -	\$ 170,000	\$ -	\$ 170,000	\$ 170,000
4405	C	Website Maintenance	Livable	-	-	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
4405	D	Data Metrics Team	Livable	1	-	\$ -	\$ 117,224	\$ -	\$ 117,224	\$ 117,224
4405	E	Racial Equity Plan	Livable	-	-	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000
4405	F	Digital Asset Management System	Livable	-	-	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000
4405	G	Library Materials	Livable	-	-	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
4406	B	Branch Libraries Alterations and Improvements	N/A-Supp Prog	-	-	\$ -	\$ 6,270,718	\$ -	\$ 6,270,718	\$ 6,270,718
4406	C	Central Library Alterations and Improvements	N/A-Supp Prog	-	-	\$ -	\$ 3,511,196	\$ -	\$ 3,511,196	\$ 3,511,196
4406	D	Event Attendants for Shipping and Receiving	N/A-Supp Prog	4	-	\$ -	\$ 184,268	\$ -	\$ 184,268	\$ 184,268
4406	E	Anderson Warehouse	N/A-Supp Prog	-	-	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
4407	A	Library Assistant I for Leadership Development Office	Livable	1	-	\$ -	\$ 84,641	\$ -	\$ 84,641	\$ 84,641
4407	B	Operating Expenses for Leadership Development Office	Livable	-	-	\$ -	\$ 520,000	\$ -	\$ 520,000	\$ 520,000
4407	C	Intranet and Staff Directory	Livable	-	-	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
4449	A	Systems Analyst for Network Security	Livable	1	-	\$ -	\$ 113,561	\$ -	\$ 113,561	\$ 113,561
4449	B	Management Analyst for Administrative Support	Livable	1	-	\$ -	\$ 121,842	\$ -	\$ 121,842	\$ 121,842
4449	C	Additional As-Needed Funds for Badge Access Project	Livable	-	-	\$ -	\$ 111,140	\$ -	\$ 111,140	\$ 111,140
4449	D	Increase in Operating Expenses	Livable	-	-	\$ -	\$ 575,853	\$ -	\$ 575,853	\$ 575,853
4450	A	Pay Grade Advancement - Business Office Departmental Chief Accountant II to Departmental Chief Accountant III	Livable	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
4450	B	Management Analyst - Business Office	Livable	1	-	\$ -	\$ 121,842	\$ -	\$ 121,842	\$ 121,842
4450	C	Position Reallocation - Public Relations and Marketing Office Graphics Designer III to Graphics Supervisor I	Livable	0	-	\$ -	\$ -	\$ -	\$ -	\$ -
VAR	E	Contractual Services Account Increases	Livable	-	-	\$ -	\$ 242,218	\$ -	\$ 242,218	\$ 242,218
Total New Requests for 2023-24:				10	0	\$ -	\$ 13,566,644	\$ -	\$ 13,566,644	\$ 13,566,644

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
2023-24 Requested Department Budget:	1150	0	\$ -	\$ 241,852,012	\$ -	\$ 241,852,012	\$ 241,852,012
Change from 2022-23 Adopted Department Budget:	11	0	\$ -	\$ 14,803,401	\$ -	\$ 14,803,401	\$ 14,803,401
Percent Change:	1.0%			6.5%		6.5%	0

Non-Departmental Requests

Non-Departmental Item	Priority Outcome	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
Total Non-Departmental Requests:				0	0	\$ -	\$ -	\$ -

	Positions Reg	Reso	General Fund Revenue	Total	General Fund 100	Total All Special Funds	Library Fund 300
2023-24 Requested Department + Non-Departmental Budget:	1150	0	\$ -	\$ 241,852,012	\$ -	\$ 241,852,012	\$ 241,852,012

LIBRARY DEPARTMENT
Adopted Budget - Financial Summary

	Adopted Budget 2021-22	Adopted Budget 2022-23	FY 2023-24 Adjustments	Adopted Budget 2023-24
APPROPRIATIONS				
Mayor-Council Appropriation (Measure L).....	\$ 217,990,021	\$ 227,048,611	\$ 14,803,401	\$ 241,852,012
Total Appropriations.....	\$ 217,990,021	\$ 227,048,611	\$ 14,803,401	\$ 241,852,012
OTHER REVENUE				
Fines and Fees.....	\$ --	\$ --	\$ --	\$ --
Other Receipts.....	200,000	--	--	--
Unspent Prior Year Funds from UUFB.....	--	--	--	--
Total Other Revenue.....	\$ 200,000	\$ --	\$ --	\$ --
Total Revenue.....	\$ 218,190,021	\$ 227,048,611	\$ 14,803,401	\$ 241,852,012
	Adopted Budget 2021-22	Adopted Budget 2022-23	FY 2023-24 Adjustments	Proposed Budget 2023-24
EXPENDITURES				
SALARIES				
General.....	\$ 80,678,488	\$ 87,864,353	\$ (1,045,397)	\$ 86,818,956
As Needed.....	4,186,924	4,186,924	100,000	4,286,924
Overtime.....	145,423	145,423	--	145,423
Total Salaries.....	\$ 85,010,835	\$ 92,196,700	\$ (945,397)	\$ 91,251,303
EXPENSE				
Office Equipment	\$ 30,462	\$ 30,462	\$ --	\$ 30,462
Printing and Binding.....	372,000	372,000	--	372,000
Contractual Services.....	16,186,490	17,393,415	9,650,457	27,043,872
Transportation	97,463	97,463	--	97,463
Office and Administrative	8,999,016	10,715,011	985,853	11,700,864
Operating Supplies.....	515,186	500,886	(100,000)	400,886
Total Expense.....	\$ 26,200,617	\$ 29,109,237	\$ 10,536,310	\$ 39,645,547
EQUIPMENT				
Furniture, Office and Technical Equipment.....	\$ --	\$ 320,000	\$ 500,000	\$ 820,000
Transportation Equipment.....	\$ 434,000	\$ --	\$ --	\$ --
Total Equipment.....	\$ 434,000	\$ 320,000	\$ 500,000	\$ 820,000
SPECIAL				
Library Materials.....	\$ 19,035,130	\$ 20,035,130	\$ 1,000,000	\$ 21,035,130
Direct and Indirect Related Costs.....	86,460,410	85,387,544	3,712,488	89,100,032
Total Special.....	\$ 105,495,540	\$ 105,422,674	\$ 4,712,488	\$ 110,135,162
Total Library Expenditures.....	\$ 217,140,992	\$ 227,048,611	\$ 14,803,401	\$ 241,852,012
To Library UUFB - Non-Appropriated Funds	\$ 1,049,029	\$ --	\$ --	\$ --
Total Library Budget.....	\$ 218,190,021	\$ 227,048,611	\$ 14,803,401	\$ 241,852,012

**LOS ANGELES PUBLIC LIBRARY
LOS ANGELES COUNTY ASSESSMENT ROLL
FY 2023-24 Charter Appropriation**

	All Properties
2022 Assessed Valuation - Los Angeles City	\$ 806,173,373,942
Multiplier (.03% for each \$100)	x .0003
FY 2023-24 Charter Required Appropriation	\$ 241,852,012
2021 Assessed Valuation - Los Angeles City	\$ 756,828,703,885
Multiplier (.03% for each \$100)	x .0003
FY 2022-23 Charter Required Appropriation	\$ 227,048,611
Change From Prior Year	\$ 14,803,401

Increase of 6.52% based on County Assessor Report (Not Released)

**LOS ANGELES PUBLIC LIBRARY
FY 2023-24 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

DB 4401 - Branch Library Services

Account Number	Account Title	FY 2022-23 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	FY 2023-24 Proposed
1010	Salaries General	\$ 48,559,944	\$ (1,475,844)		\$ 47,084,100	\$ -		\$ 47,084,100
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	18,277			18,277		(18,277)	-
2120	Printing and Binding	19,072			19,072		(19,072)	-
3040	Contractual Services	87,600			87,600		(12,600)	75,000
3310	Transportation	77,463			77,463		(77,463)	-
6010	Office and Administrative	893,356			893,356		(866,356)	27,000
6020	Operating Supplies	97,705			97,705		(97,705)	-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	7,880,178			7,880,178		(7,880,178)	-
9510	Various Special	60,232,076			60,232,076		(25,975,118)	34,256,958
TOTAL:		\$ 120,651,356	\$ (1,475,844)	\$ -	\$ 119,175,512	-	\$ (34,946,769)	\$ 84,228,743

DB 4402 - Central Library Services

Account Number	Account Title	FY 2022-23 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	FY 2023-24 Proposed
1010	Salaries General	\$ 13,882,675	\$ (419,169)		\$ 13,463,506	\$ 52,087		\$ 13,515,593
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	12,185			12,185		(12,185)	-
2120	Printing and Binding	19,398			19,398		(19,398)	-
3040	Contractual Services	403,514			403,514	150,000	(163,007)	390,507
3310	Transportation	-			-			-
6010	Office and Administrative	164,828			164,828	20,000	(128,828)	56,000
6020	Operating Supplies	158,258			158,258	(100,000)	(58,258)	-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	3,790,514			3,790,514		(3,790,514)	-
9510	Various Special	10,281,515			10,281,515	32,554	(748,930)	9,565,139
TOTAL:		\$ 29,745,593	\$ (419,169)	\$ -	\$ 29,326,424	\$ 154,641	\$ (4,921,120)	\$ 24,559,945

**LOS ANGELES PUBLIC LIBRARY
FY 2023-24 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

DB 4403 - Engagement and Learning Services

Account Number	Account Title	FY 2022-23 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	FY 2023-24 Proposed
1010	Salaries General	\$ 5,621,914	\$ 59,027		\$ 5,680,941	\$ 79,998		\$ 5,760,939
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	157,000			157,000		(157,000)	-
3040	Contractual Services	815,000			815,000			815,000
3310	Transportation	-			-			-
6010	Office and Administrative	724,856			724,856		(157,242)	567,614
6020	Operating Supplies	80,400			80,400		50,000	130,400
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	1,259,934			1,259,934		(1,259,934)	-
9510	Various Special	1,137,161			1,137,161	49,999	2,354,902	3,542,062
TOTAL:		\$ 9,892,965	\$ 59,027	\$ -	\$ 9,951,992	\$ 129,997	\$ 830,726	\$ 10,912,715

DB 4404 - Library Experience Office

Account Number	Account Title	FY 2022-23 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	FY 2023-24 Proposed
1010	Salaries General	\$ 1,669,800	\$ 198,729		\$ 1,868,529	\$ -	\$ -	\$ 1,868,529
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	4,891,267		(3,000,000)	1,891,267	3,000,000	1,000	4,892,267
3310	Transportation	-			-			-
6010	Office and Administrative	300,000			300,000			300,000
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	67,712			67,712	1,796,404	6,859,913	8,724,029
TOTAL:		\$ 6,988,779	\$ 198,729	\$ (3,000,000)	\$ 4,187,508	\$ 4,796,404	\$ 6,860,913	\$ 15,844,825

**LOS ANGELES PUBLIC LIBRARY
FY 2023-24 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

DB 4405 - Emerging Technologies and Collections

Account Number	Account Title	FY 2022-23 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	FY 2023-24 Proposed
1010	Salaries General	\$ 5,009,225	\$ 15,901		\$ 5,025,126	\$ 72,138	\$ (339,288)	\$ 4,757,976
1070	Salaries As-Needed	-			-			-
1090	Salaries Overtime	-			-			-
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	415,846			415,846	340,683	1,502,500	2,259,029
3310	Transportation	-			-			-
6010	Office and Administrative	289,500			289,500	20,000	(15,376)	294,124
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	1,000,000			1,000,000	1,000,000	19,035,130	21,035,130
9510	Various Special	98,112			98,112	45,086	2,696,597	2,839,795
TOTAL:		\$ 6,812,683	\$ 15,901	\$ -	\$ 6,828,584	\$ 1,477,907	\$ 22,879,563	\$ 31,186,054

DB 4406 - Facility Planning and Maintenance

Account Number	Account Title	FY 2022-23 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	FY 2023-24 Proposed
1010	Salaries General	\$ 2,551,793	\$ (23,107)		\$ 2,528,686	\$ 113,396		\$ 2,642,082
1070	Salaries As-Needed	-			-			-
1090	Salaries Overtime	-			-			-
2080	Office Equipment	-			-		30,462	30,462
2120	Printing and Binding	-			-			-
3040	Contractual Services	5,546,452		(1,006,175)	4,540,277	10,097,949	147,107	14,785,333
3310	Transportation	-			-			-
6010	Office and Administrative	-			-		85,500	85,500
6020	Operating Supplies	-			-		270,486	270,486
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	40,137			40,137	2,927,647	20,660,218	23,628,002
TOTAL:		\$ 8,138,382	\$ (23,107)	\$ (1,006,175)	\$ 7,109,100	\$ 13,138,992	\$ 21,193,773	\$ 41,441,865

**LOS ANGELES PUBLIC LIBRARY
FY 2023-24 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

DB 4407 - I Leadership Development Office

Account Number	Account Title	FY 2022-23 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	FY 2023-24 Proposed
1010	Salaries General	\$ -			\$ -	\$ 52,087	\$ 482,319	\$ 534,406
1070	Salaries As-Needed	-			-			-
1090	Salaries Overtime	-			-			-
2080	Office Equipment	-			-			-
2120	Printing and Binding	-			-			-
3040	Contractual Services	-			-	100,000		100,000
3310	Transportation	-			-			-
6010	Office and Administrative	-			-	520,000	75,000	595,000
6020	Operating Supplies	-			-			-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	-			-	32,554	301,450	334,004
TOTAL:		\$ -	\$ -	\$ -	\$ -	\$ 704,641	\$ 858,769	\$ 1,563,410

DB 4449 - Technology Support

Account Number	Account Title	FY 2022-23 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	FY 2023-24 Proposed
1010	Salaries General	\$ 3,850,999	\$ (73,441)		\$ 3,777,558	\$ 144,863		\$ 3,922,421
1070	Salaries As-Needed	195,038			195,038	100,000		295,038
1090	Salaries Overtime	19,837			19,837			19,837
2080	Office Equipment	-			-			-
2120	Printing and Binding	4,608			4,608		(4,608)	-
3040	Contractual Services	2,262,850		(185,000)	2,077,850	150,000	(1,508,500)	719,350
3310	Transportation	-			-			-
6010	Office and Administrative	8,258,069			8,258,069	425,853	(60,271)	8,623,651
6020	Operating Supplies	7,873			7,873		(7,873)	-
7300	Furniture, Office & Tech Equip	320,000		(320,000)	-	820,000		820,000
7340	Transportation Equipment	-			-			-
9010	Library Materials	6,104,504			6,104,504		(6,104,504)	-
9510	Various Special	4,658,925			4,658,925	101,680	(1,952,662)	2,807,943
TOTAL:		\$ 25,682,703	\$ (73,441)	\$ (505,000)	\$ 25,104,262	\$ 1,742,396	\$ (9,638,418)	\$ 17,208,240

**LOS ANGELES PUBLIC LIBRARY
FY 2023-24 PROPOSED BUDGET
FUNDING BY BUDGET PROGRAM / BASE BUDGET**

DB 4450 - General Administration and Support Program (GASP)

Account Number	Account Title	FY 2022-23 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	FY 2023-24 Proposed
1010	Salaries General	\$ 6,778,004	\$ 22,958		\$ 6,800,962	\$ 74,979	\$ (143,031)	\$ 6,732,910
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	171,922			171,922		200,078	372,000
3040	Contractual Services	2,970,886			2,970,886	3,000	33,500	3,007,386
3310	Transportation	20,000			20,000		77,463	97,463
6010	Office and Administrative	84,402			84,402		1,067,573	1,151,975
6020	Operating Supplies	156,650			156,650		(156,650)	-
7300	Furniture, Office & Tech Equip	-			-			-
7340	Transportation Equipment	-			-			-
9010	Library Materials	-			-			-
9510	Various Special	8,811,905		(4,876,660)	3,935,245	5,654,357	(4,196,370)	5,393,232
TOTAL:		\$ 19,136,150	\$ 22,958	\$ (4,876,660)	\$ 14,282,448	\$ 5,732,336	\$ (3,117,437)	\$ 16,897,347

Various (Related Costs)

Account Number	Account Title	FY 2022-23 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	FY 2023-24 Proposed
9510	Various Special	\$ -	\$ (1,991,132)		\$ (1,991,132)			\$ (1,991,132)
TOTAL:		\$ -	\$ (1,991,132)	\$ -	\$ (1,991,132)	\$ -	\$ -	\$ (1,991,132)

Total Library

Account Number	Account Title	FY 2022-23 Adopted	W&C	Deletion of One-Tme	Base Budget	Budget Package	Internal Transfers	FY 2023-24 Proposed
1010	Salaries General	\$ 87,924,354	\$ (1,694,946)		\$ 86,229,408	\$ 589,548	\$ -	\$ 86,818,956
1070	Salaries As-Needed	4,186,924	-		4,186,924	100,000	-	4,286,924
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	17,393,415	-	(4,191,175)	13,202,240	13,841,632	-	27,043,872
3310	Transportation	97,463	-		97,463	-	-	97,463
6010	Office and Administrative	10,715,011	-		10,715,011	985,853	-	11,700,864
6020	Operating Supplies	500,886	-		500,886	(100,000)	-	400,886
7300	Furniture, Office & Tech Equip	320,000	-	(320,000)	-	820,000	-	820,000
7340	Transportation Equipment	-	-		-	-	-	-
9010	Library Materials	20,035,130	-		20,035,130	1,000,000	-	21,035,130
9510	Various Special	85,327,543	(1,991,132)	(4,876,660)	78,459,751	10,640,281	-	89,100,032
TOTAL:		\$ 227,048,611	\$ (3,686,078)	\$ (9,387,835)	\$ 213,974,698	\$ 27,877,314	\$ -	\$ 241,852,012

LOS ANGELES PUBLIC LIBRARY
Fiscal Year 2023-24
Deletion of One-Time Funding

BB	Budget Program	Item Description	3040	7300	9510	Total Deletion
23	DB4404	Security Cameras and Badge Access	\$ 3,000,000			\$ 3,000,000
25	DB4406	Branch Alterations and Improvements	\$ 1,006,175			\$ 1,006,175
28	DB4449	Upgrade Data Centers and Comm Rooms	\$ 185,000			\$ 185,000
29	DB4449	Tech Hardware unexpected end of Life replacement		\$ 100,000		\$ 100,000
31	DB4449	Self-Checkout Machines		\$ 220,000		\$ 220,000
33	DB4450	Menstrual Hygiene Pilot Program			\$ 25,000	\$ 25,000
9	Various	Reserve Fund			\$ 851,660	\$ 851,660
10	Various	Sidewalk Repair (Willits Settlement)			\$ 2,000,000	\$ 2,000,000
16	Various	Contingency Fund			\$ 2,000,000	\$ 2,000,000
TOTAL:			\$ 4,191,175	\$ 320,000	\$ 4,876,660	\$ 9,387,835

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Branch Library Services (DB4401)

Priority Outcome:

Create a more livable and sustainable city

2023-24 Baseline Program Data

Total Number of Regular Positions (Civilian):

654

Budget:

Account	Account Name	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300
001010	Salaries General	\$ 47,084,100		\$ 47,084,100	\$ 47,084,100
001070	Salaries As-Needed	\$ 2,709,197		\$ 2,709,197	\$ 2,709,197
001090	Salaries Overtime	\$ 76,488		\$ 76,488	\$ 76,488
002080	Office Equipment	\$ 18,277		\$ 18,277	\$ 18,277
002120	Printing and Binding	\$ 19,072		\$ 19,072	\$ 19,072
003040	Contractual Services	\$ 87,600		\$ 87,600	\$ 87,600
003310	Transportation	\$ 77,463		\$ 77,463	\$ 77,463
006010	Office and Admin	\$ 893,356		\$ 893,356	\$ 893,356
006020	Operating Supplies	\$ 97,705		\$ 97,705	\$ 97,705
009010	Library Materials	\$ 7,880,178		\$ 7,880,178	\$ 7,880,178
009510	Various Special	\$ 60,232,076		\$ 60,232,076	\$ 60,232,076
TOTAL:		\$ 119,175,512	\$ -	\$ 119,175,512	\$ 119,175,512

Pension/Health (Add/Delete Rate):

\$ 25,706,205

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$ - \$ -

BASE General Fund Revenue attributable to this Program:

\$ -

2023-24 Budget Program Request

Department:

Program Name:

Los Angeles Public Library

Branch Library Services (DB4401)

2023-24 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	654
	0
TOTAL	654

Direct Cost:

	TOTAL	General Fund 100	Total All Special Funds	Library Fund 300
Baseline Data	\$ 119,175,512	\$ -	\$ 119,175,512	\$ 119,175,512
TOTAL ALL REQUESTS	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 119,175,512	\$ -	\$ 119,175,512	\$ 119,175,512

Pension/Health (Add/Delete Rate):

\$ 25,706,205

Estimated Related Cost Reimbursement from SFs (CAP Rate):

\$ - \$ -

Total General Fund Revenue:

\$ -

Net GF Cost (Budget - Revenue):

\$ -

2023-24 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Branch Library Services	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 during the COVID-19 pandemic, increased social/political intolerance related to the mask mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing Language Access (Executive Directive 32) to include language materials and services for more than 220 spoken languages in the City.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a continued and long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced funding to support public programs, provide access to technology, purchase library materials, manage and improve Library facilities and landscaping, and provide security.
- Continuing increases in the Library's related costs which may result in reduced funding for public programs, technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- 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.

The current description for this program is included in the 2022-23 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.

1. Number of People Attending Branch Library Programs:

FY 2017-18: 369,425

FY 2018-19: 360,591

FY 2019-20: 246,325

FY 2020-21: 68,212

FY 2021-22: 43,991

FY 2022-23: 200,000 (Projected)

FY2023-24: 200,000 (Projected)

Alignment with Priority Outcomes

Check all that apply: ☐ *Well-Run* ☒ *Livable & Sustainable* ☐ *Safe* ☐ *Prosperous*

**LOS ANGELES PUBLIC LIBRARY
FY 2023-24 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 2023-24
NEW FUNDING REQUESTS**

There are no new requests for Branch Library Services for 2023-24.

**FISCAL YEAR 2023-24
INTERNAL ACCOUNT TRANSFERS**

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 2023-24 Wages and Count. (See Various Program Request A Exhibit A)

Various Program Request C

The Library performed an audit of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request C Exhibit C)

Various Program Request D

The Library requests that a number of fulltime budgeted positions be divided into half-time budgeted positions so the budget will match the current organizational structure of the Department. (See Various Program Request D Exhibit D)

**BRANCH LIBRARY SERVICES
BUDGET PROGRAM DB4401**

2023-24 Base Budget: \$119,175,512

2023-24 New Funding Requests: \$0

2023-24 Internal Account Transfers: \$(34,946,769)

2023-24 PROPOSED PROGRAM BUDGET: \$84,228,743

2023-24 Budget Program Request

Department: Los Angeles Public Library
Program Name: Central Library Services (DB4402)

Priority Outcome: Create a more livable and sustainable city

2023-24 Baseline Program Data

Total Number of Regular Positions (Civilian): 189

Budget:

			General Fund	Total All Special	Library Fund	Special Fund	Special Fund C	Special Fund D	Special Fund	Special Fund F
			100	Funds	300	B XXX	XXX	XXX	E XXX	XXX
Account	Account Name	TOTAL								
001010	Salaries General	\$ 13,463,506		\$ 13,463,506	\$ 13,463,506					
001070	Salaries As-Needed	\$ 1,016,360		\$ 1,016,360	\$ 1,016,360					
001090	Salaries Overtime	\$ 16,346		\$ 16,346	\$ 16,346					
002080	Office Equipment	\$ -			\$ 12,185					
002120	Printing and Binding	\$ -			\$ 19,398					
003040	Contractual Services	\$ 403,514		\$ 403,514	\$ 403,514					
006010	Office and Admin	\$ 164,828		\$ 164,828	\$ 164,828					
006020	Operating Supplies	\$ 158,258		\$ 158,258	\$ 158,258					
009010	Library Materials	\$ 3,790,514		\$ 3,790,514	\$ 3,790,514					
009510	Various Special	\$ 10,281,515		\$ 10,281,515	\$ 10,281,515					
TOTAL: \$ 29,294,841			\$ -	\$ 29,294,841	\$ 29,326,424	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 7,378,951

Applicable CAP rate:

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

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

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Central Library Services (DB4402)

Request A **Name of Request:**

Library Assistant I for Access Services

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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 Fu		
									General Fund	Library Fund	Total All Special Funds
NEW	1	Library Assistant I	1172-1	Civ-Reg	\$ 73,104	5.0%	9	\$ 52,087	0.00		1.00
	1	TOTALS						\$ 52,087	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	\$ 52,087	\$ -	\$ 52,087	\$ 52,087	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 32,554	\$ -	\$ 32,554	\$ 32,554	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 84,641	\$ -	\$ 84,641	\$ 84,641	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 32,376

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

Request B **Name of Request:**

LA Libros Festival

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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 Fu		
									General Fund	Library Fund	Total All Special Funds
	0	TOTALS						\$ -	0.00		0.00
	0	TOTALS						\$ -	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	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Central Library Services (DB4402)

Request C **Name of Request:**

Exhibition Coordinator

Continued or New?

Continuation Request

ce of Funds (Positions will default to General Fu

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	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:

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	\$ 100,000		\$ 100,000	\$ 100,000					
006020	Operating Supplies	\$ (100,000)		\$ (100,000)	\$ (100,000)					
	TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

189

ALL Requests

1

TOTAL 190

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	\$ 29,326,424	\$ -	\$ 29,326,424	\$ 29,326,424	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 104,641	\$ -	\$ 104,641	\$ 104,641	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 29,431,065	\$ -	\$ 29,431,065	\$ 29,431,065	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 7,411,328

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

Total General Fund Revenue:

\$ -

Net GF Cost (Budget - Revenue):

\$ -

2023-24 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Central Library Services	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 during the COVID-19 pandemic, increased social/political intolerance related to the mask mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing Language Access (Executive Directive 32) to include language materials and services for more than 220 spoken languages in the City.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a continued and long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced funding to support public programs, provide access to technology, purchase library materials, manage and improve Library facilities and landscaping, and provide security.
- Continuing increases in the Library's related costs which may result in reduced funding for public programs, technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- 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 2022-23 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:

FY 2017-18: 30,430

FY 2018-19: 35,100

FY 2019-20: 22,124

FY 2020-21: 12,324

FY 2021-22: 17,952

FY 2022-23: 25,000 (Projected)

FY 2023-24: 25,000 (Projected)

Alignment with Priority Outcomes

Check all that apply: ☐ *Well-Run* ☒ *Livable & Sustainable* ☐ *Safe* ☐ *Prosperous*

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Central Library Services	DB4402	\$84,641

Name/Description of Budget Request

Name: Library Assistant I for Access 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 for 2023-24

The Library requests nine months funding and regular position authority for one Library Assistant I (1172-1) to work in the Access Services division 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?

Also, 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.

1 Access Services at Central Library provides staffing for the Circulation Desk, Popular Library, Computer Center, and the Periodical Pool. Additionally, Access Services helps to support the Information Desk which receives the second highest number of reference questions asked at Central Library. The Library Assistants assigned to this section train and supervise clerical staff, provide customer service to patrons; assist with the SOURCE, a monthly program coordinated by Central Library which hosts agencies that provide services to people experiencing homelessness; participate on the Outreach Committee, a core group of staff who help Central Library reconnect with the local community and develop partnerships with local organizations, businesses, and community groups; and participate on the Program Committee, which supports programming efforts and Central-wide collaborative efforts such as displays.

Access Services currently has three Library Assistant I positions to supervise staff assigned to the four main Access Services sections located throughout Central Library. The current Library Assistant I staff supervise a clerical staff of forty-five individuals comprised of full-time and half-time Administrative Clerk and Messenger Clerk positions. Furthermore, supervision must be provided seven days a week. Adding a Library Assistant I position will reduce the number of individuals each Library Assistant supervises on a given shift from 15 to 11, provide more opportunity for complete supervisory coverage seven days a week, and reduce the coverage

area for each Library Assistant I on a given shift, enabling the Library Assistants to provide more effective supervision while maintaining the other public service duties they provide to patrons.

Funding this request will add \$52,087 to Salaries General and \$32,554 to Various Special for General Fund Reimbursement – Related Costs.

Presently Library Assistants at Central provide 30% of their time at public service desks throughout Central Library. By adding one more Library Assistant to Access Services, this time can be reduced to 25% of their time on this duty, allowing more time for Library Assistants to train the clerical staff on the different areas they are assigned and how to troubleshoot potential issues. As staff receive more training, they will provide improved services to the public.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

Once this position is filled it will rebalance the supervision workload across the Library Assistants, allowing them to provide better supervision and to allow more time for public service duties.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

Adding this position will create balanced and fair supervision for the clerical staff in Access Services and will improve customer service. Additionally, the new position will allow the Library to be more flexible in its ability to address public service needs as they arise.

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 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.*

A potential output that can be tracked for this request is the number of people helped per hour or day.

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.*

The additional Library Assistant will supervise and train clerical staff. Staff members who are well-trained would not need to seek out supervisors as often and can provide more timely and efficient help to patrons.

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?*

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:

- ☒ Priorities outlined in General Manager Review Letters
- ☐ 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 aligns with the Library's priority to "Provide Services for all Angelenos" as it will improve the services provided to patrons of the Central Library.

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Central Library Services	DB4402	\$20,000

Name/Description of Budget Request

Name: LA Libros Festival

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 for 2023-24

Add funding in the Office and Administrative Account to expand support of the annual LA Libros Festival at 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?

Also, 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.

1 The LA Libros Festival is a free public event which celebrates Spanish language, culture, and history and is held annually at Central Library. Current funding allows for a one-day in-person event. In 2022, 1,500 people attended this festival which featured Spanish-language and bilingual storytelling, performances, workshops, speakers, and music from around the world including Mexico, Guatemala, El Salvador, Colombia, Spain, Chile, and the United States. The requested funds would allow the Library to program a second in-person day for this festival with additional authors, speakers, and performers. The funds are utilized to purchase supplemental materials such as class sets, books for students, craft materials, honorariums for speakers and performers, and audio visual services.

Since almost 45% of Los Angeles families speak Spanish in the home, the Library wants to celebrate Spanish-language culture, history, and community and 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 the only book festival in the Los Angeles area that focuses on Spanish/English bilingualism in children's books, stories, and music.

By gathering LA community Spanish-speaking authors, illustrators, storytellers, book-

sellers, librarians, and families at Central Library for two full days, the Library can increase awareness and appreciation of the rich diversity of Spanish-language culture, history and community.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The immediate goal of this request would be to allow the Library to program a second festival day.

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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

To celebrate and encourage Spanish-English bilingualism, to increase awareness of Spanish-language books and other media for children and families, to ignite a love of books and reading among children and families, and to bring this community together to share knowledge, resources, and a love of Spanish-language children's literature.

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 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 event
- Number of vendors, authors, etc., at event
- Number of attendees at workshops, performances

- Attendee increased awareness and appreciation of Spanish-language materials 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.*
- These funds will provide for a second day of programming which will increase the number of attendees and vendors and provide more workshops and performances to increase awareness and appreciation of Spanish-language materials.
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?*
- 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] Priorities outlined in General Manager Review Letters
- ☐ [] 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 aligns with the Library's priority to "Provide Services for all Angelenos" as it provides Spanish-language programming which benefits some of the most underserved people in the City.

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Central Library Services	DB4402	\$0

Name/Description of Budget Request

Name: Exhibition Coordinator

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 for 2023-24

Move previously budgeted funds from the Operating Supplies Account to the Contractual Services Account for a contract with an Exhibition Coordinator.

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? Also, 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.*

The Central Library provides numerous exhibits to highlight the Library's resources and to enhance learning, sharing and interactive experiences for Library patrons. The Library released a Request for Proposals (RFP) for an exhibition coordinator in fiscal year 2021-22 and will execute a multi-year contract with the awarded vendor in fiscal year 2022-23.

The annual threshold for the proposed contract exceeds the amount currently budgeted in the Contractual Services Account. The Library would like to transfer \$100,000 currently budgeted in the Operating Supplies Account to the Contractual Services Account to increase the budgeted amount for exhibition coordination to \$200,000 on the Contractual Services Schedule. The funds budgeted in the Operating Supplies Account were used for exhibition related items.
- What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?*

The goal of this request is to have proper budgeting of funds in the accurate accounts.

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.

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

An exhibition coordinator will provide professional exhibition coordinator services at the Central Library and branch libraries which will support the mission of the Los Angeles Public Library by promoting educational opportunities for residents and visitors and advance the Library as a cultural center in the community.

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 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 are number of exhibits produce during a fiscal year, or attendance at exhibits.

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.*

A professional exhibition coordinator working with Library staff can provide expertise in producing museum-quality exhibits that will highlight Library collections, Los Angeles, or other Library-related topics in dynamic and relevant ways.

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?*

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] Priorities outlined in General Manager Review Letters
- ☐ [] 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 aligns with the Library's priority to "Provide Services for all Angelenos" as it will improve the services provided to patrons of the Central Library.

**LOS ANGELES PUBLIC LIBRARY
FY 2023-24 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 2023-24
NEW FUNDING REQUESTS**

A. Library Assistant I for Access Services

The Library requests nine months funding and regular position authority for one Library Assistant I (1172-1) to work in the Access Services division of Central Library.

Three Library Assistant I positions are assigned to the Access Services section. In addition to their other duties, they supervise a clerical staff of forty-five individuals comprised of full-time and half-time Administrative Clerk and Messenger Clerk positions. Adding a Library Assistant I position will reduce the number of individuals each Library Assistant supervises from 15 to 11 and will enable the Library Assistants to provide more effective supervision and maintain the other services they provide to patrons.

Salaries General – \$52,087

General Fund Reimbursement – Related Costs - \$32,554

B. LA Libros Festival

Add funding in the Office and Administrative Account to expand support of the annual LA Libros Festival at Central Library. The LA Libros Festival is a free public event which celebrates Spanish language, culture, and history, and is held annually at Central Library. Current funding supports a single day event. In 2022, 1,500 people attended this festival. Additional funds will enable the Library to program a second day for the festival.

Expense Accounts: \$20,000

C. Exhibition Coordinator

Move previously budgeted funds from the Operating Supplies Account to the Contractual Services Account for a contract with an Exhibition Coordinator.

The Central Library provides numerous exhibits to highlight the Library's resources and to enhance learning, sharing and interactive experiences for Library patrons. The Library released a Request for Proposals (RFP) for an exhibition coordinator in fiscal year 2021-22 and will execute a multi-year contract with the awarded vendor in fiscal year 2022-23. The annual threshold for the proposed contract exceeds the amount currently budgeted in the Contractual Services Account. The Library would like to transfer \$100,000 currently budgeted in the Operating Supplies Account to the Contractual Services Account to increase the budgeted amount for exhibition coordinator to \$200,000 on the Contractual Services Schedule. The funds budgeted in the Operating Supplies Account were used for exhibition related items.

Expense Accounts: \$0

FISCAL YEAR 2023-24
INTERNAL ACCOUNT TRANSFERS

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 2023-24 Wages and Count. (See Various Program Request A Exhibit A)

Various Program Request C

The Library performed an audit of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request C Exhibit C)

Various Program Request D

The Library requests that a number of fulltime budgeted positions be divided into half-time budgeted positions so the budget will match the current organizational structure of the Department. (See Various Program Request D Exhibit D)

Various Program Request E

The Library requests funding in the Contractual Services Account to cover the increased costs of contracts in the Central Library Services, Emerging Technologies and Collections, Facility Planning and Maintenance, and General Administration and Support programs.

CENTRAL LIBRARY SERVICES

BUDGET PROGRAM DB4402

2023-24 Base Budget: \$29,326,424

2023-24 New Funding Requests: \$154,641

2023-24 Internal Account Transfers: \$(4,921,120)

2023-24 PROPOSED PROGRAM BUDGET: \$24,559,945

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Engagement and Learning Services (DB4403)

Priority Outcome:

Create a more livable and sustainable city

2023-24 Baseline Program Data

Total Number of Regular Positions (Civilian):

65

Budget:

			General Fund	Total All Special	Library Fund	Special Fund	Special Fund C	Special Fund D	Special Fund	Special Fund F
			100	Funds	300	B XXX	XXX	XXX	E XXX	XXX
Account	Account Name	TOTAL								
001010	Salaries General	\$ 5,680,941		\$ 5,680,941	\$ 5,680,941					
001070	Salaries As-Needed	\$ 86,700		\$ 86,700	\$ 86,700					
001090	Salaries Overtime	\$ 10,000		\$ 10,000	\$ 10,000					
002120	Printing and Binding	\$ 157,000		\$ 157,000	\$ 157,000					
003040	Contractual Services	\$ 815,000		\$ 815,000	\$ 815,000					
006010	Office and Admin	\$ 724,856		\$ 724,856	\$ 724,856					
006020	Operating Supplies	\$ 80,400		\$ 80,400	\$ 80,400					
009010	Library Materials	\$ 1,259,934		\$ 1,259,934	\$ 1,259,934					
009510	Various Special	\$ 1,137,161		\$ 1,137,161	\$ 1,137,161					
TOTAL: \$ 9,951,992			\$ -	\$ 9,951,992	\$ 9,951,992	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 2,903,461

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

BASE General Fund Revenue attributable to this Program:

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Engagement and Learning Services (DB4403)

Request A Name of Request:

Community Program Assistant III for Education and Literacy

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 Fur		
									General Fund	Total All Special Funds	Library Fund
									100		300
P141677	1	Community Program Assistant III	2502-3	Civ-Reg	\$ 84,208	5.0%	12	\$ 79,998	0.00	1.00	1.00
	1	TOTALS						\$ 79,998	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	\$ 79,998	\$ -	\$ 79,998	\$ 79,998	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 49,999	\$ -	\$ 49,999	\$ 49,999	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 129,997	\$ -	\$ 129,997	\$ 129,997	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 42,092

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

Request B Name of Request:

Pay Grade Advancement - Volunteer Engagement Librarian II to Librarian III

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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 Fur		
									General Fund	Total All Special Funds	Library Fund
									100		300
NEW	1	Librarian III	6152-3	Civ-Reg	\$ -	5.0%	12	\$ -	0.00	1.00	1.00
P017386	-1	Librarian II	6152-2	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 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Budget Program Request

Department:

Program Name:

Los Angeles Public Library
Engagement and Learning Services (DB4403)

2023-24 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	65
	1
TOTAL	66

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	\$ 9,951,992	\$ -	\$ 9,951,992	\$ 9,951,992	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 129,997	\$ -	\$ 129,997	\$ 129,997	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 10,081,989	\$ -	\$ 10,081,989	\$ 10,081,989	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 2,945,553

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

Total General Fund Revenue: \$ -

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

2023-24 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Engagement and Learning Services	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 including 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.

Issues / Challenges

- Navigating uncertainty during the COVID-19 pandemic, increased social/political intolerance related to the mask mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing Language Access (Executive Directive 32) to include language materials and services for more than 220 spoken languages in the City.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a continued and long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced funding to support public programs, provide access to technology, purchase library materials, manage and improve Library facilities and landscaping, and provide security.
- Continuing increases in the Library's related costs which may result in reduced funding for public programs, technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- 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 2022-23 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:

FY 2017-18: 42,739

FY 2018-19: 35,594

FY 2019-20: 29,194

FY 2020-21: 5,131

FY 2021-22: 11,042

FY 2022-23: 16,262

FY2023-24: 25,000 (Projected)

Alignment with Priority Outcomes

Check all that apply: ☐ *Well-Run* ☒ *Livable & Sustainable* ☐ *Safe* ☐ *Prosperous*

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Engagement and Learning	DB4403	\$129,997

Name/Description of Budget Request

Name: Community Program Assistant III for Education and Literacy

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 for 2023-24

The Library requests twelve months funding and regular position authority for one Community Program Assistant III (2502-3) to work in the Education and Literacy section of Engagement and Learning. This position was requested as an interim budget request in 2022-23.

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? Also, 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.

Community Program Assistants serve as Literacy Coordinators, running the Library's free adult literacy program. The adult literacy program recruits, trains, and matches volunteer tutors with adult learners who need help reading and writing English.

1

Engagement and Learning currently employs 14 Community Program Assistant I positions located at branch libraries scattered across the City which are currently supervised by one Community Program Assistant III (CPA III) position. Adding a CPA III position will divide the work so that each position trains and supervises seven employees. Furthermore, the area of the City served by each CPA III will be divided between the two CPA IIIs; therefore, they will spend less time traveling from branch to branch and have more time available for training and supervision.

Adding this position will create a promotional opportunity for staff in the CPA II positions, leading to greater workplace equity and providing an additional opportunity for increased BIPOC representation in professional classes. Furthermore, the CPA III will allow the Library to improve its essential adult literacy and English language learning services, which benefit some of the most underserved people in the City.

Funding this request will add \$79,998 to Salaries General and \$49,999 to Various Special for General Fund Reimbursement – Related Costs.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The Library plans to expand a new English Language Learning initiative that is currently being piloted. Adding a supervisor will allow the Library to adequately train coordinators to provide a high level of service.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

Future goals are to increase the number of volunteer tutors to provide services to more adult learners and expand and improve LAPL's literacy services.

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 are:

- Number of literacy volunteers
- Number of conversation classes
- Number of tutor/learner interactions

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.*

Hiring an additional CPA III will allow more in-depth training of literacy staff and also free up time for planning and assessment. If we do not receive an additional CPA III, we will not be able to expand our program. Functioning with one CPA III means that the majority of that position's time is spent on supervision and travel and not on creating, evaluating or improving services and programs.

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?*

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:

- ☒ Priorities outlined in General Manager Review Letters
- ☐ 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 aligns with the Library's priority to "Provide Services for all Angelenos" as it will improve the Library's essential adult literacy and English language learning services, which benefit some of the most underserved people in the City.

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Engagement and Learning	DB4403	\$0

Name/Description of Budget Request

Name: Pay Grade Advancement – Volunteer Engagement Librarian II to Librarian 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 for 2023-24

Authority is requested for a pay grade enhancement for one existing position of Librarian II (6152-2) to Librarian III (6152-3) in the Volunteer Engagement section of Engagement and Learning to develop a robust training program for staff to improve volunteer recruitment, management, and retention and to develop volunteer opportunities and enrollment/training materials for non-English speaking volunteers in accordance with the City of Los Angeles Language Access Plan. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2023-24.

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?

Also, 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.

1 The Volunteer Engagement Office (VEO) plans to expand its services to the community for 2023-24 by developing volunteer opportunities and enrollment/training materials for non-English speaking volunteers, in accordance with the City of Los Angeles Language Access Plan. In addition, the VEO plans to license a more robust volunteer management software program that will allow all Library sections and agencies to access and manage their volunteers. Currently, all agencies rely on VEO staff to provide information and reporting from the volunteer database. The new system will allow agencies to onboard volunteers, track service hours, and generate reports for their volunteers. The Library also plans to develop a robust training program for staff to improve volunteer recruitment, management, and retention.

To manage these two vital projects, a higher level of expertise is needed. The Librarian III will:

- Set up the new volunteer management software program and provide training for all 86 agencies on how to access and use it.
- Design and implement recruitment strategies for targeted volunteers, such as non-English speaking volunteers, in accordance with the City of Los Angeles Language Access Plan.
- Develop new policies and procedures for volunteer services, such as the Volunteer Manual for Staff.
- Develop tools and resources for volunteer services, such as forms and management databases.
- Develop training materials such as guides and videos for volunteers.
- Provide training and professional development to Library staff. Training will include: Volunteer Engagement 101; Building a Volunteer Program at your Branch; The three R's of Volunteer Programs: Recruit, Retain, & Recognize; Successful Volunteer Interview Strategies; Engaging Volunteers in New Ways; and Training New Librarians on Volunteer Engagement and Coordination.

These improved procedures and increased tools and workshops will enable the Library to recruit and place volunteers and volunteer-led programs/services in every corner of the City, providing greater equity by ensuring that underserved communities have the opportunities and Library services they need, from children's storytelling sessions with STAR volunteers to adult literacy classes with volunteer tutors.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The Library plans to develop volunteer opportunities and enrollment/training materials for non-English speaking volunteers. This request will give us the capacity to work with and train staff to identify current needs for volunteers, develop training curriculum, assess community needs, and develop volunteer position descriptions. Engagement and Learning Services will be able to recruit more volunteers and better serve and engage the diverse communities of Los Angeles.

VEO plans to license a more robust volunteer management software program that will provide access to all branches, departments, and divisions at the Library that manage volunteers. This request will allow the department to provide initial and ongoing training for Library staff who manage volunteers.

2

The Los Angeles Public Library continues to develop programming 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.

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score

of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

The long-term plan is to continue to increase the number of volunteers and volunteer opportunities, and to make department operations more efficient.

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.

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 are:

- Number of volunteers recruited
- Number of non-English speaking volunteers
- Number of staff training sessions
- Number of volunteer training sessions

Potential outcomes are:

- Number of volunteers who complete volunteer commitments

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.*

The position will allow the Library to recruit more diverse volunteers and provide adequate training to agency staff and volunteers. If this position is not approved the Library will not be able to achieve its 2023-24 goals of providing opportunities for non-English speaking volunteers. This position provides subject-matter and training expertise which is needed to achieve our goals.

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?*

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] Priorities outlined in General Manager Review Letters
- ☐ [] 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 aligns with the Library's priority to "Provide Services for all Angelenos." Increasing the Library's volunteer opportunities for Spanish-speaking Angelenos will enable it to bring some of its most impactful volunteer-led services, from the Storytelling and Reading Program to local cultural programming, to the Spanish-speaking communities of Los Angeles.

**LOS ANGELES PUBLIC LIBRARY
FY 2023-24 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 2023-24
NEW FUNDING REQUESTS**

A. Community Program Assistant III for Education and Literacy

The Library requests twelve months funding and regular position authority for one Community Program Assistant III to work in the Education and Literacy section of Engagement and Learning.

Engagement and Learning currently employs 14 Community Program Assistant II positions located at branch libraries scattered across the City which are currently supervised by one Community Program Assistant III (CPA III) position. Adding a CPA III position will divide the work so that each position trains and supervises seven employees. Furthermore, the area of the City served by each CPA III will be divided between the two CPA IIIs; therefore, they will spend less time traveling from branch to branch and have more time available for training and supervision. This position was requested as an interim budget request in 2022-23.

Salaries General – \$79,998

General Fund Reimbursement – Related Costs - \$49,999

B. Pay Grade Advancement – Volunteer Engagement Librarian II to Librarian III

Authority is requested for a pay grade enhancement for one existing position of Librarian II (6152-2) to Librarian III (6152-3) in the Volunteer Engagement section of Engagement and Learning to develop a robust training program for staff to improve volunteer recruitment, management, and retention and to develop volunteer opportunities and create enrollment/training materials for non-English speaking volunteers in accordance with the City of Los Angeles Language Access Plan.

No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2023-24.

FISCAL YEAR 2023-24
INTERNAL ACCOUNT TRANSFERS

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 2023-24 Wages and Count. (See Various Program Request A Exhibit A)

Various Program Request C

The Library performed an audit of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request C Exhibit C)

Various Program Request D

The Library requests that a number of fulltime budgeted positions be divided into half-time budgeted positions so the budget will match the current organizational structure of the Department. (See Various Program Request D Exhibit D)

ENGAGEMENT AND LEARNING SERVICES

BUDGET PROGRAM DB4403

2023-24 Base Budget: \$9,951,992

2023-24 New Funding Requests: \$129,997

2023-24 Internal Account Transfers: \$830,726

2023-24 PROPOSED PROGRAM BUDGET: \$10,912,715

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Library Experience Office (DB4404)

Priority Outcome:

Create a more livable and sustainable city

2023-24 Baseline Program Data

Total Number of Regular Positions (Civilian):

25

Budget:

Account	Account Name	TOTAL	General Fund		Total All Special Funds	Library Fund		Special Fund B		Special Fund C	Special Fund D		Special Fund E	Special Fund F	
			100			300		XXX			XXX			XXX	
001010	Salaries General	\$ 1,868,529			\$ 1,868,529	\$ 1,868,529									
001070	Salaries As-Needed	\$ 50,000			\$ 50,000	\$ 50,000									
001090	Salaries Overtime	\$ 10,000			\$ 10,000	\$ 10,000									
003040	Contractual Services	\$ 1,891,267			\$ 1,891,267	\$ 1,891,267									
006010	Office and Admin	\$ 300,000			\$ 300,000	\$ 300,000									
009510	Various Special	\$ 67,712			\$ 67,712	\$ 67,712									
TOTAL:		\$ 4,187,508	\$ -	\$ -	\$ 4,187,508	\$ 4,187,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 1,006,560

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

BASE General Fund Revenue attributable to this Program:

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Library Experience Office (DB4404)

Request A Name of Request:

Continued or New?

Security Services Enhancement

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 100	Total All Special Funds	Library Fund 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
009510	Various Special	\$ 1,796,404		\$ 1,796,404	\$ 1,796,404					
	TOTAL:	\$ 1,796,404	\$ -	\$ 1,796,404	\$ 1,796,404	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

Request B Name of Request:

Continued or New?

Security Cameras and Badge Access

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 100	Total All Special Funds	Library Fund 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
003040	Contractual Services	\$ 3,000,000		\$ 3,000,000	\$ 3,000,000					
	TOTAL:	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Library Experience Office (DB4404)

2023-24 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

25
0

ALL Requests

TOTAL 25

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	\$ 4,187,508	\$ -	\$ 4,187,508	\$ 4,187,508	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 4,796,404	\$ -	\$ 4,796,404	\$ 4,796,404	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 8,983,912	\$ -	\$ 8,983,912	\$ 8,983,912	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):	\$ 1,006,560								
Estimated Related Cost Reimbursement from SFs (CAP Rate):			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Fund Revenue:	\$ -								
Net GF Cost (Budget - Revenue):	\$ -								

2023-24 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Library Experience Office	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 provides a more welcoming and safe Library experience for patrons by engaging with patrons who are in need of services such as housing, mental health, primary care, and substance abuse; developing long-term solutions to address and prevent serious incidents; developing training programs for Library staff to enhance customer service, improve de-escalation techniques, and identify social service needs; and, serving as the Library's designated liaison with the Los Angeles Police Department to coordinate security coverage for Library locations. The Library Experience Office coordinates with community-based service providers and other municipal agencies to promote awareness of available resources, provide training to staff to enhance customer service, improve de-escalation techniques, and identify social service needs and available resources.

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 released a Request for Proposals (RFP) to create 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 during the COVID-19 pandemic, increased social/political intolerance related to the mask mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing Language Access (Executive Directive 32) to include language materials and services for more than 220 spoken languages in the City.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a continued and long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced funding to support public programs, provide access to technology, purchase library materials, manage and improve Library facilities and landscaping, and provide security.
- Continuing increases in the Library's related costs which may result in reduced funding for public programs, technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- 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 2022-23 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 administers the Library's ongoing efforts to reimagine security and safety in the Library while providing outreach for the most vulnerable patrons through programs and direct contact. The Library Experience Office provides a more welcoming and safe Library experience for patrons by engaging with patrons who are in need of services such as housing, mental health, primary care, and substance abuse; developing long-term solutions to address and prevent serious incidents; developing training programs for Library staff to enhance customer service, improve de-escalation techniques, and identify social service needs; and, serving as the Library's designated liaison with the Los Angeles Police Department to coordinate security coverage for Library locations. The Library Experience Office coordinates with community-based service providers and other municipal agencies to promote awareness of available resources, provide training to staff to enhance customer service, improve de-escalation techniques, and identify social service needs and available 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.

- 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.

Alignment with Priority Outcomes

Check all that apply: ☐ Well-Run ☒ Livable & Sustainable ☒ Safe ☐ Prosperous

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Library Experience Office	DB4404	\$1,796,404

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.

☒ Continuation Request ☐ New Request for 2023-24

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 and additional funds for event overtime. The funds will also pay for rate increases for contract security guard contracts that were approved in September 2022.

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? Also, 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.

The budget for Security Services at the Los Angeles Public Library was not increased in fiscal year 2022-23. To provide a more welcoming and safe Library experience for patrons and staff, increases to the budget are requested to address the following:

1

- Cost of Living Adjustments (COLAs) for LAPD sworn officers and civilian Security Officers which will be implemented in January and July 2023.
- Fee increases for contract security guards. New LAPD contracts with increased hourly rates were approved in September 2022. The Library employs between 45 and 65 contract security guards.
- An increase for overtime from \$100,000 to \$200,000 due to an increase in the number of Library events, filming, security/fire watches, Facility Management security requests.

•
The Los Angeles Public Library serves everyone in the City of Los Angeles by providing various services to everyone. This request will ensure a much 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.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

To create safe and welcoming libraries for patrons and staff.

The Los Angeles Public Library continues to develop programming 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.

2 The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

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?

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.

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. Have you looked*

at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?

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:

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Library Experience Office	DB4404	\$3,000,000

Name/Description of Budget Request

Name: Security Cameras and Badge Access

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 for 2023-24

One-time funding in the amount of \$3 million for the Contractual Services Account is requested to provide security cameras and badge access to the Central Library and 72 branch libraries. These funds will supplement the existing \$1 million in base funding. The procurement of the equipment and installation will begin in the latter part of 2022-23 and will be completed by the end of 2023-24.

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?

Also, 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.

LAPL currently hosts an assortment of cameras throughout its various buildings that lack both modern technology and a centralized means of playback access. The Central Library has 91 analog security cameras and access-controlled doors that were installed in 1993. The 72 branch libraries have standalone IP (Internet Protocol) cameras and Panasonic NVRs (Network Video Recorder) which were installed between 2005 and the present.

1

A Request for Proposals (RFP) was released in August 2020 to acquire the services of an experienced and qualified vendor(s) to provide, design, install, configure, and warranty new enterprise security camera, door access control, and video management systems at the Central and 72 branch libraries. The desired system was to include the following: Video Security System (VSS), Access Control System (ACS), Video Management System (VMS), servers and storage, warranty services, integration services, and training services.

Thirteen vendors submitted proposals to the RFP and the selection process was delayed due to the COVID-19 pandemic. The Library plans to select a vendor and begin the project in late 2022-23.

Funds totaling \$8 million were allocated for this project in 2022-23 and 2021-22, which is not enough to cover the estimated costs for this project. In addition to the \$1 million in the base budget, the \$3 million requested in one-time funds will bring the total funding for this project to \$12 million, which is what the Library currently estimates as the cost for the project.

Implementing security cameras and badge access systems will ensure a much safer environment for patrons and Library staff. This funding will allow the project to finish on time without additional delays.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

To install a comprehensive camera and badge access network that connects all of our libraries thereby making staff and patrons safer when working in or using Los Angeles Public Libraries.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

To create safe and welcoming libraries 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 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 a metric 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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
FY 2023-24 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 provides a more welcoming and safe Library experience for patrons by engaging with patrons who are in need of services such as housing, mental health, primary care, and substance abuse; develops long-term solutions to address and prevent serious incidents; develops training programs for Library staff to enhance customer service, de-escalation, and identification of social service needs; and, serves as the Library's designated liaison with the Los Angeles Police Department to coordinate security coverage for Library locations. The Library Experience Office coordinates with community-based service providers and other municipal agencies to promote awareness of available resources, provides training to staff to enhance customer service, de-escalation techniques, and identify social service needs and available resources.

**FISCAL YEAR 2023-24
NEW FUNDING REQUESTS**

A. Security Services Enhancement

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 and an increase in event overtime costs. The funds will also pay for rate increases for contract security guard contracts that were approved in September 2022.

The budget for Security Services at the Los Angeles Public Library was not increased in 2022-23. To provide a more welcoming and safe Library experience for patrons and staff, increases to the budget are requested for 2023-24.

General Fund Reimbursement – Direct Costs \$1,796,404

B. Security Cameras and Badge Access

One-time funding in the amount of \$3,000,000 for the Contractual Services Account is requested to provide security cameras and badge access to the Central Library and 72 branch libraries. These funds will supplement the existing \$1,000,000 in base funding. The procurement of the equipment and installation will begin in the latter part of 2022-23 and will be completed by the end of 2023-24.

Expense Accounts- **\$3,000,000 (One-Time)**

FISCAL YEAR 2023-24
INTERNAL ACCOUNT TRANSFERS

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 2023-24 Wages and Count. (See Various Program Request A Exhibit A)

Various Program Request C

The Library performed an audit of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request C Exhibit C)

LIBRARY EXPERIENCE OFFICE

BUDGET PROGRAM DB4404

2023-24 Base Budget: \$4,187,508

2023-24 New Funding Requests: \$4,796,404

2023-24 Internal Account Transfers: \$6,860,913

2023-24 PROPOSED PROGRAM BUDGET: \$15,844,825

2023-24 Budget Program Request

Department: Los Angeles Public Library
Program Name: Emerging Technologies and Collections (DB4405)
Priority Outcome: Create a more livable and sustainable city

2023-24 Baseline Program Data

Total Number of Regular Positions (Civilian):

64

Budget:

Account	Account Name	TOTAL	General Fund		Library Fund	Special Fund B		Special Fund C	Special Fund D	Special Fund E		Special Fund F
			100	Total All Special Funds	300	XXX	XXX	XXX	XXX	XXX	XXX	XXX
001010	Salaries General	\$ 5,025,126		\$ 5,025,126	\$ 5,025,126							
003040	Contractual Services	\$ 415,846		\$ 415,846	\$ 415,846							
006010	Office and Admin	\$ 289,500		\$ 289,500	\$ 289,500							
009010	Library Materials	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000							
009510	Various Special	\$ 98,112		\$ 98,112	\$ 98,112							
TOTAL:		\$ 6,828,584	\$ -	\$ 6,828,584	\$ 6,828,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 2,660,926

Applicable CAP rate:

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

BASE General Fund Revenue attributable to this Program:

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Emerging Technologies and Collections (DB4405)

Request A **Name of Request:**

Closed Caption Services

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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	Total All Special Funds	Library Fund
	0	TOTALS						\$ -	100	0.00	300
								\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund	Total All Special Funds	Library Fund	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
003040	Contractual Services	\$ 27,500		\$ 27,500	\$ 27,500					
	TOTAL:	\$ 27,500	\$ -	\$ 27,500	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

Request B **Name of Request:**

Dewey Decimal System Upgrade

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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	Total All Special Funds	Library Fund
	0	TOTALS						\$ -	100	0.00	300
								\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund	Total All Special Funds	Library Fund	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
003040	Contractual Services	\$ 170,000		\$ 170,000	\$ 170,000					
	TOTAL:	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Emerging Technologies and Collections (DB4405)

Request C **Name of Request:**

Website Maintenance

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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 Fur		
									General Fund	Total All Special Funds	Library Fund
									100		300
	0	TOTALS						\$ -	0.00	0.00	0.00
								\$ -	0.00	0.00	0.00

Budget:

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

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

Request D **Name of Request:**

Data Metrics Team

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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 Fur		
									General Fund	Total All Special Funds	Library Fund
									100		300
NEW	1	Data Analyst I	1779-1	Civ-Reg	\$ 101,247	5.0%	9	\$ 72,138	0.00	1.00	1.00
	1	TOTALS						\$ 72,138	0.00	1.00	1.00

Budget:

Acct	Account Name	TOTAL	General Fund	Total All Special Funds	Library Fund	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001010	Salaries General	\$ 72,138	\$ -	\$ 72,138	\$ 72,138	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 45,086	\$ -	\$ 45,086	\$ 45,086	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 117,224	\$ -	\$ 117,224	\$ 117,224	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 39,356

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Emerging Technologies and Collections (DB4405)

Request E Name of Request:

Racial Equity Plan

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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 Fur		
									General Fund	Total All Special Funds	Library Fund
									100		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
003040	Contractual Services	\$ 20,000		\$ 20,000	\$ 20,000					
TOTAL:		\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

Request F Name of Request:

Digital Asset Management System

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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 Fur		
									General Fund	Total All Special Funds	Library Fund
									100		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	\$ 20,000		\$ 20,000	\$ 20,000					
TOTAL:		\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Emerging Technologies and Collections (DB4405)

Request G **Name of Request:**

Library Materials

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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	Total All Special Funds	Library Fund
									100		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
009010	Library Materials	\$ 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):

\$ -

2023-24 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

64

ALL Requests

1

TOTAL 65

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	\$ 6,828,584	\$ -	\$ 6,828,584	\$ 6,828,584	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 1,454,724	\$ -	\$ 1,454,724	\$ 1,454,724	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 8,283,308	\$ -	\$ 8,283,308	\$ 8,283,308	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 2,700,283

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

Total General Fund Revenue:

\$ -

Net GF Cost (Budget - Revenue):

\$ -

2023-24 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Emerging Technologies and Collections	DB4405

Purpose of Program / Background

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.

Milestones Already Achieved

- In support of digital literacy, the Library's Emerging Technologies and Collections program provided 2,000 Tech2Go bundles, including Chromebooks and mobile Wi-Fi hotspots at 27 of our libraries. 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 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 created a two-year Racial Equity Action Plan with achievable goals that promote diversity and inclusion. This program oversees efforts to meet the Library's Racial Equity Action Plan goals and the Mayor's Directive No. 27 on Racial Equity in City Government.

Issues / Challenges

- Navigating uncertainty during the COVID-19 pandemic, increased social/political intolerance related to the mask mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing Language Access (Executive Directive 32) to include language materials and services for more than 220 spoken languages in the City.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a continued and long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced funding for to support public programs, provide access to technology, purchase library materials, manage and improve Library facilities and landscaping, and provide security.
- Continuing increases in the Library's related costs which may result in reduced funding for public programs, technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- 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 for 7,000 hotspots (for the Tech2Go program).

The current description for this program is included in the 2022-23 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 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.

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):
FY 2017-18: 16,134,514
FY 2018-19: 17,153,200
FY 2019-20: 16,282,884
FY 2020-21: 15,203,658
FY 2021-22: 18,874,937
FY 2022-23: 17,000,000 (Projected)
FY 2023-24: 18,000,000 (Projected)
2. Virtual Circulation (Total Number of E-Media Items Checked Out – Systemwide):
FY 2017-18: 6,488,865
FY 2018-19: 8,001,528
FY 2019-20: 9,901,799
FY 2020-21: 12,175,045
FY 2021-22: 12,439,014
FY 2022-23: 15,000,000 (Projected)
FY 2023-24: 15,500,000 (Projected)
3. E-Media (Total Number of unique E-Media Users– Systemwide):
FY 2017-18: 125,265
FY 2018-19: 154,435
FY 2019-20: 233,927
FY 2020-21: 258,129
FY 2021-22: 241,066
FY 2022-23: 250,000 (Projected)
FY 2023-24: 260,000 (Projected)

4. Website Traffic (Total Number of Website Page Views):

FY 2017-18: 15,314,497
FY 2018-19: 14,552,212
FY 2019-20: 14,728,801
FY 2020-21: 10,269,567
FY 2021-22: 13,147,029
FY 2022-23: 15,587,784 (Projected)
FY 2023-24: 16,367,173 (Projected)

Alignment with Priority Outcomes

Check all that apply: ☐ *Well-Run* ☒ *Livable & Sustainable* ☐ *Safe* ☐ *Prosperous*

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Emerging Technologies and Collections	DB4405	\$27,500

Name/Description of Budget Request

Name: Closed Caption 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 for 2023-24

Add funding in the Contractual Services Account for acquisition of accurate transcription and captioning services for all public programming videos.

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?

Also, 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.

1 During the COVID-19 pandemic, the Library began creating a large volume of streaming and recorded video programming for our patrons and community members. To make this content ADA accessible, the Library needs to provide accurate transcription and captioning services for all public programming videos within a reasonable time of posting or streaming them. Furthermore, the City of Los Angeles operates under a consent decree which mandates adherence to [Section 508](#) of the Rehabilitation Act. Consequently, the Library must provide closed captioning for videos posted on its website or other channels.

The ability to provide high-quality, human-created closed captioning of original video content and live-streamed Library programming is essential to increasing accessibility of our programming to those who are hearing impaired, deaf, or have another disability. Without closed captioning, we will no longer be able to produce accessible digital programming, which allows us to reach those who are unable to attend Library events in person, including homebound patrons and those with disabilities, transit limitations, family care challenges, and other factors that prevent them from participating in person. This funding will allow the Library to obtain transcription and closed captioning services.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

To provide accurate and timely closed captioning for all videos posted on the Library's website and social media channels.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

To provide ongoing accurate and timely captions for all library videos streamed or posted to the Library's website, as legally mandated, to educate, enrich and empower all individuals in our City's diverse communities.

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 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 metrics:

- Number of days (weeks?) it takes to add closed captioning uploaded to posted videos
- Number of videos posted with closed captions added

- 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.*

The Library must caption video content within a reasonable amount of time. If funding is unavailable, this content cannot be produced and/or posted on our website as required by law.

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?*

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:

- ☒ Priorities outlined in General Manager Review Letters
- ☐ 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 aligns with the area "Reducing Greenhouse Gas Emissions" by allowing community members to engage with the library and participate in informational, cultural, and entertainment programming from the Library without traveling physically to a branch to do so. It also aligns with the Library's priority to "Provide Services for all Angelenos" as it provides programming to hearing-impaired and deaf patrons.

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Emerging Technologies and Collections	DB4405	\$170,000

Name/Description of Budget Request

Name: Dewey Decimal System Upgrade

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 for 2023-24

Add one-time funding in the Contractual Services Account for Phase 1 of a multi-year project to transition the Library from Dewey 14 to Dewey 23 (DDC 23), the current version of the Dewey Decimal system.

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? Also, 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.

The Library's Catalog Department requests funding for the transition from the Dewey Decimal Classification System version 14 to version 23. The Dewey Decimal system classifies library materials by subject matter, allowing users to locate materials on a desired topic in one place. It is a library classification standard used nationwide and particularly in public and school libraries.

1

The Los Angeles Public Library (LAPL) is the only large library system using the 1942 edition of the Dewey Decimal Classification system (DDC 14). Using an outdated classification system has created challenges for LAPL to keep pace representing developments in human knowledge and taking advantage of technological innovations. Existing hurdles include the following:

- LAPL catalogers must create unique in-house classification numbers and train professional staff on in-house procedures to continue the current classification system rather than being able to rely on established nationwide practices. Currently, procedural and knowledge gaps create inconsistency in the cataloging process.

- LAPL catalog staff has to reorganize sizable book lists from vendors to fit LAPL's unique and outdated classification system.
- Patrons who are familiar with using the Dewey Decimal system at their school libraries and other public libraries cannot locate materials easily at LAPL.
- LAPL catalogers must examine each nonfiction call number and adapt it to DDC 14.
- When cataloging new materials, Library catalogers must edit the title's standard catalog record provided by the Library of Congress to delete the DDC 23 call number and enter the DDC 14 call number, which is very inefficient.
- LAPL can't take full advantage of Baker & Taylor's Collection HQ collection analysis software and aggregated subject-based new book lists for review. The DDC 23 classification used by these tools does not map correctly to the LAPL collection due to the use of the old classification system.

A transition to Dewey 23 will allow the Library to take full advantage of a materials and knowledge organization system that is continuously revised to keep pace with new categories of information and further enhance service to patrons.

The transition will involve the cataloging of new incoming materials under the updated classification system, and retroactively re-cataloging and moving portions of the existing Library collection so that materials are shelved together with the same topics. Much of the retroactive re-cataloging and relabeling will be performed by LAPL staff in-house, including all relabeling and shifting done for branch library collections. Major portions of the Central Library's existing collection are not shelved and labeled according to current Dewey Decimal cataloging standards and would be too large in scale for Library staff to undertake; approximately 32,000 items need to be relabeled and moved. Part of the requested funding will pay for a contractor to complete the online catalog editing, Dewey Decimal call number relabeling, and physical relocating of large sections of the collection.

LAPL serves the largest and most diverse population in the United States and has a collection size of more than seven million items. An updated classification system will allow the Library to keep pace with changes in the classification of knowledge and take full advantage of services and technologies offered by vendors and applications to better serve Library patrons.

In the future, the Library plans to implement a major shifting and relabeling project to move Central Library's physical shelving to be in line with the updated cataloging scheme.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The goal is to catalog all new incoming materials according to current Dewey Decimal cataloging standards, streamlining cataloging workflow and modernizing LAPL's catalog.

2

The Los Angeles Public Library continues to develop programming 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.

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents

experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

In the long term, the Library aims to catalog all new incoming materials according to current Dewey Decimal cataloging standards, streamlining cataloging workflow and modernizing LAPL's catalog, and provide enhanced user access to diverse content.

Long term goals include:

- Take full advantage of a classification system that is actively maintained and regularly updated via WebDewey.
- Contribute original cataloging records with Dewey 23 classification to OCLC (Online Computer Library Center).
- Contribute to Dewey's formal revision process.
- Allow for the creation of sub-collections that would enable agencies to create bookstore-style collections to increase circulation.
- Facilitate access to the Library's rich collection, since patrons would be able to transfer knowledge of the Dewey Decimal system from one Dewey library to another.

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 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 online catalog records updated
- Number of items relabeled
- Number of items relocated

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.*

Without the requested resources, approximately 19,000 online catalog records will not be numerically classed with the same call number as incoming materials on the same subject, impacting online call number browse functionality. Additionally, approximately 32,000 physical items will not be labeled with the same call numbers as new incoming materials on the same subject, impacting the ability of the in-person browsing user to access all items on the same

topic.

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?*

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] Priorities outlined in General Manager Review Letters
- ☐ [] 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.

One of the Library's priorities is to increase access to Library Materials. A transition to Dewey 23 will allow the Library to take full advantage of a materials and knowledge organization system that is continuously revised to keep pace with new categories of information and further enhance service to patrons and providing better access to the materials the Library possesses.

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Emerging Technologies and Collections	DB4405	\$100,000

Name/Description of Budget Request

Name: Website Maintenance

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 for 2023-24

Add funding to the Contractual Services Account for on-going maintenance and cloud hosting for the Library's website.

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?

Also, 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.

The Library's website is heavily used and depended on by millions of people annually to access books, information, ideas, technology, programs, services and physical locations. In 2021-22, there were 13,147,029 page views, which is an instance of a Library user visiting a page on the LAPL web site. Based on web traffic analysis, the Library anticipates 15,600,000 page views during 2022-23. The Library projects 16,400,000 page views in 2023-24. It is vital to maintain a website that is responsive and easy to use and navigate.

1

Currently, the Library's website design, architecture, and technologies are outdated and cumbersome. Though it is mobile-responsive, the front-end design is dated and inconsistent and the site's back-end makes content creation overly complicated and labor-intensive. The entire website needs to be overhauled to a modern design utilizing more current technologies, with an organized and evidence-based content strategy. In the current fiscal year, the Library is seeking a vendor to develop a modern, user-friendly website. The new website will facilitate accessibility to meet the educational, cultural, and recreational needs of the City's diverse communities.

This request is for the funding necessary to maintain and host the newly designed website upon

its completion and re-launch in early 2023-24. Maintenance includes:

- Hosting of the website (cloud hosting fees)
- Monitoring security for the website
- Updating and installing software updates and patches
- Developing templates, page layouts, designs, and other new features as requested by Library staff

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The initial goal for this request is to have the necessary funds to maintain and host the Library's website.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

To maintain a reliable, mobile-responsive, user-friendly website that carries LAPL into a new era of digital connectivity.

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 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 metrics for this request are reduced page load speed or percentage of patrons surveyed with positive impressions of the website.

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.*

A well-maintained, modern, and reliable Library website will enhance the user experience and, as a result, should increase traffic to the site. The website is heavily used by patrons and staff. Without the funds to maintain a reliable, user-friendly website, the user experience, the provision of Library services, and easy access to books, information, ideas, and technology will be negatively affected. Without funding, reliable website maintenance may be impossible, reducing of annual website page views and overall usage.

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?*

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:

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Emerging Technologies and Collections	DB4405	\$117,224

Name/Description of Budget Request

Name: Data Metrics Team

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 for 2023-24

Add nine months funding and regular authority for one Data Analyst I (1779-1), which in addition to a currently budgeted Management Assistant, will form a Data Metrics team to manage and analyze system-wide Library data.

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?

Also, 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.

1 Presently data requests and related reports are handled by multiple Library employees, and there is no centralized repository of Library data. Dedicated staff handling system-wide data will ensure that all collected data is validated for accuracy, cleaned, and easily digested into formats other stakeholders can understand, such as data visualization and dashboards. In addition, the Data Metrics staff will evaluate existing data collection methods in order to create a standard for how the Library collects, reports, and stores data. This team will lead and manage system-wide data requests will consolidate the multiple touch-points in the Library for collecting, managing and analyzing data.

The team will be responsible for implementing solutions that can help standardize the Library's systemwide processes by establishing internal protocols for data collection; creating and managing an internal database of systemwide data; consulting with senior staff regarding data needs, providing solutions to problems; preparing data and reports to be published on the Library's website or provided to other departments or Library partners. Numerous requests for data sets will be handled systematically by a team who will ensure all data collected is centrally stored and validated for accuracy, cleaned, and readily available. Without the data collection

team, the Library will continue to have multiple touch-points for its data, inefficient data collection, and slow response times for data requests.

This request is for a Data Analyst who will lead the Data Metrics team. This position will create, lead, and govern data collection and analytic strategies for the Library, recommend key performance indicators and metrics, inform and shape the survey culture for patron satisfaction, gather, analyze, and related demographic data from the Census Bureau and other sources to create branch specific demographic profiles for appropriate response to community needs, and supervise the work of the Management Assistant on the team.

Strategies to collect and analyze racial data will assist the Library in making decisions using an equity lens. For example, instead providing all Library locations the same exact service, resource, or program, we will use data to determine which services, resources, and programs are needed and best suited in a community.

Funding this request will add \$72,138 to Salaries General and \$45,086 to Various Special for General Fund Reimbursement – Related Costs.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The goals for 2023-24 would be hiring staff; evaluating existing data collection methods; creating standards for how the Library collects, reports, and stores data; and establishing this team as the source for all data requests system wide. The data team will also evaluate requests for Library data sets from other City departments.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

The data team will ensure that all collected data is validated for accuracy, cleaned, and easily digested into formats stakeholders can understand, such as creating data visualizations and dashboards. The team will also develop a repository of system-wide data that is easily accessible.

The team will maintain a current and accurate repository of Library datasets and enhanced data-driven decision-making regarding Library operations, services, and programs.

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 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.*

A potential output is the shortening of the amount of time it takes to fulfill a data 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.*

To improve data request fulfillment times, we will establish internal protocols for the data team in the collection of data; create and manage an internal database of systemwide data, and create data dashboards for management of public-facing data points. Without sufficient staffing, LAPL will continue to have multiple touch-points for its data, inefficient data collection, and slow response times for data requests, impacting data-driven decision-making for the City's most vulnerable populations.

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?*

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:

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Emerging Technologies and Collections	DB4405	\$20,000

Name/Description of Budget Request

Name: Racial Equity Plan

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 for 2023-24

Add funding in the Contractual Services Account to support the Library's Racial Equity Action Board's (REAB) projects and activities.

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? Also, 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.

The mission of the Library's Racial Equity Action Board (REAB) is to create, sustain, and advocate for policies and procedures to support and encourage an equitable and inclusive space for Library patrons and staff.

1 The Library's overall racial demographics for staffing mirror the City's demographics and meet racial parity. The Mayor's Office defines racial parity as within plus or minus ten percentage points of each of the racial/ethnic demographic categories in the City workforce. Compared to the City of Los Angeles, the Library Department's full-time workforce meets racial/ethnic parity.

While the Library does meet racial parity in its staffing, racially marginalized staff are disproportionately represented at the administrative support level. Latine*, Black and Indigenous communities are particularly underrepresented in professional and administrative positions. According to the City Personnel's Workforce Analysis Report (2019-20), White employees hold 52% of the Library's professional positions despite being only 28% of the population of the City of Los Angeles**. This is especially evident in the Librarian classifications. The more advanced the Librarian position, the greater the disparity of representation. This disparity also creates an economic inequality.

The median income for Black and Latine workers at the Library was found to be \$48,992, while the median pay for Asian and White workers was \$80,879. The Library established a goal to address the opportunity gap and race-based disparities by prioritizing the recruitment for hiring, the retention, and promotion of qualified Black, Latine, and Indigenous workers.

The requested funds will also be utilized to purchase program materials, pay for speakers, trainers, performers, and related services. The requested funding will help the Library conduct more public programs and staff in-service training sessions dealing with equity, diversity, inclusion, and justice. One example would be hosting racial healing circles to bring peace and healing to communities to be conducted by skilled facilitators hired by the Library. The funding will also allow the Library to hold citywide multicultural events including storytelling, art, music, and culinary arts, author programs, and community book clubs and discussion groups. Internally, REAB will work with the Leadership Development Office to create consistent Diversity, Equity and Inclusion (DEI) awareness training for all staff, and staff book clubs and discussion groups will be established. Employees consistently request more DEI training opportunities. These efforts have the potential to foster mutual respect, access and opportunity for all groups and individuals. The funds will also be used to help train/teach/inform the employees who purchase materials for Library collections on making sure our materials are inclusive.

Since its inception nearly 150 years ago, the Los Angeles Public Library (LAPL) has circulated books primarily written by, about, and through the gaze of the white majority in publishing. Currently, LAPL's collection does not fully reflect the diversity of the community it serves. According to the library's Collections HQ DEI tool kit, all BIPOC populations in the city are severely underrepresented in our collection and total less than 20% of titles. Additionally, this percentage does not speak to the quality of the books or who has written them. The communities we serve are broad and diverse; therefore, we want librarians to incorporate a lens of equity, inclusion, and diversity when developing and maintaining library collections. Through in-service training, librarians will develop the knowledge, skills, and abilities to build and support library collections that represent the communities' needs, interests, and abilities. Additional funds for racial equity will help train/teach/inform the employees who purchase materials for Library collections on making sure our materials are inclusive.

Strategies to recruit and retain staff are critical to sustaining, growing, and diversifying the Library workforce. Community members must see themselves reflected in the people and collections they discover at LAPL now and in the future. Research shows that more diverse teams are better and more creative problem-solvers. The team benefits when its members can bring different perspectives to the table. This funding request helps us to build inclusive and respectful workplaces and public spaces which may vary from our own. It also helps us prioritize non-dominant cultures.

**Latine is a gender-neutral term that originated with native Spanish speakers*

***48.6% Latino, 28.5% White, 11.8% Asian/Pacific Islander, 9% Black, 1.4% American Indian/Others - Los Angeles ethnic make-up [Source: City Controller's Equity Index]*

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

Over a two-year timeframe, the Library will develop and implement a recruitment strategy to increase the percentages of Library employees from marginalized communities. The Library will increase its recruitment efforts to a sufficient level to create larger candidate pools of BIPOC individuals as potential new Librarian hires who reflect the communities they serve. The

department wants to give employees the tools needed to succeed in their City careers. The LAPL also wants to heighten the visibility and usage of its DEI collections.

With this funding, the Library will have a greater opportunity to be intentional about eliminating barriers to inclusive and equitable work environments and public spaces. The Library wants to bring people together for civil discourse and meaningful learning experiences or exchanges through staff training and public programming. Community members visiting the library must see themselves reflected in the people and collections of books and other library materials they discover there.

The creation of an inclusive and equitable workforce will be accomplished by launching hiring campaigns, participating in career days, hosting job fairs and attending conferences to recruit librarians, and training current staff to center interactions with colleagues and patrons on belonging and acceptance. The plan will include strategies to recruit librarians of color by rebranding an internal librarian development program, formerly the Reference Institute, and enhancing the external librarian recruitment program for high school and college students, DAIA (Diversity and Inclusion Apprenticeship).

The goal is to increase the recruitment efforts to a sufficient level that there will be a larger candidate pool of BIPOC incumbents so that more new librarian hires could be BIPOC to reflect the communities the Library serves.

- Increasing exit interview completion rates to reach 50% to develop retention among BIPOC staff across classifications.
- Increasing targeted purchases of DEI materials over a two-year time frame (two system-wide group DEI purchases each fiscal year)

The Los Angeles Public Library continues to develop programming 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.

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

To ensure fairness, diversity, equal opportunity, and transparency regarding hiring and collection development at the Los Angeles Public Library.

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 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.*

Intentional work to further equity, diversity, inclusion, and access in LAPL is an ongoing, iterative process. Community members visiting the Library must see themselves reflected in the people and collections they discover there.

Strategies for staff hiring and retention are critical to sustaining, growing, and diversifying the Library workforce. The department will increase its recruitment and outreach efforts by focusing on grade school and college students. To gauge the progress of increasing BIPOC staff in the professional class the Library will track:

- Number of recruitment/outreach efforts
 - Number of career day appearances
 - Number of library conference table stops
 - Number of BIPOC candidates certified for hiring
- Number of Diversity and Inclusion Apprentices (DAIA) who participate in the summer program
 - Number of student apprentices subsequently hired
- Number of participants in the Library's internal mentoring program

Circulation statistics will determine if the goal of increasing the visibility of diverse library materials is met. The Library will track:

- Number of new, quality books and other materials by and about marginalized communities added to the Library's collections
 - Number of systemwide group purchases of DEI books
 - Number of items circulated

To increase employee equity and inclusion awareness, the Library will track:

- Number of Library workers trained in equity, inclusion, and belonging values
 - Number of training courses offered to enhance awareness of equity, inclusion and belonging for professional and collection development

To enhance awareness of various cultures, the Library will track:

- Number of Library public programs and multicultural events, such as LA Libros Festival, June Jubilee, heritage month programs
 - Number of program attendees

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.

Funds are needed to purchase program materials, pay vendors, facilitators, performers, speakers, and other collateral services. Continuous equity and inclusion staff development training will guide employees in the delivery of exceptional, equitable service. The public programming events will provide opportunities for strengthening the sense of community and belonging of all Angelenos. Without these funds, the level of diversity in recruitment and engagement will suffer and the demonstration of LAPL's commitment to equity and inclusion will be diminished.

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?*

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:

- ☐ Priorities outlined in General Manager Review Letters
- ☒ 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 aligns directly to the Library's Racial Equity Plan which has the goals of increasing BIPOC librarian candidates, exit interview completion rates, and targeted purchases of DEI materials.

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Emerging Technologies and Collections	DB4405	\$20,000

Name/Description of Budget Request

Name: Digital Asset Management System

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 for 2023-24

Add funding in the Office and Administrative Account for a Digital Asset Management platform subscription to preserve, organize, and make available digital assets for internal use.

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? Also, 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.

1 A Digital Asset Management (DAM) platform is a standard tool used internally by large organizations to organize and share digital assets such as photographs, video, audio files, vector-based artwork, and motion graphics files among teams. Typically, a DAM would consist of a turnkey, subscription-based platform which consists of cloud hosting of assets with a website-based interface. This non-public facing platform will facilitate the accessibility, organization, and storage of Library's internal digital assets for easy use and retrieval.

The Digital Content Team (DCT) currently works with a large volume of digital assets. DCT also coordinates with internal work units such as the Public Relations and Marketing Office and branches to produce, edit, share, and store these digital assets for programs and services. These items are stored on shared network drives, Google Drive folders, and local storage on staff work computers, with little to no provision for version control, controlled vocabulary, or simple institutional sharing of resources. This lack of a centralized system leads to a large amount of staff time required to locate assets or reproduce existing assets that are difficult to find. Furthermore, under the current method of storing digital assets, it is difficult for Library staff to maintain compliance with brand standards and accessibility, including alt text for images. Alt text is the written copy that appears in place of an image on a webpage if the image fails to load

on a user's screen. This text helps screen-reading tools describe images to visually-impaired readers.

The Library's digital assets are estimated to be between 5,000 and 10,000 images, videos, graphics, and other formats. This number increases continuously because the Library creates photographs, artwork, and other digital assets as a regular part of work. The Digital Content Team and the Public Relations and Marketing Office staff will add their digital assets to the new platform which will provide a single local platform for all digital items across the Library for staff to access.

Additionally, the use of a DAM to effectively store, organize, and retrieve the myriad digital assets for internal use will increase the Library's ability to ensure that images representing the Library are more diverse and representative in their content, accurately reflecting the diverse communities in Los Angeles.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

A Digital Asset Management system creates a centralized system for the Library to organize and easily access its media assets to save time and increase efficiency. The first year goals are:

- Establish a central repository that allows the storage, organization, and access of multimedia assets used by DCT and other Library work units.
- Establish a workflow and guidelines for the use of this repository.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

A Digital Asset Management system enables library teams to organize files within collections, assign labels, and sort and search for assets using tags, custom fields, dates, and various other criteria. This functionality improves overall efficiency. The long-term goals will:

- Reduce staff time wasted on cumbersome ad-hoc workflows for storing and sharing media resources among staff.
- Improve the quality of various public-facing communications from the Library to incorporate compelling, high-quality, and inclusive images, designs, and other assets.

- Maximize the usage of existing assets, including photos, videos, and other documentation of the Library's programs and services, instead of relying on stock and overused images and resources.

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 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 on developing an appropriate metric 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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:

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<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 for 2023-24

Add funding in the Library Materials Account to respond to the increase in demand for digital Library materials, and patron-driven acquisition of 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?

Also, 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.

The Library requests funding in the Library Materials account to be used to purchase of 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.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

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

The Los Angeles Public Library continues to develop programming 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.

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

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 2023-24 to \$5.51 per person in the City of Los Angeles.

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 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 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.

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?*

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] Priorities outlined in General Manager Review Letters
- ☐ [] Racial Equity Action Plan
- ☐ [] Gender Equity Action Plan
- ☒ [X] 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
FY 2023-24 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 2023-24
NEW FUNDING REQUESTS**

A. Closed Caption Services

Add funding in the Office and Administrative Account for acquisition of accurate transcription and captioning services for all public programming videos.

During the COVID-19 pandemic, the Library began creating a large volume of streaming and recorded video programming for our patrons and community members. To make this content ADA accessible, the Library needs to provide accurate transcription and captioning services for all public programming videos within a reasonable time of posting or streaming them. Furthermore, the City of Los Angeles operates under a consent decree which mandates adherence to [Section 508](#) of the Rehabilitation Act. Consequently, the Library must provide closed captioning for videos posted on its website or other channels.

Expense Accounts \$27,500

B. Dewey Decimal System Upgrade

Add one-time funding in the Contractual Services Account for Phase 1 of a multi-year project to transition the Library from Dewey 14 to Dewey 23 (DDC 23), the current version of the Dewey Decimal system.

The Library's Catalog Department requests funding for the transition from the Dewey Decimal Classification System version 14 to version 23. The Dewey Decimal system classifies library materials by subject matter, allowing users to locate materials on their desired topic all in one place. It is a library classification standard used nationwide and particularly in public and school libraries. The Los Angeles Public Library (LAPL) is the only large library system using the 1942 edition of the Dewey Decimal Classification system (DDC 14). Using an outdated classification system has created challenges for LAPL to keep pace representing developments in human knowledge and taking advantage of technological innovations.

Expense Accounts: **\$170,000 (One-Time)**

C. Website Maintenance

Add funding to the Contractual Services Account for on-going maintenance and cloud hosting for the Library's website.

In the current fiscal year, the Library is seeking a vendor to develop a modern, user-friendly website. The new website will facilitate accessibility to meet the educational, cultural, and recreational needs of the City's diverse communities. This request is for the funding necessary to maintain and host the newly designed website upon its completion and re-launch in early 2023-24.

Expense Accounts: \$100,000

D. Data Metrics Team

Add nine months funding and regular authority for one Data Analyst I (1779-1), which in addition to a currently budgeted Management Assistant, will form a Data Metrics team to manage and analyze system-wide Library data.

This position will create, lead, and govern data collection and analytic strategies for the Library, recommend key performance indicators and metrics, inform and shape the survey culture for patron satisfaction, gather, analyze, and related demographic data from the Census Bureau and other sources to create branch specific demographic profiles for appropriate response to community needs, and supervise the work of the Management Assistant on the team.

Salaries General – \$72,138

General Fund Reimbursement – Related Costs - \$45,086

E. Racial Equity Plan

Add funding in the Contractual Services Account to support the Library's Racial Equity Action Board's (REAB) projects and activities.

The mission of REAB is to create, sustain, and advocate for policies and procedures to support and encourage an equitable and inclusive space for Library patrons and staff. The requested funding will help the Library conduct more public programs and staff in-service training sessions focusing on equity, diversity, inclusion, and justice. The funding will also allow the Library to hold citywide multicultural events including storytelling, art, music, culinary arts, author programs, and community book clubs and discussion groups. Internally, REAB will work with the Leadership Development Office to create consistent Diversity, Equity and Inclusion (DEI) awareness training for all staff, because employees consistently request more DEI training opportunities. Staff book clubs and discussion groups will also be established.

Expense Accounts: \$20,000

F. Digital Asset Management System

Add funding in the Office and Administrative Account for a Digital Asset Management platform subscription to preserve, organize, and make digital assets available for internal use.

A Digital Asset Management (DAM) platform is a standard tool used by large organizations to preserve, organize, and make digital assets such as photographs, video, audio files, vector-based artwork, and motion graphics files available to the public. The Library's digital assets are estimated to be between 5,000 and 10,000 images, videos, graphics, and other formats. This number increases continuously because the Library creates photographs, artwork, and other digital assets as a regular part of work. The Digital Content Team and the Public Relations and Marketing Office staff will add their digital assets to the new platform which will provide a single local platform for all digital items across the Library for staff to access.

Expense Accounts: \$20,000

G. Library Materials

Add funding in the Library Materials Account to respond to the increase in demand for digital Library materials, and patron-driven acquisition of 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

FISCAL YEAR 2023-24
INTERNAL ACCOUNT TRANSFERS

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 2023-24 Wages and Count. (See Various Program Request A Exhibit A)

Various Program Request B

The creation of the Leadership Development Office Budget Program (DB4407) requires that five positions, including salaries and related costs, be transferred from the Technical Support Budget Program (DB4449) and the Emerging Technologies and Collections Budget Program (DB4405) to the new Leadership Development Office Budget Program (DB4407). (See Various Program Request B Exhibit B).

Various Program Request C

The Library performed an audit of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request C Exhibit C).

Various Program Request E

The Library requests funding in the Contractual Services Account to cover the increased costs of contracts in the Central Library Services, Emerging Technologies and Collections, Facility Planning and Maintenance, and General Administration and Support programs.

EMERGING TECHNOLOGIES AND COLLECTIONS

BUDGET PROGRAM DB4405

2023-24 Base Budget: \$6,828,584

2023-24 New Funding Requests: \$1,477,907

2023-24 Internal Account Transfers: \$22,879,563

2023-24 PROPOSED PROGRAM BUDGET: \$31,186,054

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Facility Planning and Maintenance (DB4406)

Priority Outcome:

N/A - Support Program (GASP or Technology)

2023-24 Baseline Program Data

Total Number of Regular Positions (Civilian):

38

Budget:

Account	Account Name	TOTAL	General Fund		Total All Special Funds	Library Fund		Special Fund B		Special Fund C	Special Fund D	Special Fund E		Special Fund F
			100			300		XXX		XXX	XXX	XXX		XXX
001010	Salaries General	\$ 2,528,686	\$ -		\$ 2,528,686	\$ 2,528,686								
003040	Contractual Services	\$ 4,540,277	\$ -		\$ 4,540,277	\$ 4,540,277								
009510	Various Special	\$ 40,137	\$ -		\$ 40,137	\$ 40,137								
TOTAL:		\$ 7,109,100	\$ -		\$ 7,109,100	\$ 7,109,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 1,421,546

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

BASE General Fund Revenue attributable to this Program:

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Facility Planning and Maintenance (DB4406)

Request A Name of Request:

Continued or New?

Realignment of Contractual Services Account

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	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	\$ -	\$ -	\$ -	\$ -					
	TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

Request B Name of Request:

Continued or New?

Branch Libraries Alterations and Improvements

New Request or Expansion of Existing Service for 2023-24

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	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	\$ 6,270,718	\$ -	\$ 6,270,718	\$ 6,270,718					
	TOTAL:	\$ 6,270,718	\$ -	\$ 6,270,718	\$ 6,270,718	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Facility Planning and Maintenance (DB4406)

Request C **Name of Request:**

Central Library Alterations and Improvements

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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	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	\$ 3,511,196	\$ -	\$ 3,511,196	\$ 3,511,196					
TOTAL:		\$ 3,511,196	\$ -	\$ 3,511,196	\$ 3,511,196	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Facility Planning and Maintenance (DB4406)

Request D **Name of Request:**

Event Attendants for Shipping and Receiving

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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	Total All Special Funds	Library Fund
									100		300
NEW	1	Event Attendant (FT)	3172-0	Civ-Reg	\$ 47,745	5.0%	9	\$ 34,019	0.00	1.00	1.00
NEW	1	Event Attendant (FT)	3172-0	Civ-Reg	\$ 47,745	5.0%	9	\$ 34,019	0.00	1.00	1.00
P111807	1	Event Attendant (HT)	3172-0	Civ-Reg	\$ 23,873	5.0%	12	\$ 22,680	0.00	1.00	1.00
P101035	1	Event Attendant (HT)	3172-0	Civ-Reg	\$ 23,873	5.0%	12	\$ 22,680	0.00	1.00	1.00
4		TOTALS						\$ 113,396	0.00	4.00	4.00

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	\$ 113,396	\$ -		\$ 113,396		\$ 113,396		\$ -		\$ -		\$ -		\$ -		\$ -	
009510	Various Special	\$ 70,872	\$ -		\$ 70,872		\$ 70,872											
TOTAL:		\$ 184,268	\$ -		\$ 184,268		\$ 184,268		\$ -		\$ -		\$ -		\$ -		\$ -	

Pension/Health (Add/Delete Rate): \$ 96,453

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Facility Planning and Maintenance (DB4406)

Request E **Name of Request:**

Anderson Warehouse

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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 100	Total All Special Funds	Library Fund 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
003040	Contractual Services	\$ 50,000	\$ -	\$ 50,000	\$ 50,000					
	TOTAL:	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

Request F **Name of Request:**

Direct Cost Reimbursements to 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	ce 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:

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	\$ 2,856,775	\$ -	\$ 2,856,775	\$ 2,856,775					
	TOTAL:	\$ 2,856,775	\$ -	\$ 2,856,775	\$ 2,856,775	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Facility Planning and Maintenance (DB4406)

Request G **Name of Request:**

Continued or New?

Pay Grade Advancement in Shipping and Receiving for one Delivery Driver II to Delivery Driver III

New Request or Expansion of Existing Service for 2023-24

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	Total All Special Funds	Library Fund
NEW	1	Delivery Driver III	1121-3	Civ-Reg	\$ -	5.0%	12	\$ -	1.00	0.00	
P016860	-1	Delivery Driver II	1121-2	Civ-Reg	\$ -	5.0%	-12	\$ -	1.00	0.00	
0		TOTALS						\$ -	2.00	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
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):

\$ -

Request H **Name of Request:**

Continued or New?

Trash Pickup for Central Library

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	Total All Special Funds	Library Fund
								\$ -	0.00	1.00	1.00
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	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Facility Planning and Maintenance (DB4406)

2023-24 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

38

ALL Requests

4

TOTAL 42

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	\$ 7,109,100	\$ -	\$ 7,109,100	\$ 7,109,100	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 12,972,957	\$ -	\$ 12,972,957	\$ 12,972,957	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 20,082,057	\$ -	\$ 20,082,057	\$ 20,082,057	\$ -	\$ -	\$ -	\$ -	\$ -
Pension/Health (Add/Delete Rate):	\$ 1,517,999								
Estimated Related Cost Reimbursement from SFs (CAP Rate):			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Fund Revenue:	\$ -								
Net GF Cost (Budget - Revenue):	\$ -								

2023-24 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Facility Planning and Maintenance	DB4406

Purpose of Program / Background

The Facility Planning and Maintenance 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 and utilities for the Library. This program also coordinates 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 during the COVID-19 pandemic, increased social/political intolerance related to the mask mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing Language Access (Executive Directive 32) to include language materials and services for more than 220 spoken languages in the City.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a continued and long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced funding to support public programs, provide access to technology, purchase library materials, manage and improve Library facilities and landscaping, and provide security.
- Continuing increases in the Library's related costs which may result in reduced funding for public programs, technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- 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 2022-23 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 and utilities 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

Alignment with Priority Outcomes

Check all that apply: ☒ *Well-Run* ☒ *Livable & Sustainable* ☒ *Safe* ☐ *Prosperous*

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	DB4406	\$0

Name/Description of Budget Request

Name: Realignment of Contractual Service Account

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 for 2023-24

The Library requests that the branch libraries alterations and improvements line item in the Contractual Services Account Schedule be divided into four separate line items to more accurately reflect the services provided.

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? Also, 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.

1 The Facility Planning and Maintenance program currently has a single line item in the Contractual Services Account Schedule for branch libraries alterations and improvements with a base funding amount of \$1,887,282. Many services are included in this single line, and the Library would like to be able to better track the maintenance and support services that are included in this line item. To do this, the Library requests that three new items be added to the Contractual Services Account Schedule to track the costs associated with Branch Libraries maintenance, bio-hazard clean up, emergency and special cleaning; branch libraries graffiti removal; and branch libraries pest control. The funding for these new items will be transferred from the branch libraries alterations and improvements line item, making this request a zero dollar transfer request.

The Library requests that the branch libraries alterations and improvements line item on the Contractual Services Account Schedule be divided into four separate line items as follows:

<i>Contractual Services Account Schedule Line Item</i>	<i>Current Line Amount</i>	<i>Transfer Amount</i>	<i>New Line Amount</i>
Branch libraries alterations and improvements	\$1,887,282	\$(475,000)	\$1,412,282
Branch libraries maintenance, bio-hazard clean-up, emergency and special cleaning	0	225,000	225,000
Branch libraries graffiti removal	0	150,000	150,000
Branch libraries pest control	0	100,000	100,000
Total	\$1,887,282	\$0	\$1,887,282

The maintenance and support services of its facilities is a prime focus of the Library. To provide equitable programming and access for City residents and enhanced work environments for Library employees, contractual maintenance and support services are provided across all six of the Library's Regional areas.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The goal of this request is to better account for and track the various services that are included in alterations, improvements, maintenance and support of the branch libraries.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

The goal of this request is to better account for and track the various services that are included in alterations, improvements, maintenance and support of the branch libraries.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	DB4406	\$6,270,718

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 for 2023-24

The Library requests additional on-going (\$587,718) and one-time (\$5,683,000) funding in the Contractual Services 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 and Department of Public Works Bureau of Engineering

Justification

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

Also, 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.

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 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 are developed internally and costs are estimated in consultation with the Department of General Services or 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.

For 2023-24 the following list of alteration and improvement (A&I) projects were deemed the most important:

- **Hydration Stations Phase One \$425,000**

To support the Los Angeles Green New Deal Sustainability pLAn initiative, seventeen branch libraries have been selected to have hydration stations

installed. Hydration system installation is estimated at \$25,000 per branch. See Exhibit B for branch list.

- **Carpet Replacement Phase One \$3,000,000**

There are forty libraries that need to have the carpet replaced because they are more than twenty years old, or have tears and stains. Carpet replacement is estimated at \$150,000 per branch. This project will be divided into two phases with twenty branches included in each phase. Facilities Planning and Maintenance will work with Branch Library Services to select the first twenty branches for 2023-24.

- **Benjamin Franklin Branch Renovation \$3,200,000**

The Bureau of Engineering Architect Division has estimated the Benjamin Franklin branch renovation will cost over \$6M. In 2022-23 the Library transferred funds from the Unfunded and Uncommitted Fund Balance for this purpose. This request is for the balance.

- **Roof Replacement \$255,000**

The Granada Hills Branch needs to replace its existing roof as it leaks. The Sylmar Branch needs to replace its lower roof as it is old and leaks.

- **Fire Alarm Replacement/Upgrades \$263,000**

Four additional branches will have their fire alarm systems replaced or upgraded in 2023-24. See Exhibit B for branch list and cost.

- **Intrusion System Upgrades Phase One \$540,000**

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 system platform for alarms, cameras, access control, and environment monitoring. Intrusion system upgrades are estimated at \$15,000 per branch. This project will be divided into two phases with 36 branches included in each phase. Funding is requested for the Library to transition to the new system.

The total cost for these projects is estimated at \$7,683,000 and there is currently \$1,412,282 in the base budget for A&I projects. The Library requests \$587,718 in on-going funds to bring the base budget amount to \$2,000,000 for branch libraries alterations and improvements. The Library also requests \$5,683,000 in additional one-time funds for these projects, for a total funding request of \$6,270,718.

As the Los Angeles Public Library continues to develop programming and services from both a city-wide and community-based approach, the maintenance and improvement of its facilities is a prime focus. To provide equitable programming and access for City residents as well as enhanced work environments for Library employees, alterations and improvements have been planned across all six of the Library's regional areas based on existing and long-term repairs needed.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

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.

The Los Angeles Public Library continues to develop programming 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.

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

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.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☒ [X] Priorities outlined in General Manager Review Letters
- ☐ [] 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 to "Promote Sustainable Practices." One of the projects planned for these funds is to replace drinking fountains with hydration stations.

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	DB4406	\$3,511,196

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 for 2023-24

The Library requests additional one-time funding in the Contractual Services 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 and Department of Public Works Bureau of Engineering

Justification

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

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 are 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. In addition the request will provide funding to plan for and execute large and/or long-term facility projects.

For 2023-24 the following list of alteration and improvement (A&I) projects were deemed the most important:

- **First Floor Renovation Phase One \$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. Renovation of the first floor will create a more welcoming experience, improve wayfinding to assist patrons as they navigate a large and complicated building, and meet the changing needs of a community of residents and visitors in downtown Los Angeles.

- **Hydration Stations Phase One \$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.

- **Fourth Floor Balcony Repair \$75,000**

The fourth floor balcony needs to be repaired to eliminate a leak to the Children's Literature area. The terracotta quarry tiles need to be cleaned and injected with epoxy to repair approximately forty linear feet of cracks. Additionally, pedestrian foot traffic deck coating needs to be installed on the balcony and windowsills.

- **Sewage Pump and Motor Replacement \$50,000**

Two existing self-priming sewage pumps need to be replaced with newly designed pumps equipped with a shredder feature to reduce the risk of debris clogging the discharge pipe. The existing pumps and motors were installed in the early 2000s and replacement parts are difficult to find.

- **Children's Courtyard Tile \$255,000**

The seal, expansion joints, and the membrane underneath the tile in the Children's Courtyard needs to be replaced to eliminate a leak to the lower level 1 Technology Support area. Costs include demolition of all materials, tile setting, and replacement of underneath membranes.

- **Technology Support Reconfiguration \$230,000**

The Technology Support area in Central Library needs to be reconfigured to accommodate the current and planned future staffing levels of Technology Support. This project includes demolition, upgrades, and installation of new workstations.

- **Intrusion System Upgrades \$45,000**

The Information Technology Agency is phasing out the existing intrusion alarm/panic button system installed in Central Library and is moving to a new cloud-based panic button system platform. Panic button system upgrades are estimated at \$1884 per subject department including Computer Center, Octavia Lab, Access Services, Popular Library, and Singleton Literacy Center. Funding is requested for the Library to transition to the new system.

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

Set aside funding for unplanned or emergency items.

The total cost for these projects is estimated at \$4,055,000 and there is currently \$543,804 in the base budget for A&I projects. The Library requests \$3,511,196 in additional one-time funds to complete these projects.

Central Library is comprised of 538,000 square feet of space on eight floors, nearly 89 miles of shelves and seating for more than 1,400 people. The maintenance and improvement of this facility is an integral part of program and service delivery. Central Library's alterations and improvements needs have been assessed to prioritize remediation that will improve access for City residents and enhanced work environments for Central Library employees.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

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.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

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.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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.

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	DB4406	\$184,268

Name/Description of Budget Request

Name: Event attendants for Shipping and Receiving

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 for 2023-24

The Library requests nine months funding and regular authority for two fulltime Event Attendants (3172-0) and twelve months funding and regular authority for two half-time Event Attendants (3172-0) for the Shipping and Receiving section.

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? Also, 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.

1 Event Attendants set up and remove equipment, furniture, and related structures used for special events; perform inventory of supplies and equipment; and assist with sorting and delivering books and other Library Materials. The Library is requesting to add twelve months funding and regular authority for two half-time Event Attendants that are currently employed in off-budget positions. In addition, nine months funding and regular authority is requested for two new fulltime Event Attendants.

With the implementation of Workday, the Library is moving toward correctly allocating its budgeted, filled positions, requesting half-time position authority where fulltime authority is currently budgeted, and bringing off-budget positions on budget. Currently, the Library has eight filled half-time Event Attendants. The Library's base budget includes funding and authority for three fulltime Event Attendants. The Library's proposed 2023-24 budget includes a Various Program Request (Request E) to delete the authority for three fulltime Event Attendants and add authority for six half-time Event Attendants. This request is to add funding and authority for the other two half-time Event Attendants. Additionally the Library requests additional funding and authority for two new fulltime Event Attendants, which will bring the total of Event Attendants

to eight half-time and two fulltime positions.

The Library is continuing to increase its programming and services and expects to need additional staff for planned events in 2023-24. The addition of two fulltime event attendants will allow for event set-up services and the delivery of supplies and books across all six of the Library's regional areas without the challenges that part-time schedules present.

Funding this request will add \$113,396 to Salaries General and \$70,872 to Various Special for General Fund Reimbursement – Related Costs.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The goal is to provide support and services to events and community-based programming to the Central and branch libraries.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

Increase service availability and efficiencies of program delivery.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	DB4406	\$50,000

Name/Description of Budget Request

Name: Anderson Warehouse

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 for 2023-24

The Library requests on-going funds in the Contractual Services Account for maintenance, alterations, and improvements for the Anderson Warehouse.

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?

Also, 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.

1

The Anderson Warehouse is the Library's storage facility for furniture, promotional and collateral materials, vehicles, and historic documents not on display to the public but available upon request. The building is an aging structure and requires as-needed repairs to meet and remain in compliance with building codes and safety regulations. On-going funds are requested to provide dedicated annual funds for maintenance, alterations and improvements at the Anderson Warehouse. Without dedicated funds for this structure, the Library must find surplus funds remaining from other projects and cannot plan for needed repairs on this structure.

As the Los Angeles Public Library continues to develop programming and services from both a city-wide and community-based approach, the maintenance of the Library's storage warehouse is crucial for the service delivery and accessibility throughout the six Regional areas and the Central Library.

2

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The goal is to dedicate annual funds specifically to this structure so maintenance, alterations, and improvements can be planned for proactively.

The Los Angeles Public Library continues to develop programming 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.

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

The goal is to dedicate annual funds specifically to this structure so maintenance, alterations, and improvements can be planned for proactively.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	DB4406	\$2,856,775

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 for 2023-24

The Library requests funding in the Various Special Account for direct cost reimbursements to the General Fund. This request includes both one-time (\$30,000) and continuing (\$2,826,775) funds.

Departmental Collaboration

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

GSD

Justification

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

The Library is required to reimburse the City's General Fund for direct costs of services provided by other City departments. For fiscal year 2023-24 the following adjustments to the Various Special Account are requested:

1

Direct Cost	Amount
Utilities (Water, Electricity, Natural Gas)	\$1,225,176
Custodial / GSD	\$835,207
Parking Lot Operations / GSD	\$278,183
Parking Lot Sweeping / GSD	\$(183)
Building Maintenance / GSD	\$435,809
Fleet / GSD	\$20,000
Fuel / GSD	\$22,583
Refuse Collection / PW Sanitation	\$10,000
Menstrual Hygiene Pilot Program	\$30,000 (One-Time)
Total	\$2,856,775

As the Los Angeles Public Library continues to develop programming and services from both a city-wide and community-based approach, the maintenance of its facilities and fleet is imperative. In an effort to provide equitable programming and access for City residents as well as enhanced work environments for Library employees, the support services provided by other City departments reach the 73 libraries throughout all six of the Library's Regional areas.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

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.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	DB4406	\$0

Name/Description of Budget Request

Name: Pay Grade Advancement in Shipping and Receiving for one Delivery Driver II to Delivery Driver 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 for 2023-24

The Library requests a pay grade advancement for one existing position of Delivery Driver II (1121-2) to one position of Delivery Driver III (1121-3) in Shipping and Receiving.

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?

Also, 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.

The Library requests a pay grade for one existing position of Delivery Driver II (1121-2) to one position of Delivery Driver III (1121-3) to provide supervision and direction for the Shipping and Receiving section of Facilities Planning and Maintenance (DB4406).

1

The requested position will provide supervision and logistics planning for nine Delivery Drivers operating out of the Central Library, conduct regular staff and safety meetings, and manage maintenance of Central Library fleet. The position reclassification change is necessary to align with the current duties and responsibilities. Each Delivery Driver III will supervise four to five Delivery Driver Is and IIs.

In addition, the position will provide operational support to Library staff necessary to ensure equitable access to technology, Library materials and services for all Angelenos.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

To provide operational support to Library staff necessary to ensure equitable access to technology, Library materials and services for all Angelenos.

The Los Angeles Public Library continues to develop programming 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.

2

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What are the long-term goals of this request?

To provide operational support to Library staff necessary to ensure equitable access to technology, Library materials and services for all Angelenos.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Facility Planning and Maintenance	DB4406	\$100,000

Name/Description of Budget Request

Name: Trash pickup 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.

☒ Continuation Request ☐ New Request for 2023-24

The Library requests on-going funding in the Contractual Services Account for trash removal services at 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?

Also, 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.

1 In 2017, the City of Los Angeles launched an exciting new public-private partnership that, for the first time in the history of the City, offered customer-friendly and efficient waste and recycling services to all commercial and industrial businesses, institutions, and large multifamily buildings. This innovative program is part of the City's commitment to enhance the quality of life in Los Angeles by improving the air that we breathe, the roads that we travel and the overall cleanliness of Los Angeles. RecycLA extends recycling opportunities to everyone in the City, and will ensure stronger customer service, predictable and protected rates, and much needed infrastructure and equipment improvements. It moves the City closer to achieving "zero waste" through pioneering waste reduction, reuse, recycling, and recovery programs.

The Library has been paying for these services with salary savings and would like to bring the costs on budget with funding in the Contractual Services Account and a line item on the Contractual Services Account schedule.

2 *What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?*
To ensure that the budget accurately reflects operational costs for the Library.

The Los Angeles Public Library continues to develop programming 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.

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

To ensure that the budget accurately reflects operational costs for the Library.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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
FY 2023-24 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 2023-24
NEW FUNDING REQUESTS**

A. Realignment of Contractual Services Account

The Facility Planning and Maintenance program currently has a single line item in the Contractual Services Account Schedule for branch libraries alterations and improvements with a base funding amount of \$1,887,282. Many services are included in this single line, and the Library would like to be able to better track the maintenance and support services that are included in this line item. To do this, the Library requests that three new items be added to the Contractual Services Account schedule to track the costs associated with branch libraries maintenance, bio-hazard clean up, emergency and special cleaning; branch libraries graffiti removal; and branch libraries pest control. The funding for these new items will be transferred from the branch libraries alterations and improvements line item, making this request a zero dollar transfer request. See Exhibit A.

Expense Accounts: \$0

B. Branch Libraries Alterations and Improvements

The Library requests additional one-time funding in the Contractual Services Account 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 are 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 B for a detailed list of projects.

Expense Accounts – \$6,270,718 (\$5,683,000 One-Time)

C. Central Library Alterations and Improvements

The Library requests additional one-time funding in the Contractual Services Account 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 are 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 C for a detailed list of projects.

Expense Accounts: **\$3,511,196 (One-Time)**

D. Event Attendants for Shipping and Receiving

The Library requests nine months funding and regular authority for two fulltime Event Attendants (3172-0) and twelve months funding and regular authority for two half-time Event Attendants (3172-0) for the Shipping and Receiving section.

Event Attendants set up and remove equipment, furniture, and related structures used for special events; perform inventory of supplies and equipment; and assist with sorting and delivering of books and other Library Materials. The Library request twelve months funding and regular authority for two half-time Event Attendants that are currently employed in off-budget positions. In addition, nine months funding and regular authority is requested for two additional fulltime Event Attendants. The Library continues to increase its programming and services and expects to need additional staff for planned events in 2023-24. The addition of two full time event attendants will allow for event set-up services and the delivery of supplies and books across all six of the Library's regional areas without the challenges that part-time schedules present.

Salaries General: \$113,396

General Fund Reimbursement – Related Costs: \$70,872

E. Anderson Warehouse

The Anderson Warehouse is the Library's storage facility for furniture, promotional and collateral materials, vehicles, and historic documents not on display to the public but available upon request. The building is an aging structure and requires as-needed repairs to meet and remain in compliance with building codes and safety regulations. On-going funds are requested to provide dedicated annual funds for maintenance, alterations and improvements at the Anderson Warehouse. Without dedicated funds for this structure, the Library must find surplus funds remaining from other projects and cannot plan for needed repairs on this structure.

Expense Accounts: \$50,000

F. Direct Cost Reimbursements to General Fund

The Library requests funding in the Various Special Account for direct cost reimbursements to the General Fund. This request includes both one-time and continuing funds.

- *Utilities*

Increase funding in the amount of \$1,225,176 for Water, Electricity, and Natural Gas to account for an anticipated increase.

- *Custodial and Building Maintenance/ GSD*

Increase funding in the amount of \$1,271,016 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.

- *Parking Lot Operations and Sweeping / GSD*
Increase funding in the amount of \$278,000 for Parking Lot Operations and Sweeping to account for an anticipated increase.
- *Fleet and Fuel / GSD*
Increase funding in the amount of \$42,583 to account for an anticipated increase.
- *Refuse Collection / PW Sanitation*
Increase funding in the amount of \$10,000 for trash collection services to account for an anticipated increase.
- *Menstrual Hygiene Pilot Program*
Add one-time funds in the amount of \$30,000 for the estimated costs for the second year of this pilot program.

General Fund Reimbursement – Direct Costs - \$2,856,775 (\$30,000 One-Time)

G. Pay Grade Advancement in Shipping and Receiving for one Delivery Driver II to Delivery Driver III

The Library requests a pay grade advancement for one existing position of Delivery Driver II (1121-2) to one position of Delivery Driver III (1121-3) to provide supervision and logistics planning for nine Delivery Drivers operating out of the Central Library, conduct regular staff and safety meetings, and manage maintenance of the Central Library fleet. The position reclassification change is necessary to align with the current duties and responsibilities.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during FY 2023-24.

H. Trash pickup for Central Library

The Library requests funding in the Contractual Services Account for trash removal services at Central Library.

In 2017, the City of Los Angeles launched an exciting new public-private partnership that, for the first time in the history of the City, offered customer-friendly and efficient waste and recycling services to all commercial and industrial businesses, institutions, and large multifamily buildings. This innovative program is part of the City's commitment to enhance the quality of life in Los Angeles by improving the air that we breathe, the roads that we travel and the overall cleanliness of Los Angeles. RecycLA extends recycling opportunities to everyone in the City, and will ensure stronger customer service, predictable and protected rates, and much needed infrastructure and equipment improvements. It moves the City closer to achieving "zero waste" through pioneering waste reduction, reuse, recycling, and recovery programs. The Library has been paying for these services with salary savings and would like to bring the costs on budget.

Expense Accounts: \$100,000

FISCAL YEAR 2023-24
INTERNAL ACCOUNT TRANSFERS

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 2023-24 Wages and Count. (See Various Program Request A Exhibit A)

Various Program Request C

The Library performed an audit of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request C Exhibit C)

Various Program Request D

The Library requests that a number of fulltime budgeted positions be divided into half-time budgeted positions so the budget will match the current organizational structure of the Department. (See Various Program Request D Exhibit D)

Various Program Request E

The Library requests funding in the Contractual Services Account to cover the increased costs of contracts in the Central Library Services, Emerging Technologies and Collections, Facility Planning and Maintenance, and General Administration and Support programs.

FACILITY PLANNING AND MAINTENANCE

BUDGET PROGRAM DB4406

2023-24 Base Budget: \$7,109,100

2023-24 New Funding Requests: \$13,138,992

2023-24 Internal Account Transfers: \$21,193,773

2023-24 PROPOSED PROGRAM BUDGET: \$41,441,865

**LOS ANGELES PUBLIC LIBRARY
2023-24 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE (DB4406)
REALIGNMENT OF CONTRACTUAL SERVICES ACCOUNT
EXHIBIT A**

Contractual Services Account Schedule Line Item	Current Line Amount	Transfer Amount
Branch libraries alterations and improvements	\$1,887,282	(\$475,000)
Branch libraries maintenance, bio-hazard clean-up, emergency and special cleaning	-	225,000
Branch libraries graffiti removal	-	150,000
Branch libraries pest control	-	100,000

**LOS ANGELES PUBLIC LIBRARY
2023-24 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE (DB4406)
BRANCH LIBRARIES 2023-24 A&I PROJECTS
EXHIBIT B**

Branch	Item	Est. Cost
Angeles Mesa	Hydration Station	\$ 25,000
Ascot	Hydration Station	25,000
Cahuenga	Hydration Station	25,000
Cypress Park	Hydration Station	25,000
Echo Park	Hydration Station	25,000
Edendale	Hydration Station	25,000
Exposition Park Regional	Hydration Station	25,000
John C. Fremont	Hydration Station	25,000
Malabar	Hydration Station	25,000
Palisades	Hydration Station	25,000
Palms Rancho	Hydration Station	25,000
San Pedro	Hydration Station	25,000
Sunland Tujunga	Hydration Station	25,000
Sylmar	Hydration Station	25,000
Vermont Square	Hydration Station	25,000
West Valley	Hydration Station	25,000
Westchester-Loyola	Hydration Station	25,000
Total Estimated Cost:		\$ 425,000

Branch	Item	Est. Cost
Various- 20 branches	Carpet Replacement Phase One	\$ 150,000
Total Estimated Cost:		\$ 3,000,000

Branch	Item	Est. Cost
Benjamin Franklin	Branch Renovation	\$ 3,200,000
Total Estimated Cost:		\$ 3,200,000
Branch	Item	Est. Cost
Granada Hills	Roof Replacement	\$ 180,000
Sylmar	Roof Replacement	75,000
Total Estimated Cost:		\$ 255,000

Branch	Item	Est. Cost
Mid Valley	Fire Alarm Replacement/Upgrade	\$ 70,000
Sun Valley	Fire Alarm Replacement/Upgrade	63,000
Van Nuys	Fire Alarm Replacement/Upgrade	55,000
Lakeview Terrace	Fire Alarm Replacement/Upgrade	75,000
Total Estimated Cost:		\$ 263,000

Branch	Item	Est. Cost
Various- 36 branches	Intrusion System Upgrades Phase One	\$ 15,000
Total Estimated Cost:		\$ 540,000

2023-24 Project Costs:	\$ 7,683,000
less 2023-24 Base Funding	1,412,282
Additional Funds Needed	\$ 6,270,718

**LOS ANGELES PUBLIC LIBRARY
2023-24 PROPOSED BUDGET
FACILITY PLANNING AND MAINTENANCE (DB4406)
CENTRAL LIBRARY 2023-24 A&I PROJECTS
EXHIBIT C**

Item	Est. Cost
First Floor Renovation	\$ 3,000,000
Hydration Stations	250,000
Fourth Floor Balcony Repair	75,000
Sewage Pumps and Motors	50,000
Children's Courtyard Tile	255,000
Technology Support Reconfiguration	230,000
Intrusion System Upgrades	45,000
Unplanned/Emergency Repairs	150,000
2023-24 Project Costs:	\$ 4,055,000
less 2023-24 Base Funding	543,804
Additional One-Time Funds Needed	<u>\$ 3,511,196</u>

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Leadership Development Office (New) (DB4407)

Priority Outcome:

Create a more livable and sustainable city

2023-24 Baseline Program Data

Total Number of Regular Positions (Civilian):

0

Budget:

Account	Account Name	TOTAL	General Fund		Total All Special Funds	Library Fund		Special Fund B		Special Fund C	Special Fund D		Special Fund E	Special Fund F	
			100			300		XXX			XXX			XXX	
001010	Salaries General	\$ -	\$ -	\$ -	\$ -	\$ -									
001070	Salaries As-Needed	\$ -	\$ -	\$ -	\$ -	\$ -									
001090	Salaries Overtime	\$ -	\$ -	\$ -	\$ -	\$ -									
002080	Office Equipment	\$ -	\$ -			\$ -									
002120	Printing and Binding	\$ -	\$ -			\$ -									
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -									
003310	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -									
006010	Office and Admin	\$ -	\$ -	\$ -	\$ -	\$ -									
006020	Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -									
007300	Furniture, Office & Tech Equipment	\$ -	\$ -	\$ -	\$ -	\$ -									
007340	Transportation Equipment	\$ -	\$ -	\$ -	\$ -	\$ -									
009010	Library Materials	\$ -	\$ -	\$ -	\$ -	\$ -									
009510	Various Special	\$ -	\$ -	\$ -	\$ -	\$ -									
TOTAL:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

BASE General Fund Revenue attributable to this Program:

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Leadership Development Office (New) (DB4407)

Request A Name of Request:

Continued or New?

Library Assistant I for Leadership Development Office

New Request or Expansion of Existing Service for 2023-24

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 100	Total All Special Funds	Library Fund 300
	1	Library Assistant I	1172-1	Civ-Reg	\$ 73,104	5.0%	9	\$ 52,087	0.00	1.00	1.00
	1	TOTALS						\$ 52,087	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	\$ 52,087	\$ -	\$ 52,087	\$ 52,087	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 32,554	\$ -	\$ 32,554	\$ 32,554					
	TOTAL:	\$ 84,641	\$ -	\$ 84,641	\$ 84,641	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 32,376

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

Request B Name of Request:

Continued or New?

Operating Expenses for Leadership Development Office

New Request or Expansion of Existing Service for 2023-24

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 100	Total All Special Funds	Library Fund 300
	0							\$ -	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	\$ 520,000	\$ -	\$ 520,000	\$ 520,000					
	TOTAL:	\$ 520,000	\$ -	\$ 520,000	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Leadership Development Office (New) (DB4407)

Request C **Name of Request:**

Intranet and Staff Directory

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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	Total All Special Funds	Library Fund
									100		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
003040	Contractual Services	\$ 100,000	\$ -	\$ 100,000	\$ 100,000					
TOTAL:		\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

0

ALL Requests

1

TOTAL 1

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 704,641	\$ -	\$ 704,641	\$ 704,641	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 704,641	\$ -	\$ 704,641	\$ 704,641	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 32,376

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

Total General Fund Revenue:

\$ -

Net GF Cost (Budget - Revenue):

\$ -

2023-24 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	Leadership Development Office (New)	DB4407

Purpose of Program / Background

The Leadership Development Office (DB4407) is a new proposed budget program for the Library. Responsibilities and resources will be functionally transferred primarily from the Emerging Technologies and Collections program (DB4405). The purpose of the Leadership Development Office (LDO) is to envision, create, and coordinate leadership and professional development activities and opportunities for staff at all levels and all geographies within the Los Angeles Public Library. The LDO will manage staff training and education, leadership development initiatives such as a formal mentorship program, leadership coaching, and Take the Lead - a staff-driven task force to encourage and support leadership at every level of the organization.

Milestones Already Achieved

- The Library created the Leadership Development Office to enhance efforts to ensure that Library staff training, opportunities, and professional development are championed and supported across the library system.

Issues / Challenges

- Navigating uncertainty during the COVID-19 pandemic, increased social/political intolerance related to the mask mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing Language Access (Executive Directive 32) to include language materials and services for more than 220 spoken languages in the City.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a continued and long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced funding to support public programs, provide access to technology, purchase library materials, manage and improve Library facilities and landscaping, and provide security.
- Continuing increases in the Library's related costs which may result in reduced funding for public programs, technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- Building a strong workforce to take on leadership roles in the department.
- Building capacity for succession in management positions.
- Developing staff skills to lead projects and guide community involvement.

The current description for this program is included in the 2022-23 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 purpose of the Leadership Development Office (LDO) is to envision, create, and coordinate leadership and professional development activities and opportunities for staff at all levels and all geographies within the Los Angeles Public Library.

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.

As the Leadership Development Office is implemented, thoughtful metrics will be provided to demonstrate the impact to Library Patrons and to determine future growth and success.

Alignment with Priority Outcomes

Check all that apply: ☒ *Well-Run* ☒ *Livable & Sustainable* ☐ *Safe* ☐ *Prosperous*

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Leadership Development Office	DB4407	\$84,641

Name/Description of Budget Request

Name: Library Assistant I in Leadership Development

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 for 2023-24

The Library requests nine months funding and regular position authority for one Library Assistant I (1172-1) to work in the new Leadership Development Office to provide administrative support for the office and assist with communication and direction of staff initiative working groups by acting as a liaison for staff in clerical positions.

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? Also, 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.

1 The Library Assistant I in the Leadership Development Office will provide administrative support, including managing scheduling and communication for several different work groups and project teams, maintaining and updating content on staff intranet and directory, and providing training for clerical staff.

This position will support the mission of the LDO to build skills and support staff equitably across classifications and geography throughout the department.

If approved this request will add \$52,087 to Salaries General and \$32,554 to Various Special Account for General Fund Reimbursement – Related Costs.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The goals of this request for the first year are to hire someone to fill the position and train the person regarding duties and responsibilities.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

The Library Assistant I will provide consistent support for a variety of staff-led initiatives to lead a more diverse and well-equipped workforce that reflects the communities the Library serves.

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 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.*

Progress on the goals of the Leadership Experience Office are measured in staff knowledge of leadership opportunities, quality of candidates for promotional exams, and other feedback from the state of leadership staff survey performed each year.

- 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.*

In supporting the work of the Leadership Development Office, this position will track the data from the survey and compile metrics and reports to monitor performance. This will be the only position doing this work.

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?*

The Los Angeles Public Library continues to develop programming 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.

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

- ☒ [X] Priorities outlined in General Manager Review Letters
- ☒ [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.

One of the Library's priorities is "To provide services to all Angelenos." Well-trained staff is better able to provide the wide variety of services the Library offers to the community.

The Leadership Development Office will support the goals of the Racial Equity Action Plan, specifically in recruitment, retention, and training of staff from marginalized populations, and in training all staff about marginalized populations and the communities that the Library serves.

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Leadership Development Office	DB4407	\$520,000

Name/Description of Budget Request

Name: Operating Expenses for Leadership Development 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.

[] Continuation Request [X] New Request for 2023-24

The Library requests additional funds in the Office and Administrative Account to create a base budget for the operating expenses of the new Leadership Development 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?

Also, 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.

The Library requests on-going funds in the Office and Administrative Account to cover costs for the following training and development items:

- \$250,000 for staff training and conferences.
- \$150,000 to establish an annual Staff Development Day.
- \$ 50,000 to support Take the Lead, the Library's leadership development strategy.
- \$ 10,000 for expenses related to leadership coaching.
- \$ 10,000 for expenses related to mentoring.
- \$50,000 for expenses related to organizational communication.

These funds will ensure that key activities for the Leadership Development Office can take place on an annual basis. Funds for staff training and conferences give staff the skills they need to meet the needs of the diverse communities they serve. Building leadership skills in the Library increases the capacity to provide equitable services to the City. Mentoring, training, leadership coaching, and improving organizational communication facilitate retention of staff, and a sense of belonging and acceptance with colleagues and patrons.

2

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

To make sure there are enough funds in the Office and Administrative Account to pay for necessary training and staff development products, software, subscriptions, and training.

The Los Angeles Public Library continues to develop programming 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.

What are the long-term goals of this request?

To have enough funds to keep Library staff training and development up-to-date.

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 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.*

A potential metric for this request is the number of training sessions on Leadership Development for Library staff.

- 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.*

The more training that is provided on Leadership Development, the more comfortable staff will be in leadership roles.

- 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?*

The Los Angeles Public Library continues to develop programming 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.

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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.

One of the Library's priorities is "To provide services to all Angelenos." Well-trained staff is better able to provide the wide variety of services the Library offers to the community.

The Leadership Development Office will support the goals of the Racial Equity Action Plan, specifically in recruitment, retention, and training of staff from marginalized populations, and in training all staff about marginalized populations and the communities that the Library serves.

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Leadership Development Office	DB4407	\$100,000

Name/Description of Budget Request

Name: Intranet and Staff Directory

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 for 2023-24

The Library requests \$100,000 in one-time funds in the Contractual Services Account for a consultant who will help design and implement the Library's intranet and an interactive staff directory.

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? Also, 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.*

Throughout the pandemic, online tools helped staff better communicate while isolated at home. With staff back in branches, the need for this type of communication continues, and the current staff intranet is insufficient to support staff communication, project management, and distribution of information. In addition, the staff directory currently being used is incomplete and inadequate for the needs of the department.

If approved, this request will add \$100,000 in one-time funding to the Contractual Services Account.

Better internal communication and staff tools will give staff the ability to work more efficiently, more collaboratively, and engage with their communities in a more meaningful way.

- 2** *What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?*
In 2023-24, the Library will engage with staff to determine the needs, develop a scope of work, and investigate the best options to move forward to enhance the staff intranet and staff directory.
- The Los Angeles Public Library continues to develop programming 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.
- What are the long-term goals of this request?*
In the long-term, the staff intranet and staff directory will facilitate collaboration across the City, be an easy and quick hub for information, and foster trust and transparency throughout the department by providing better internal communication tools.
- 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 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.*
A potential output is the number page views per day or week.
- 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 metric will indicate the use, and therefore the usefulness, of the staff intranet site and, along with staff surveys, could help guide the direction of the staff intranet to ensure that it is a useful and reliable tool for Library staff.
- 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?*
The Los Angeles Public Library continues to develop programming 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.

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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.

One of the Library's priorities is "To provide services to all Angelenos." Well-trained staff is better able to provide the wide variety of services the Library offers to the community.

The Leadership Development Office will support the goals of the Racial Equity Action Plan, specifically in recruitment, retention, and training of staff from marginalized populations, and in training all staff about marginalized populations and the communities that the Library serves.

**LOS ANGELES PUBLIC LIBRARY
FY 2023-24 PROPOSED BUDGET**

**LEADERSHIP DEVELOPMENT OFFICE
BUDGET PROGRAM DB4407 (NEW PROGRAM)**

The purpose of the Leadership Development Office (LDO) is to envision, create, and coordinate leadership and professional development activities and opportunities for staff at all levels and all geographies within the Los Angeles Public Library.

**FISCAL YEAR 2023-24
NEW FUNDING REQUESTS**

A. Library Assistant I for Leadership Development Office

The Library requests nine months funding and regular position authority for one Library Assistant I (1172-1) to work in the new Leadership Development Office to provide administrative support for the office and assist with communication and direction of staff initiative working groups by acting as a liaison for staff in clerical positions.

The Library Assistant I will manage scheduling and communication for several different work groups and project teams, maintain and update content on staff intranet and directory, and provide training for clerical staff. This position will support the mission of the LDO to build skills and support staff equitably across classifications and geography throughout the department.

Salaries General: \$52,087

General Fund Reimbursement - Related Costs: \$32,554

B. Operating Expenses for Leadership Development Office

The Library requests additional funds in the Office and Administrative Account to cover costs for the following training and development items:

- \$250,000 for staff training and conferences.
- \$150,000 to establish an annual Staff Development Day.
- \$ 50,000 to support Take the Lead, the Library's leadership development strategy.
- \$ 10,000 for expenses related to leadership coaching.
- \$ 10,000 for expenses related to mentoring.
- \$50,000 for expenses related to organizational communication.

Expense Accounts: \$520,000

C. Intranet and Staff Directory

The Library requests one-time funds in the Contractual Services Account for a consultant to design and implement the Library's intranet and an interactive staff directory. The current staff intranet is insufficient to support staff communication, project management, and distribution of information, and the staff directory is incomplete and inadequate for the needs of the department.

Better internal communication and staff tools will give staff the ability to work more efficiently, more collaboratively, and engage with their community in a more meaningful way.

Expense Accounts: \$100,000

FISCAL YEAR 2023-24
INTERNAL ACCOUNT TRANSFERS

Various Program Request B

The creation of the Leadership Development Office Budget Program (DB4407) requires that five positions, including salaries and related costs, be transferred from the Technical Support Budget Program (DB4449) and the Emerging Technologies and Collections Budget Program (DB4405) to the new Leadership Development Office Budget Program (DB4407). (See Various Program Request B Exhibit B).

Various Program Request C

The Library performed an audit of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request C Exhibit C)

LEADERSHIP DEVELOPMENT OFFICE
BUDGET PROGRAM DB4407
2023-24 Base Budget: \$0
2023-24 New Funding Requests: \$704,641
2023-24 Internal Account Transfers: \$858,769
2023-24 PROPOSED PROGRAM BUDGET: \$1,563,410

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Technology Support (DB4449)

Priority Outcome:

N/A - Support Program (GASP or Technology)

2023-24 Baseline Program Data

Total Number of Regular Positions (Civilian):

34

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	\$ 3,777,558	\$ -	\$ 3,777,558	\$ 3,777,558					
001070	Salaries As-Needed	\$ 195,038	\$ -	\$ 195,038	\$ 195,038					
001090	Salaries Overtime	\$ 19,837	\$ -	\$ 19,837	\$ 19,837					
002120	Printing and Binding	\$ 4,608	\$ -	\$ 4,608	\$ 4,608					
003040	Contractual Services	\$ 2,077,850	\$ -	\$ 2,077,850	\$ 2,077,850					
006010	Office and Admin	\$ 8,258,069	\$ -	\$ 8,258,069	\$ 8,258,069					
006020	Operating Supplies	\$ 7,873	\$ -	\$ 7,873	\$ 7,873					
009010	Library Materials	\$ 6,104,504	\$ -	\$ 6,104,504	\$ 6,104,504					
009510	Various Special	\$ 4,658,925	\$ -	\$ 4,658,925	\$ 4,658,925					
TOTAL:		\$ 25,104,262	\$ -	\$ 25,104,262	\$ 25,104,262	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,799,298

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

BASE General Fund Revenue attributable to this Program:

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Technology Support (DB4449)

Request A Name of Request:

Systems Analyst for Network Security

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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 100	Total All Special Funds	Library Fund 300
	1	Systems Analyst	1596-0	Civ-Reg	\$ 98,083	5.0%	9	\$ 69,884	0.00	1.00	1.00
	1	TOTALS						\$ 69,884	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	\$ 69,884	\$ -	\$ 69,884	\$ 69,884	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 43,677	\$ -	\$ 43,677	\$ 43,677	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 113,561	\$ -	\$ 113,561	\$ 113,561	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 38,572

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

Request B Name of Request:

Management Analyst for Administrative Support

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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 100	Total All Special Funds	Library Fund 300
	1	Management Analyst	9184-0	Civ-Reg	\$ 105,233	5.0%	9	\$ 74,979	0.00	1.00	1.00
	1	TOTALS						\$ 74,979	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	\$ 74,979	\$ -	\$ 74,979	\$ 74,979	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 46,863	\$ -	\$ 46,863	\$ 46,863	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 121,842	\$ -	\$ 121,842	\$ 121,842	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 40,345

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Technology Support (DB4449)

Request C Name of Request:

Additional As-Needed Funds for Badge Access Project

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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	Total All Special Funds	Library Fund
									100		300
	0	TOTALS						\$ -	0.00	0.00	0.00
								\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund	Total All Special	Library Fund	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
001070	Salaries As-Needed	\$ 100,000	\$ -	\$ 100,000	\$ 100,000					
009510	Various Special	\$ 11,140	\$ -	\$ 11,140	\$ 11,140					
	TOTAL:	\$ 111,140	\$ -	\$ 111,140	\$ 111,140	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

Request D Name of Request:

Increase in Operating Expenses

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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	Total All Special Funds	Library Fund
									100		300
	0	TOTALS						\$ -	0.00	0.00	0.00
								\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund	Total All Special	Library Fund	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
006010	Office and Admin	\$ 575,853	\$ -	\$ 575,853	\$ 575,853					
	TOTAL:	\$ 575,853	\$ -	\$ 575,853	\$ 575,853	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Technology Support (DB4449)

Request E **Name of Request:**

Server Replacement

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	Total All Special Funds	Library Fund
									100		300
	0	TOTALS						\$ -	0.00	0.00	
								\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund	Total All Special Funds	Library Fund	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
007300	Furniture, Office & Tech Equipment	\$ 500,000	\$ -	\$ 500,000	\$ 500,000					
	TOTAL:	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

Request F **Name of Request:**

Self-Checkout Machines

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	Total All Special Funds	Library Fund
									100		300
	0	TOTALS						\$ -	0.00	0.00	
								\$ -	0.00	0.00	0.00

Budget:

Acct	Account Name	TOTAL	General Fund	Total All Special Funds	Library Fund	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
007300	Furniture, Office & Tech Equipment	\$ 220,000	\$ -	\$ 220,000	\$ 220,000					
	TOTAL:	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Technology Support (DB4449)

Request G **Name of Request:**

Information Technology Hardware Replacement

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	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	Total All Special Funds	Library Fund	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
007300	Furniture, Office & Tech Equipment	\$ 100,000	\$ -	\$ 100,000	\$ 100,000					
	TOTAL:	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

Request H **Name of Request:**

E-Rate Consultant

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	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	Total All Special Funds	Library Fund	Special Fund B XXX	Special Fund C XXX	Special Fund D XXX	Special Fund E XXX	Special Fund F XXX
003040	Contractual Services	\$ -	\$ -	\$ -	\$ -					
	TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

Technology Support (DB4449)

2023-24 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

34

ALL Requests

2

TOTAL **36**

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	\$ 25,104,262	\$ -	\$ 25,104,262	\$ 25,104,262	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 1,742,396	\$ -	\$ 1,742,396	\$ 1,742,396	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 26,846,658	\$ -	\$ 26,846,658	\$ 26,846,658	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 1,878,215

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

Total General Fund Revenue: \$ -

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

2023-24 Budget Program Overview

Department Name

Library

Program Name

Technology Support

Program Code

DB4449

Purpose of Program / Background

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.

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 increased bandwidth to allow the public to access high-speed Internet connections.
- Provides 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.

Issues / Challenges

- Navigating uncertainty during the COVID-19 pandemic, increased social/political intolerance related to the mask mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing Language Access (Executive Directive 32) to include language materials and services for more than 220 spoken languages in the City.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a continued and long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced funding to support public programs, provide access to technology, purchase library materials, manage and improve Library facilities and landscaping, and provide security.
- Continuing increases in the Library's related costs which may result in reduced funding for public programs, technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- Building the necessary technology infrastructure to support a digitized world, stay current with the latest technology and remain competitive in a post-COVID-19 world.

The current description for this program is included in the 2022-23 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.

NA- Support Program

Alignment with Priority Outcomes

Check all that apply: ☒ *Well-Run* ☒ *Livable & Sustainable* ☐ *Safe* ☐ *Prosperous*

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Technology Support	DB4449	\$113,561

Name/Description of Budget Request

Name: Systems Analyst for Network Security

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 for 2023-24

The Library requests nine months funding and regular position authority for one Systems Analyst (1596-0) to work in the Network Security Services section of Technology Support.

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?

Also, 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.

Cyber attacks have increased globally by 62%, and in North America they have increased 160%. The Network Security team protects the Library's network infrastructure from these attacks. Libraries throughout the nation have been targeted. Boston Public Library was attacked in August 2021 and Westchester County Library was attacked in April 2022. More locally, LAUSD was recently attacked and had private information held for ransom. A breach of the Library networks may require all 73 libraries to be closed to the public.

1

The Library has been proactively acquiring more security appliances and tools to meet cybersecurity requirements to protect the network infrastructure but now needs additional staff to manage the task of keeping the network safe. There are two Systems Programmers currently working in this section, and the Library is requesting to add a Systems Analyst to help the section to keep up with updates and patches and to use the tools it already has more effectively. This staff member will also allow for the section to work with the new Leadership Development Office to create and provide cybersecurity awareness and training for all Library staff.

The Systems Analyst will protect the Library's network by keeping up-to-date with the latest security technology developments; researching, monitoring, and evaluating daily emerging

security threats; assisting with the development of a disaster recovery plan to prepare for security breaches; monitoring and resolving various cyber-attacks; testing and evaluating new security products and providing analysis for future recommendations; assisting with the identification of patches for hardware appliances and applying them promptly; assisting with the investigation of security alerts and providing incident response; working as a liaison with ITA, LA Cyber Lab, Cybersecurity and Infrastructure Security Agency and other agencies; training and alerting Library staff on cybersecurity issues; and giving advice and guidance to Library staff on issues such as spam and unwanted or malicious emails.

Funding this request will add \$69,884 to Salaries General and \$43,677 to Various Special for General Fund Reimbursement – Related Costs.

The Los Angeles Public Library serves everyone in the City of Los Angeles by providing various services to everyone. This position is critical in protecting the LAPL Network from cyberattacks. A breach of the LAPL networks will cause all technology services and support to shut down, which could disrupt all technology and digital services to the public. This position will assist in preventing service interruptions at the Library.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?
Strengthen and improve the Library's network security infrastructure.

The Los Angeles Public Library continues to develop programming 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.

2 The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?
Strengthen and improve the Library's network security infrastructure.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☒ [X] Priorities outlined in General Manager Review Letters
- ☐ [] 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.

Three of the Library's priorities are to "Provide Services for all Angelenos," "Increase Access to Library Materials," and "Promote Sustainable Practices." All of these priorities are serviced or enhanced by a strong IT infrastructure providing materials, information, data, services, and programs on-line or through computer centers in the Libraries. A strong defensive team working to protect the Library from cybersecurity issues allows the Library to continue to provide its IT services. Additionally, having a strong network infrastructure allows the Library to provide not only materials but services and programs online which reduces the need for patrons to physically come to the Library, lowering greenhouse gas emissions by decreasing travel by patrons.

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Technology Support	DB4449	\$121,842

Name/Description of Budget Request

Name: Management Analyst for Administrative 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 for 2023-24

The Library requests nine months funding and regular position authority for one Management Analyst (9184-0) to provide administrative analysis and support to the Technology Support program.

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? Also, 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.*

The Library Technology Support division handles a wide variety of complex administrative assignments related to grants, budget, contracts, audits, City business policies, and purchasing, in addition to the technology work that makes up its core function. Currently, this division does not have staff who specialize and possess experience or knowledge in administrative work. The requested position will assist with the large amount of different technology items that require some level of administrative work such as negotiating contracts, developing requests for proposals (RFPs), identifying and applying for grant opportunities, reviewing and updating City policies regarding technology, and participating in federal audits.

The Management Analyst will be the main point of contact for all IT vendors to organize and facilitate sales quotes; keep track of expenditures and cost estimates; account for correct license, maintenance, and support service dates; research grants opportunities; perform E-Rate record-keeping; prepare RFPs; research City department technology contracts that can be used by the Library; prepare authority for expenditure forms; and follow up with vendors regarding questions of payment status. This position will also review all IT documentation, ensure proper training manuals are up-to-date, with proper formats, and reorganize many different types of procedures and training manuals.

Administrative work requires separate skill sets from systems and IT assignments and is not a requirement for the classes currently employed in these sections. Additionally, providing a staff member dedicated to administrative work will free up the staff members who are performing these duties allowing them to focus on their assigned technical responsibilities.

This position is needed to help with the current workload and the complexity of the work that Technology Support is now performing. If approved, this request will add \$74,979 to Salaries General and \$46,863 to Various Special Account for General Fund Reimbursement – Related Costs.

This position is critical in ensuring all technology purchases, contracts, and records are properly executed and maintained, and confirming all documents meet city/state/federal standard policies. With proper administrative support, the Library's hardware, software, networks and other technologies will remain in compliance. If the hardware, software, and networks go out of compliance, direct services to the public will be impacted.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The goal of this request is to hire a qualified person to provide administrative support for IT staff. This position will help to ensure all technology projects and items meet City business standards, policies, requirements, and will streamline all technology-related administrative needs.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

This position in the long term will ensure all IT staff, especially IT supervisors, receive expertise and support from a Management Analyst to carry out various critical IT projects with proper steps, procedures, guidelines, and applicable City standards and policies.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Technology Support	DB4449	\$111,140

Name/Description of Budget Request

Name: Additional As-Needed Funds for Badge Access Project

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 for 2023-24

The Library requests additional one-time funding in the Salaries As-Needed Account and the Various Special Account to help provide staffing for the implementation of the security camera and badge access system for all 73 libraries.

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? Also, 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.

1 The Library released a Request for Proposals (RFP) to acquire the services of an experienced and qualified vendor to provide, design, install, configure, and warranty new enterprise security camera, door access control, and video management systems for all 73 libraries. Project implementation is expected to begin in late 2022-23. The camera and badge access project involves setting up more than 1,400 security cameras, multiple servers, various system components, and badge access security card reader systems for more than 500 doors, including elevators, in 73 libraries.

Due to the nature of the project, IT staff will need to monitor and oversee the work of vendors to ensure the work is performed to City standards and to report to IT management promptly if issues arise with the installations. The camera and badge access project is a high priority as it is a safety and security issue. An aggressive timeline is sought for the conclusion of this project; it is the hope of Library management that full implementation and installation will be complete by the end of 2024-25.

Current IT staff are working hard to complete E-Rate projects that have a deadline of September 2023. The IT Network group has limited staff and does not have the capacity to monitor the

camera and badge access project in addition to E-Rate and other projects. To meet the staffing demands of this project, the Library requests additional funds in the As-Needed Account so Technology Support can hire Administrative Interns and Student Professional Workers to provide staffing for this project.

If approved, this request will add \$100,000 in one-time funds to Salaries As Needed and \$11,140 in one-time funds to Various Special Account for General Fund Reimbursement – Related Costs.

Implementing security cameras and badge access systems will ensure a much 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. This funding will allow the project to finish on time without additional delays.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The first year goals are to recruit, hire, and train interns to work on the camera and badge access program.

The Los Angeles Public Library continues to develop programming 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.

2

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What are the long-term goals of this request?

The project is expected to be completed in two years.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Technology Support	DB4449	\$575,853

Name/Description of Budget Request

Name: Increase in Operating Expenses

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 for 2023-24

The Library requests additional funds in the Office and Administrative Account to cover increases in the operating expenses for IT related products and 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? Also, 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.

The Library requests additional funds in the Office and Administrative Account to cover costs for the following IT items: [See any notes on the Commission form.]

1

- \$250,000 to cover the Library's portion (15%) of an eRate approved project to replace two primary switches in the Central Library Data Center room.
- \$200,000 to establish an annual budget to support and replace staff laptops.
- **(\$200,000)** to reduce funding for staff monitors, Chromebooks, and other staff-related hardware items.
- \$231,253 for increases in network support licenses, maintenance, and support items.
- \$40,000 for increases in client technologies licenses, maintenance, and support items.
- \$31,200 for annual subscription to Century Link, the Library's VOIP provider. This subscription is currently provided by ITA, but the City is moving to AT&T, so the Library will need to establish this subscription on its own.
- \$21,000 for an increase in the annual maintenance for VMware
- \$2,400 for an increase in the annual maintenance for Tegile.

The increased funding is critical to support many of the Library's ongoing E-Rate projects, the majority of which have the direct effect of updating, improving, and enhancing the Library's technology core infrastructure. Part of this funding will allow Library staff to acquire updated devices to present a variety of public programs. The infrastructure improvements will provide well-equipped facilities with modern technology equipment, and updated devices will allow Library staff will use updated devices and networks more effectively and efficiently to deliver better quality events and programs to all patrons, including those who have been traditionally underserved.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

To make sure there are enough funds in the Office and Administrative Account to pay for all necessary IT products, licenses, maintenance, support, and agreements.

The Los Angeles Public Library continues to develop programming 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.

2

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What are the long-term goals of this request?

To have enough funds to keep Library technology up-to-date and safe.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Technology Support	DB4449	\$500,000

Name/Description of Budget Request

Name: Server Replacement

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 for 2023-24

The Library is requesting one-time funding in the Furniture, Office, and Technical Equipment Account to replace sixteen servers.

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? Also, 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.*

The Library has fifty-six servers that support all of the public computers in the 73 libraries. The servers provide security, data storage, and accessibility. Sixteen of these servers will reach their end-of-life in February 2024 and need to be replaced.

Proper cybersecurity requires that when appliances reach their end-of-life hardware support, they must be replaced because they will no longer receive security updates, patches, and maintenance from vendors. According to ITA, if the Library does not replace the requested servers, the equipment will fail Payment Card Industry (PCI) compliance and cybersecurity standards.

The Library anticipates this will be an on-going project and will need to replace the other forty servers in future years.

The funding will allow the replacement of outdated and unsupported servers. These servers are the core equipment that support the computer processing power for all of the Library's 1,800 public computers. The Library's public computers are one of the most critical core services the Library provides to the public; they provide free Internet access and printing to patrons, including

those who have been traditionally underserved. Patrons often utilize our public computers to access critical digital services including, but not limited to: distance learning, job applications, important government services, homework, and research. The servers provide access to these services are critical tools to bridge the digital divide, which has a direct positive equity impact for all City residents.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?
The goal is to acquire and install sixteen servers prior to their end-of-life in February 2024.

The Los Angeles Public Library continues to develop programming 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.

2

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What are the long-term goals of this request?

To ensure that the public computers are safe, accessible, and available for 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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☒ [X] Priorities outlined in General Manager Review Letters
- ☐ [] 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.

One of the Library's priorities is to "Address Issues of Digital Equity." The public computer centers are the largest service the Library provides to help to bridge the digital divide. The servers that will be funded by this request are integral to the network of public computers provided by the Library in its computer centers.

2023-24 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Technology Support	DB4449	\$220,000

Name/Description of Budget Request

Name: Self-Checkout Machines

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 for 2023-24

The Library requests continued funding in the Furniture, Office, and Technical Equipment Account for self-checkout machines.

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?

Also, 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.

The Library procures and installs self-checkout machines throughout the Library system. The machines are popular with patrons and provide patrons with the ability to conduct transactions without face-to-face interactions, which was important during COVID-19 to meet social distancing guidelines. Forty-one branches have at least one self-checkout machine, but several branches have older models that are outdated and break down often.

1

For several years the Library has been requesting one-time funds to purchase and install self-checkout machines, and several of the original machines are now more than ten years old and need to be replaced. Adding funds to the base will allow the Library to continue to purchase new machines and to update older machines that have reached their end-of-life.

Having more self-checkout machines in the Library will allow everyone visiting the libraries to discover and be familiar with new ways to complete a library transaction in the digital information age. Digital and contactless services have played a critical role since the COVID-19 pandemic. Additional self-checkout machines in the libraries will expose patrons to new self-serve technologies; it also help to build their willingness and adaptability to be able to try out new technologies.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The goals for 2023-24 are to replace as many of the out-of-date machines as possible and provide some branches with at least one machine. The amount of funding requested will allow the Library to purchase approximately ten machines each year.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

The long-term goal is for each of the 73 libraries in the system to have at least one self-checkout machine and for machines to be replaced at the end of their ten-year lifecycle.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	Technology Support	DB4449	\$100,000

Name/Description of Budget Request

Name: Information Technology Hardware Replacement

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 for 2023-24

The Library requests continued funding in the Furniture, Office, and Technical Equipment Account for IT hardware replacements.

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?

Also, 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.

In prior years, the Library requested one-time funding for emergency IT hardware replacement and would now like to add this funding to the base to form an IT hardware replacement program. This funding will provide Technology Support with the ability to respond immediately to unexpected end-of-life hardware occurrences and to take action on unanticipated IT projects to ensure continuous operations and support.

- 1 The existing IT infrastructure environment that supports the operation of all public computers at 73 libraries requires extensive services and support to update various hardware, software, firmware, and versioning that are required by various vendors to satisfy and continue vendor support requirements. The requested funds will be used for unplanned technology expenses that are required to keep library systems and services available to staff and patrons.

This funding will allow the Library to meet and respond to unexpected or unplanned technology projects. Businesses have been rapidly changing, merging, reorganizing, and shutting down ever since the COVID-19 pandemic began. Global supplies of various computer hardware products, such as semi-conductor chips and parts, have been unreliable. Critical parts cost 20 to 30% more than normal circumstances, and some businesses have closed and no longer provide hardware support. Often, a sudden IT equipment purchase requires a substantial

amount of money to acquire. It is important that Technology Support has funding to support these needs. Without the availability of proper technology equipment, the Library may experience public service downtime, which will impact equity and access for City residents and visitors.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

To have funds on hand for unexpected circumstances related to IT hardware or equipment.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

To keep library systems and services available to 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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<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: E-Rate Consultant

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 for 2023-24

Move previously budgeted funds from the Office and Administrative Account to the Contractual Services Account for a contract with an E-Rate consultant.

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?

Also, 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.

The Library's Technology Support program provides IT support for the Library and Library patrons, which includes: systems development; cybersecurity; infrastructure and network administration and maintenance; hardware and software purchases, installation and maintenance; communications; data storage and recovery; and, electronic access to Library resources.

1

The Library previously entered into a contract with a vendor to provide consulting services for the E-Rate program administered by the Federal Communications Commission (FCC). Funds for this initial contract were budgeted in the Office and Administrative Account. The Library would like to transfer these funds (\$150,000) to the Contractual Services Account and add a line for an E-Rate consultant contract to the Contractual Services Schedule. It is critical and more economically feasible to hire an E-Rate consultant who has expertise in Federal grant funding, opportunities, policies, and record-keeping to meet all requirements, guidelines, and be able to respond to all audit inquiries.

Additional funding for this contract will come from the Everbridge Emergency Alert line item which is currently budgeted in the Contractual Services Account for both the Library Experience Office and Technology Support. The Various Programs Request C includes a transfer of \$1,000 from the Contractual Services Account of Technology Support to the Contractual Services Account of Library Experience Office. The remaining \$31,000 for the Everbridge Emergency Alert line item in Technology Support should be deleted and the funds should be added to the line item for the E-Rate Consultant which will have a total amount of \$181,000.

This funding will allow the Library to stay current and apply for various Federal technology grant opportunities. These opportunities have provided more than \$10 million in Federal grants for technology projects in the past. The grants have had a positive impact on equity among City residents through the Tech2Go bundles, which includes mobile hotspots and Chromebooks for underserved populations to access the Internet; the Library's primary Internet connection fee discount for all of our 73 libraries; and network infrastructure equipment acquisitions and maintenance. All of these projects deliver equitable and accessible services to City residents and visitors.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?
The immediate goal of this request is to have proper budgeting of funds in the correct accounts.

The Los Angeles Public Library continues to develop programming 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.

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

An E-Rate consultant provides help with the E-Rate application process, development of requests for proposals for E-Rate projects, compliance with the E-Rate program, preparation and presentation of funding summaries, quarterly review meetings, training and consultation to Library staff, and assistance with Federal audits of the E-Rate program.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☒ [X] Priorities outlined in General Manager Review Letters
- ☐ [] 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.

One of the Library's priorities is to "Address Issues of Digital Equity." The E-Rate consultant will help the Library continue to benefit from Federal grants which increase the purchasing power of the Library for technology projects and help to bridge the digital divide that affects many Angelenos.

**LOS ANGELES PUBLIC LIBRARY
FY 2023-24 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 2023-24
NEW FUNDING REQUESTS**

A. Systems Analyst for Network Security

The Library requests nine months funding and regular position authority for one Systems Analyst (1596-0) to work in the Network Security Services section of Technology Support. The Library has been proactively acquiring more security appliances and tools to meet cybersecurity requirements to protect the network infrastructure. The requested position will help the section maintain all of the necessary updates and patches and more effectively use current cybersecurity tools. This Systems Analyst will also work with the new Leadership Development Office to create and provide cybersecurity awareness and training for all Library staff.

Salaries General: \$69,884

General Fund Reimbursement - Related Costs: \$43,677

B. Management Analyst for Administrative Support

The Library requests nine months funding and regular position authority for one Management Analyst (9184-0) to provide administrative analysis and support to the Technology Support program. This position will organize and process the large number of different technology items that require administrative work such as negotiating and establishing contracts, preparing content for Requests for Proposals, identifying and applying for grant opportunities, reviewing and updating City policies regarding technology, and participating in Federal audits.

Salaries General: \$74,979

General Fund Reimbursement - Related Costs: \$46,863

C. Additional As-Needed Funds for Badge Access Project

The Library requests additional one-time funding in the Salaries As-Needed Account to help provide occasional and short-term staffing for the implementation of the security camera and badge access system for all 73 libraries. The additional funds will allow the Technology Support Budget Program to hire Administrative Interns and Student Professional Workers to provide staffing for this project.

Salaries As-Needed: **\$100,000 (One-Time)**

General Fund Reimbursement – Related Costs **\$11,140 (One-Time)**

D. Increase in Operating Expenses

The Library requests additional funds in the Office and Administrative Account for the following IT items:

- \$250,000 to cover the Library's portion (15%) of an E-Rate-approved project to replace

- two primary network switches in the Central Library Data Center room.
 - \$200,000 to establish an annual budget to support and replace staff laptops.
 - ~~(\$200,000)~~ to reduce funding for staff monitors, Chromebooks, and other staff related hardware items.
 - \$231,253 for increases in Network Support licenses, maintenance, and support items.
 - \$40,000 for increases in Client Technologies licenses, maintenance, and support items.
 - \$31,200 for annual subscription to Century Link, the Library's VOIP provider. This subscription is currently provided by ITA, but the City is moving to AT&T, so the Library will need to establish this subscription on its own.
 - \$21,000 for an increase in the annual maintenance for VMware
 - \$2,400 for an increase in the annual maintenance for Tegile.
- Expense Accounts: \$575,853

E. Server Replacement

The Library requests one-time funding in the Furniture, Office, and Technical Equipment Account to replace sixteen servers.

The Library has fifty-six servers to support all of the public computers in the 73 libraries. The servers provide security, data storage, and accessibility. Sixteen of these servers will reach the end of their useful life in February 2024 and need to be replaced.

Proper cybersecurity requires that when appliances reach their end-of-life for hardware support, they must be replaced because they will no longer receive security updates, patches, and maintenance from vendors. According to ITA, if the Library does not replace the servers, the equipment will fail Payment Card Industry (PCI) compliance and cybersecurity standards.

Expense Accounts: **\$500,000 (One-Time)**

F. Self-Checkout Machines

The Library requests continued funding in the Furniture, Office, and Technical Equipment Account for self-checkout machines.

For several years the Library requested one-time funds to purchase and install self-checkout machines, and a number of the original machines are now more than ten years old and need to be replaced. Adding funds to the base will allow the Library to continue to purchase new machines and to update older machines as they reach the end of their life cycle and are too old to repair.

Expense Accounts: \$220,000

G. Information Technology Hardware Replacement

The Library requests continued funding in the Furniture, Office, and Technical Equipment Account for IT hardware replacements.

The existing IT infrastructure environment that supports the operation of all public computers at 73 libraries requires extensive services and support to update various hardware, software, firmware, and versioning that are required by vendors to satisfy and continue vendor support. The requested funds will be used for unplanned technology expenses that are necessary to keep library systems and services available to staff and patrons.

Expense Accounts: \$100,000

H. E-Rate Consultant

The Library requests the transfer of budgeted funds from the Office and Administrative Account to the Contractual Services Account for a contract with an E-Rate Consultant.

Expense Accounts: \$0

FISCAL YEAR 2023-24
INTERNAL ACCOUNT TRANSFERS

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 2023-24 Wages and Count. (See Various Program Request A Exhibit A)

Various Program Request C

The Library performed an audit of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request C Exhibit C)

TECHNOLOGY SUPPORT PROGRAM

BUDGET PROGRAM DB4449

2023-24 Base Budget: \$25,104,262

2023-24 New Funding Requests: \$1,742,396

2023-24 Internal Account Transfers: \$(9,638,418)

2023-24 PROPOSED PROGRAM BUDGET: \$17,208,240

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

General Administration and Support Program (GASP) (DB4450)

Priority Outcome:

N/A - Support Program (GASP or Technology)

2023-24 Baseline Program Data

Total Number of Regular Positions (Civilian):

70

Budget:

Account	Account Name	TOTAL	General Fund		Total All Special Funds	Library Fund		Special Fund B		Special Fund C		Special Fund D		Special Fund E		Special Fund F	
			100	-		300	-	XXX	-	XXX	-	XXX	-	XXX	-	XXX	-
001010	Salaries General	\$ 6,800,962	\$	-	\$ 6,800,962	\$ 6,800,962											
001070	Salaries As-Needed	\$ 129,629	\$	-	\$ 129,629	\$ 129,629											
001090	Salaries Overtime	\$ 12,752	\$	-	\$ 12,752	\$ 12,752											
002120	Printing and Binding	\$ 171,922	\$	-	\$ 171,922	\$ 171,922											
003040	Contractual Services	\$ 2,970,886	\$	-	\$ 2,970,886	\$ 2,970,886											
003310	Transportation	\$ 20,000	\$	-	\$ 20,000	\$ 20,000											
006010	Office and Admin	\$ 84,402	\$	-	\$ 84,402	\$ 84,402											
006020	Operating Supplies	\$ 156,650	\$	-	\$ 156,650	\$ 156,650											
009510	Various Special	\$ 3,935,245	\$	-	\$ 3,935,245	\$ 3,935,245											
TOTAL:		\$ 14,282,448	\$	-	\$ 14,282,448	\$ 14,282,448	\$	-	\$	-	\$	-	\$	-	\$	-	\$

Pension/Health (Add/Delete Rate):

\$ 3,364,565

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

BASE General Fund Revenue attributable to this Program:

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

General Administration and Support Program (GASP) (DB4450)

Request A Name of Request:

Pay Grade Advancement - Business Office Departmental Chief Accountant II to Departmental Chief Accountant III

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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 Fu		
									General Fund	Library Fund	Total All Special Funds
	1	Departmental Chief Accountant III	1593-3	Civ-Reg	\$ -	5.0%	12	\$ -	0.00		1.00
	-1	Departmental Chief Accountant II	1593-2	Civ-Reg	\$ -	5.0%	-12	\$ -	0.00		-1.00
	0	TOTALS						\$ -	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
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):

\$ -

Request B Name of Request:

Management Analyst - Business Office

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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 Fu		
									General Fund	Library Fund	Total All Special Funds
	1	Management Analyst	9184-0	Civ-Reg	\$ 105,233	5.0%	9	\$ 74,979	0.00		1.00
	1	TOTALS						\$ 74,979	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	\$ 74,979	\$ -	\$ 74,979	\$ 74,979	\$ -	\$ -	\$ -	\$ -	\$ -
009510	Various Special	\$ 46,863	\$ -	\$ 46,863	\$ 46,863	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL:	\$ 121,842	\$ -	\$ 121,842	\$ 121,842	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ 40,345

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

General Administration and Support Program (GASP) (DB4450)

Request C Name of Request:

Position Reallocation - Public Relations and Marketing Office Graphics Designer III to Graphics Supervisor I

Continued or New?

New Request or Expansion of Existing Service for 2023-24

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	Total All Special Funds	Library Fund
	1	Graphics Supervisor I	7935--1	Civ-Reg	\$ -	5.0%	12	\$ -	100	1.00	1.00
	-1	Graphics Designer III	1670-3	Civ-Reg	\$ -	5.0%	-12	\$ -	100	-1.00	-1.00
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
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):

\$ -

Request D Name of Request:

Direct Cost Reimbursements to 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	ce 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	\$ 5,607,494	\$ -	\$ 5,607,494	\$ 5,607,494	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:		\$ 5,607,494	\$ -	\$ 5,607,494	\$ 5,607,494	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Budget Program Request

Department:

Los Angeles Public Library

Program Name:

General Administration and Support Program (GASP) (DB4450)

2023-24 Program Budget Cost SUMMARY (Total all Sections Above)

Positions:

Baseline Data

ALL Requests

	70
	1
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	\$ 14,282,448	\$ -	\$ 14,282,448	\$ 14,282,448	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL REQUESTS	\$ 5,729,336	\$ -	\$ 5,729,336	\$ 5,729,336	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 20,011,784	\$ -	\$ 20,011,784	\$ 20,011,784	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate): \$ 3,404,910

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

Total General Fund Revenue: \$ -

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

2023-24 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
Library	General Administration and Support Program (GASP)	DB4450

Purpose of Program / Background

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.

Milestones Already Achieved

- Implemented a marketing plan and initiated outreach and promotional campaigns to create awareness of and increase participation in the Library's initiative, 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 conservation and sustainability to reduce negative impacts on the environment regarding repairs, alterations, maintenance, construction activities, and facility improvements of the Central Library and 72 Branch Libraries.
- Created the Safety and Security Project to better understand the safety and security conditions and concerns of Library staff and request employee input on these topics.
- 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 and direct contact.

Issues / Challenges

- Navigating uncertainty during the COVID-19 pandemic, increased social/political intolerance related to the mask mandates, book challenges, LGBTQIA and ethnic diversity of City residents.
- Implementing Language Access (Executive Directive 32) to include language materials and services for more than 220 spoken languages in the City.
- Enhancing and expanding conservation efforts and implementing sustainability programs to achieve zero impact on the environment.
- Planning for a continued and long-term economic downturn which may negatively affect property assessments and decrease the Library's Charter-mandated funding resulting in reduced funding to support public programs, provide access to technology, purchase library materials, manage and improve Library facilities and landscaping, and provide security.
- Continuing increases in the Library's related costs which may result in reduced funding for public programs, technology, library materials, facility maintenance and improvements, landscape maintenance, and security.
- Increasing Library contracting in both quantity and complexity which strains the Library's current administrative staff workload.

The current description for this program is included in the 2022-23 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.

NA – Support Program

Alignment with Priority Outcomes

Check all that apply: ☒ *Well-Run* ☒ *Livable & Sustainable* ☐ *Safe* ☐ *Prosperous*

2023-24 Budget Program Request

<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: Pay Grade Advancement – Business Office Departmental Chief Accountant II to Departmental Chief Accountant 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 [X] New Request for 2023-24

The Library requests authorization for a pay grade advancement for one existing position of Departmental Chief Accountant II (1593-2) to Departmental Chief Accountant III (1593-3) in the Business Office section of GASP. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2023-24.

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? Also, 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.

The Library requests a pay grade for the head of the Accounting and Payroll sections of the Business Office as the role of the position has evolved over the last several years and the Department would like to bring the budget more in line with the actual workload the position currently performs.

1

The Departmental Chief Accountant oversees and manages sixteen full-time positions; a budget request included in this package would increase this to seventeen if approved. In addition to monitoring a budget of more than \$225 million, Accounting tracks revenue from grants and donations and maintains five special funds. It is likely that a sixth special fund will be created to support a new Library project. The Library's budget is solely comprised of special funds and the Library is responsible for paying the related costs of its staff. Accounting assists with calculating, budgeting, and monitoring the related costs to ensure full cost recovery to the General Fund and provides a reconciliation of actual salary costs at the end of each fiscal year to budgeting staff to true up the related costs. The Library is beginning to discuss the need for

bond financing for capital improvement projects and this position will be instrumental in directing and planning this work.

The number of contracts the Library executes has increased significantly and current plans indicate this growth will continue which will result in more vendors and payments for Accounting to process. The Departmental Chief Accountant III will oversee the payment process to ensure that payments are timely and accurate.

Lastly, this position provides oversight to Payroll and directs the accurate timekeeping and correct payment for over 1,100 fulltime budgeted positions as well as more than 300 part-time staff and will be instrumental in overseeing the transition from PaySr to Workday.

This request will address workplace equity by ensuring that the Library has the proper position classification in place and the workload matches the assigned class.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The goal of this request is to ensure that the budgeted pay grade level of the Departmental Chief Accountant for the Library matches the jobs and duties of the position.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

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 the employees with the proper level of experience to manage its Accounting and Payroll sections.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	GASP	DB4450	\$121,842

Name/Description of Budget Request

Name: Management Analyst in Business 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.

[] Continuation Request [X] New Request for 2023-24

The Library requests nine months funding and regular position authority for one Management Analyst (9184) to work in the Business Office section of GASP to provide administrative analysis and support to the Accounting and Payroll sections in the Business 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?

Also, 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.

The work of the Accounting and Payroll sections of the Business Office is growing. The Library needs a position with the analytical skills to write reports, perform audits, write policies and procedures manuals, and evaluate contract provisions. Current Management Analyst positions in the Business Office are focused on budget and contracts; this position would work primarily with Accounting and Payroll to assist with specific administrative needs that those sections have.

1

In recent years the Library has increased the number of contracts that it executes which has also increased the number of vendors that Accounting services. A Management Analyst will perform systematic audits of vendor accounts to ensure that payment processing is performed accurately and efficiently per the contract terms. This position would also help perform annual Controller-requested audits such as the GAAP reporting requirement, the Federal SEFA, and the CAP report. The position will help prepare Board Reports and Resolutions for transfer requests, grant or donation acceptances and monthly and annual reporting requirements for both internal or Controller-requested items. The Library implemented cost accounting utilizing

specific work orders across the Department and a Management Analyst would review the implementation and provide suggestions for updates or enhancements for work orders and cost accounting. This position would also work on a review of the current work processes in Accounting to ascertain if improvements for efficiencies could be made to make the current division of labor between the Accounting Clerks more equitable.

The Payroll section would also benefit from this position with the ability to provide position or pay analysis for the monthly Financial Status Report due to the Office of the CAO, the continuing COVID reporting required for the Disaster Assistance group in the Office of the CAO, and the work that will come with the transition from PaySr Timekeeping to Workday. This position would also help with analysis of the effect of pay increases on the Library's budget to better inform the Department's hiring plan.

Administrative work requires separate skill sets from accounting or payroll functions and is not generally a requirement for the classes currently employed in these sections. Additionally, providing a staff member dedicated to administrative work will allow staff members who are performing these duties to focus on their more technical assignments.

This position is needed to help with the current workload and the complexity of the work that Accounting and Payroll is now performing. Funding this request will add \$74,979 to Salaries General and \$46,863 to Various Special for General Fund Reimbursement – Related Costs.

This position would address workplace equity of hiring the best position to do specific tasks, allowing technical and supervising staff to focus on their assignments.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The initial goal for this position would be to perform a workload assessment of the Accounting section to see if there are possible rebalancing or efficiencies that can help with the increased workload for the increase of vendors and payments that Library has experienced over the last several years.

2

The Los Angeles Public Library continues to develop programming 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.

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible

programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

The long term goal of this request is for Accounting and Payroll to be more efficient, have work divided equitably among the Accounting Clerks, and to have a single point of contact to provide reports, manuals, and procedures for the Accounting and Payroll sections. Ideally this will allow the technical staff to manage the Library's special funds more efficiently, have more consistency with vendor payments, and provide timely responses to requests for help from other Library sections such as budgets, contract payments, grant audits, or specific audits related to technology or disasters.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<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: Position Reallocation – Public Information Graphics Designer III to Graphics Supervisor I

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 for 2023-24

Authority is requested for a position reallocation for one existing Graphics Designer III (1670-3) to Graphics Supervisor I (7935-1) to work in the Public Information section of the General Administration and Support Program. No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2023-24.

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?

Also, 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.

1

The Public Relations and Marketing Office communicates the Library Department's strategic and marketing visions and the department's mission and communication narratives that promote and nurture the relationships between the Library's 73 locations, key City stakeholders and residents in and visitors to the City of Los Angeles. The Office manages, protects and upholds the Library's image and reputation as a trusted and valuable City resource, researches and features graphics, images, videos, and engagements across communications and media channels about the Library's initiatives, programs, services, and resources that include and reflect City residents by race, sex, age, geography, and disability among others. The Graphics Supervisor is charged with ensuring that Angelenos see themselves in Library collateral, a strategy to emphasize that the Library welcomes everyone.

The Library requests a position reallocation from a Graphics Designer III to a Graphics Supervisor. The Graphics Supervisor will lead the Graphic Design section and will directly supervise one Public Relations Specialist II and one Librarian III as well as provide guidance as management on graphic designs and visual displays for all staff in the Public Relations and Marketing Office and throughout the Library. Specifically, the supervisor will oversee the two

technical employees engaged in the development and presentation of visual displays for online and social media, in addition to physical and digital graphic designs for staff in the office. This position will lead regular departmental meetings to discuss priorities and projects and to address concerns and questions regarding department graphic design policies and procedures. The requested position will lead design consultation meetings for special and large-scale projects with both internal and external team members.

The Graphics Supervisor will establish and implement work order processes with staff through which design consultation and specifications can be determined, prioritizing and assigning project tasks through to delivery. The Public Relations and Marketing Office has a consistently heavy volume of graphics work; in 2021-22, 127 work orders with 2,736 deliverables were submitted at an average of 228 deliverables per month. This position will oversee this work making sure that deadlines are met, while maintaining the high level of quality that the Library has established with its output.

The Graphics Supervisor will direct and oversee the Library's design, fabrication, production, and presentation of artwork, visuals, and graphic media. The Graphics Supervisor will continue the work of the current Graphics Designer III and in addition will create and develop the Library's use of visual images as well as manage and maintain the brand style guide to provide direction and guidance in all aspects of visual communication including physical, digital, online and social media graphics. The position will ensure visual consistency, continuity and quality so the Library is identified as professional, unique, and easily recognizable. The Graphics Supervisor will be entrusted with the Library's visual appeal so Angelenos recognize the Library as a constant source of innovation and inspiration as an integral part of the City. The Graphics Supervisor will manage the archive of creative assets (image files, rich media files, HTML5 files, etc.) to ensure management, accessibility, and storage of designed content, compliance with copyright law and protection of intellectual properties in every application of the department's marketing, advertising and promotional campaigns both in print and online by maintaining a portfolio of exemplary work samples as a resource for the visual presentation of graphic design capacity and services. In addition, the requested position will oversee and maintain the visual brand for internal and external target audiences as well as 203,429 social media followers (combined total of Instagram, Facebook, Twitter, YouTube and TikTok as of September 2022).

The Graphics Supervisor will calculate project cost estimates based on materials and resources required to ensure project completion on time and within budget by researching and negotiating with vendors to secure lowest responsible prices on required materials. The position will ensure finished projects align with project requirements before production and will manage quality assurance and schedule control of print and digital content. Quality assurance is a process of reviewing visual designs that includes team and client interactions, cross-checking design specifications and copywriting before, during and after production to find any errors or inconsistencies with the expected designs and specs and items delivered. Schedule control is the monitoring of design activities, tasks, and benchmarks to ensure high performance with each design project and that projects proceed as planned, on time and on budget.

Adding this professional level position to the Library will increase the opportunity for BIPOC representation in professional classes, which is a goal of the Library's Racial Equity Action Plan.

Furthermore, the Graphics Supervisor position will manage the graphic design aspects of the implementation of Mayor's Executive Directive No 32 (Strengthening Language Access in the City of Los Angeles). The Graphics Supervisor would manage and deliver graphic designs with

program staff that are culturally appropriate and respectful for monolingual and bilingual residents. It is important to increase equity through language access and to consistently engage with residents in ethnic enclaves, particularly those who live in low income areas or are isolated from or have limited awareness and access to Library and City initiatives, programs, resources and services. The Graphics Supervisor will support the Office with graphic designs for the department's language access plan and translations to reach historically underserved communities.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The immediate goal for this request is to hire a Graphics Supervisor to oversee, guide and direct all aspects of the Library's visual and written communications.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

The long term goals are to expand and strengthen delivery of the Library's creative and visual content to communicate messages, ideas and narratives through print and digital media as well as to ensure socially responsible and equitable access to Library and City initiatives, programs, resources and services.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount</u>
Library	GASP	DB4450	\$5,607,494

Name/Description of Budget Request

Name: Direct Cost Reimbursements to 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 for 2023-24

The Library requests \$4,965,700 in the Various Special Account for direct cost reimbursements to the General Fund. This request includes both **one-time (\$5,711,995)** and continuing funds (**-\$104,501**).

Departmental Collaboration

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

GSD, BOE

Justification

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

The Library is required to reimburse the City's General Fund for direct costs of services provided by other City departments. For fiscal year 2023-24 the following adjustments to the Various Special Account (9510) are requested:

1

Direct Cost	Amount
CAO/GO Bond Administration Fees	\$ (25,000)
City Reimbursement Credit Card Fees	\$ (4,500)
City Sidewalk Repair Program (Willits Act)	\$2,000,000 (one-time)
Direct Cost Contingency Funding	\$3,711,995 (one-time)
Unallocated	\$ (75,001)
Total	\$5,607,494

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.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The goals are 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.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

The goals are 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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

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

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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
FY 2023-24 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 2023-24
NEW FUNDING REQUESTS**

A. Pay grade Advancement – Business Office Departmental Chief Accountant II to Departmental Chief Accountant III

The Library requests authorization for a pay grade advancement for one existing position of Departmental Chief Accountant II (1593-2) to Departmental Chief Accountant III (1593-3) in the Business Office section of GASP.

The role of the position has evolved over the last several years and the Department would like to bring the budget more in line with the actual workload the position currently performs. The position oversees and manages sixteen full-time positions in the Accounting and Payroll sections of the Business Office. In addition to monitoring a budget of more than \$225 million, Accounting tracks revenue from grants and donations and maintains five special funds. It is likely that a sixth special fund will be created to support a new Library project. The number of contracts the Library executes has increased significantly and current plans indicate this growth will continue. Lastly, this position provides oversight to more than 1,100 budgeted positions and will be instrumental in overseeing the transition from PaySr to Workday.

No additional funding is requested as the Library will assume the difference in salary and indirect costs during FY 2023-24.

B. Management Analyst – Business Office

The Library requests nine months funding and regular position authority for one Management Analyst (9184) to work in the Business Office section of GASP to provide administrative analysis and support to the Accounting and Payroll sections in the Business Office.

This position will support the increased workload and the complexity of the work that Accounting and Payroll now perform. Additionally, the Workday project will increase the need for analytical support, problem resolution and reporting when future phases of this project are brought on-line.

Salaries General – \$74,979

General Fund Reimbursement - Related Costs - \$46,863

C. Position Reallocation – Public Relations and Marketing Office Graphics Designer III to Graphics Supervisor

Authority is requested to reallocate one existing Graphics Designer III (1670-3) to a Graphics Supervisor I (7935-1) in the Public Relations and Marketing Office section of the General Administration and Support Program.

The Library requests a position reallocation from a Graphics Designer III to a Graphics Supervisor. The Graphics Supervisor will lead the Graphic Design section and will directly supervise one Public Relations Specialist II and one Librarian III as well as provide guidance as management on graphic designs and visual displays for all staff in the Public Relations and Marketing Office and throughout the Library. Specifically, the supervisor will oversee the two technical employees engaged in the development and presentation of visual displays for online and social media, in addition to physical and digital graphic designs for staff in the office. This position will lead regular departmental meetings to discuss priorities and projects and to address concerns and questions regarding department graphic design policies and procedures. In addition, the Graphics Supervisor will lead design consultation meetings for special and large-scale projects with both internal and external team members.

No additional funding is requested as the Library will assume the difference in salary and indirect costs for 2023-24.

D. Direct Cost Reimbursements to General Fund

The Library requests funding in the Various Special Account for direct cost reimbursements to the General Fund. This request includes both one-time and continuing funds.

- *CAO/GO Bond Administration Fees*
Decrease funding in the amount of **\$(25,000)**. Fees are only required when a department has an outstanding MICLA balance and the Library does not currently owe any MICLA funds.
- *City Reimbursement Credit Card Fees*
Decrease funding in the amount of **\$(4,500)**. This line item is currently over budgeted based on the last several year's expenditures.
- *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 \$3,711,995 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.
- *Unallocated*
Decrease funding in the amount of **\$(75,001)** for unallocated funds that are in the base of this account.

General Fund Reimbursement – Direct Costs - \$5,607,494 (**\$5,711,995 One-Time**)

FISCAL YEAR 2023-24
INTERNAL ACCOUNT TRANSFERS

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 2023-24 Wages and Count. (See Various Program Request A Exhibit A)

Various Program Request B

The creation of the Leadership Development Office Budget Program (DB4407) requires that five positions, including salaries and related costs, be transferred from the Technical Support Budget Program (DB4449) and the Emerging Technologies and Collections Budget Program (DB4405) to the new Leadership Development Office Budget Program (DB4407). (See Various Program Request B Exhibit B).

Various Program Request C

The Library performed an audit of its accounts and is requesting internal transfers to match the current organizational structure. (See Various Program Request C Exhibit C)

Various Program Request D

The Library requests that a number of fulltime budgeted positions be divided into half-time budgeted positions so the budget will match the current organizational structure of the Department. (See Various Program Request D Exhibit D)

Various Program Request E

The Library requests funding in the Contractual Services Account to cover the increased costs of contracts in the Central Library Services, Emerging Technologies and Collections, Facility Planning and Maintenance, and General Administration and Support programs.

GENERAL ADMINISTRATION AND SUPPORT PROGRAM (GASP)
BUDGET PROGRAM DB4450
2023-24 Base Budget: \$14,282,448
2023-24 New Funding Requests: \$5,732,336
2023-24 Internal Account Transfers: \$(3,117,437)
2023-24 PROPOSED PROGRAM BUDGET: \$16,897,347

2023-24 Various Programs Request

Department: Los Angeles Public Library

Priority Outcome: Create a more livable and sustainable city

Request Name: Related Cost Reimbursements to the 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 an increase 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
									\$ -	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	\$ (1,991,132)		\$ (1,991,132)	\$ (1,991,132)					
TOTAL:			\$ (1,991,132)	\$ -	\$ (1,991,132)	\$ (1,991,132)	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Various Programs Request

Department: Los Angeles Public Library

Priority Outcome: Create a more livable and sustainable city

Request Name: Functional Staff Transfer for the Creation of the New Budget Program: Leadership Development Office

Continued or New: Continuation Request

General Service/Package Description:

The Library requests a functional staff transfer of five positions, including salaries and related costs, be transferred to the newly-created Leadership Development Program. To staff this Office, positions that are currently budgeted in the Technology Support and Emerging Technologies and Collections programs are requested to be transferred.

Positions:

										of Funds (Positions will default to General F		
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
DB4450	P067169	-1	Principal Librarian II	6155-2	Civ-Reg	\$ 150,559	5.00%	-12	\$ (143,031)	0.00	(1.00)	(1.00)
DB4405	P016896	-1	Senior Librarian	6153-0	Civ-Reg	\$ 115,925	5.00%	-12	\$ (110,129)	0.00	(1.00)	(1.00)
DB4405	P016897	-1	Librarian III	6152-3	Civ-Reg	\$ 107,737	5.00%	-12	\$ (102,350)	0.00	(1.00)	(1.00)
DB4405	P072456	-1	Library Assistant I	1172-1	Civ-Reg	\$ 73,104	5.00%	-12	\$ (69,449)	0.00	(1.00)	(1.00)
DB4405	P067164	-1	Administrative Clerk	1358-0	Civ-Reg	\$ 60,379	5.00%	-12	\$ (57,360)	0.00	(1.00)	(1.00)
DB4407	P067169	1	Principal Librarian II	6155-2	Civ-Reg	\$ 150,559	5.00%	12	\$ 143,031	0.00	1.00	1.00
DB4407	P016896	1	Senior Librarian	6153-0	Civ-Reg	\$ 115,925	5.00%	12	\$ 110,129	0.00	1.00	1.00
DB4407	P016897	1	Librarian III	6152-3	Civ-Reg	\$ 107,737	5.00%	12	\$ 102,350	0.00	1.00	1.00
DB4407	P072456	1	Library Assistant I	1172-1	Civ-Reg	\$ 73,104	5.00%	12	\$ 69,449	0.00	1.00	1.00
DB4407	P067164	1	Administrative Clerk	1358-0	Civ-Reg	\$ 60,379	5.00%	12	\$ 57,360	0.00	1.00	1.00
		0	TOTALS							\$ -	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
DB4450	001010	Salaries General	\$ (143,031)	\$ -	\$ (143,031)	\$ (143,031)	\$ -	\$ -	\$ -	\$ -	\$ -
DB4405	001010	Salaries General	\$ (339,288)	\$ -	\$ (339,288)	\$ (339,288)	\$ -	\$ -	\$ -	\$ -	\$ -
DB4407	001010	Salaries General	\$ 482,319	\$ -	\$ 482,319	\$ 482,319	\$ -	\$ -	\$ -	\$ -	\$ -
DB4450	009510	Various Special	\$ (89,394)		\$ (89,394)	\$ (89,394)					
DB4405	009510	Various Special	\$ (212,056)		\$ (212,056)	\$ (212,056)					
DB4407	009510	Various Special	\$ 301,450		\$ 301,450	\$ 301,450					
TOTAL:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate:

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

General Fund Revenue (Change): \$ -

2023-24 Various Programs Request

Department:	Los Angeles Public Library
Priority Outcome:	Create a more livable and sustainable city
Request Name:	Funding Realignment
Continued or New:	Continuation Request
General Service/Package Description:	The Library requests a funding realignment across the Equipment, Printing and Binding, Contractual Services, Transportation, Office and Administrative, Operating Supplies, Library Materials, and Various Special Accounts so the budget will match the current operational organization of funds by program. This is a net zero request.

										Positions 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
		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	002080	Office Equipment	\$ (18,277)		\$ (18,277)	\$ (18,277)					
DB4402	002080	Office Equipment	\$ (12,185)		\$ (12,185)	\$ (12,185)					
DB4406	002080	Office Equipment	\$ 30,462		\$ 30,462	\$ 30,462					
DB4401	002120	Printing and Binding	\$ (19,072)		\$ (19,072)	\$ (19,072)					
DB4402	002120	Printing and Binding	\$ (19,398)		\$ (19,398)	\$ (19,398)					
DB4403	002120	Printing and Binding	\$ (157,000)		\$ (157,000)	\$ (157,000)					
DB4449	002120	Printing and Binding	\$ (4,608)		\$ (4,608)	\$ (4,608)					
DB4450	002120	Printing and Binding	\$ 200,078		\$ 200,078	\$ 200,078					
DB4401	003040	Contractual Services	\$ (12,600)		\$ (12,600)	\$ (12,600)					
DB4402	003040	Contractual Services	\$ (163,007)		\$ (163,007)	\$ (163,007)					
DB4449	003040	Contractual Services	\$ (1,508,500)		\$ (1,508,500)	\$ (1,508,500)					
DB4404	003040	Contractual Services	\$ 1,000		\$ 1,000	\$ 1,000					
DB4405	003040	Contractual Services	\$ 1,502,500		\$ 1,502,500	\$ 1,502,500					
DB4406	003040	Contractual Services	\$ 147,107		\$ 147,107	\$ 147,107					
DB4450	003040	Contractual Services	\$ 33,500		\$ 33,500	\$ 33,500					
DB4401	003310	Transportation	\$ (77,463)		\$ (77,463)	\$ (77,463)					
DB4450	003310	Transportation	\$ 77,463		\$ 77,463	\$ 77,463					
DB4401	006010	Office and Admin	\$ (866,356)		\$ (866,356)	\$ (866,356)					
DB4402	006010	Office and Admin	\$ (128,828)		\$ (128,828)	\$ (128,828)					
DB4403	006010	Office and Admin	\$ (157,242)		\$ (157,242)	\$ (157,242)					
DB4405	006010	Office and Admin	\$ (15,376)		\$ (15,376)	\$ (15,376)					
DB4449	006010	Office and Admin	\$ (60,271)		\$ (60,271)	\$ (60,271)					
DB4406	006010	Office and Admin	\$ 85,500		\$ 85,500	\$ 85,500					
DB4407	006010	Office and Admin	\$ 75,000		\$ 75,000	\$ 75,000					
DB4450	006010	Office and Admin	\$ 1,067,573		\$ 1,067,573	\$ 1,067,573					
DB4401	006020	Operating Supplies	\$ (97,705)		\$ (97,705)	\$ (97,705)					
DB4402	006020	Operating Supplies	\$ (58,258)		\$ (58,258)	\$ (58,258)					
DB4449	006020	Operating Supplies	\$ (7,873)		\$ (7,873)	\$ (7,873)					
DB4450	006020	Operating Supplies	\$ (156,650)		\$ (156,650)	\$ (156,650)					
DB4403	006020	Operating Supplies	\$ 50,000		\$ 50,000	\$ 50,000					
DB4406	006020	Operating Supplies	\$ 270,486		\$ 270,486	\$ 270,486					

2023-24 Various Programs Request

Department:

Los Angeles Public Library

Program	Account	Account Name	TOTAL	General Fund	Total All	Library Fund	Special Fund	Special Fund	Special Fund	Special Fund	Special Fund
				100	Special Funds	300	B XXX	C XXX	D XXX	E XXX	F XXX
DB4401	009010	Library Materials	\$ (7,880,178)		\$ (7,880,178)	\$ (7,880,178)					
DB4402	009010	Library Materials	\$ (3,790,514)		\$ (3,790,514)	\$ (3,790,514)					
DB4403	009010	Library Materials	\$ (1,259,934)		\$ (1,259,934)	\$ (1,259,934)					
DB4449	009010	Library Materials	\$ (6,104,504)		\$ (6,104,504)	\$ (6,104,504)					
DB4405	009010	Library Materials	\$ 19,035,130		\$ 19,035,130	\$ 19,035,130					
DB4401	009510	Various Special	\$ (25,975,118)		\$ (25,975,118)	\$ (25,975,118)					
DB4402	009510	Various Special	\$ (748,930)		\$ (748,930)	\$ (748,930)					
DB4449	009510	Various Special	\$ (1,952,662)		\$ (1,952,662)	\$ (1,952,662)					
DB4450	009510	Various Special	\$ (4,106,976)		\$ (4,106,976)	\$ (4,106,976)					
DB4403	009510	Various Special	\$ 2,354,902		\$ 2,354,902	\$ 2,354,902					
DB4404	009510	Various Special	\$ 6,859,913		\$ 6,859,913	\$ 6,859,913					
DB4405	009510	Various Special	\$ 2,908,653		\$ 2,908,653	\$ 2,908,653					
DB4406	009510	Various Special	\$ 20,660,218		\$ 20,660,218	\$ 20,660,218					
TOTAL:			\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Pension/Health (Add/Delete Rate):

\$ -

Applicable CAP rate:

Estimated Related Cost Reimbursement from SFs (CAP Rate):

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

General Fund Revenue (Change):

\$ -

2023-24 Various Programs Request

Department: Los Angeles Public Library

Priority Outcome: Create a more livable and sustainable city

Request Name: Library Half-time Positions

Continued or New: Continuation Request

General Service/Package Description: The Library requests that a number of full-time budgeted positions be divided into half-time budgeted positions so the budget will match the current organizational structure of the Department. The classifications include: Event Attendant (3172-0), Administrative Clerk (1358-0), Librarian II (6152-2), and Messenger Clerk (1111-0).

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	e of Funds (Positions will default to General F		
										General Fund 100	Total All Special Funds	Library Fund 300
			See Various Program Request D						\$ -	0.00	0.00	
			Exhibit D file for details						\$ -	0.00	0.00	
		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
	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):

\$ -

2023-24 Various Programs Request

Department:Los Angeles Public Library

Priority Outcome:Create a more livable and sustainable city

Request Name:Contractual Services Account Increases

Continued or New:Continuation Request

General Service/Package Description:The Library requests funding in the Contractual Services Account to cover the increased costs of contracts in the Central Library Services, Emerging Technologies and Collections, Facility Planning and Maintenance, and General Support and Administration programs.

										e of Funds (Positions will default to General F		
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
		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
DB4402	003040	Contractual Services	\$ 50,000		\$ 50,000	\$ 50,000					
DB4405	003040	Contractual Services	\$ 23,183		\$ 23,183	\$ 23,183					
DB4406	003040	Contractual Services	\$ 166,035		\$ 166,035	\$ 166,035					
DB4450	003040	Contractual Services	\$ 3,000		\$ 3,000	\$ 3,000					
TOTAL:			\$ 242,218	\$ -	\$ 242,218	\$ 242,218	\$ -	\$ -	\$ -	\$ -	\$ -

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

Applicable CAP rate:

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

General Fund Revenue (Change):\$ -

2023-24 Various Programs Request A

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various (All but DB4407)	Various (All but DB4407)	\$(1,991,132)

Name/Description of Budget Request

Name: Related Cost Reimbursements to 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 for 2023-24

The Library requests decreased funding of \$(1,991,132) 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

Indicate the reason for submitting this request. Check all that apply:

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

Justification

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

1

The Library is required to reimburse the City's General Fund for related costs. For fiscal year 2023-24 the following adjustments are requested for the listed line items in the Various Special Account resulting from the Wages & Count:

Indirect Cost	Amount
Retirement	\$ (517,798)
Fringe Benefits	\$ (347,895)
Central Services	\$ (187,718)
Reconciliation	\$ (937,721)
Total	\$(1,991,132)

These adjustments are based on Cost Allocation Plan (CAP) 44 as the correct CAP for 2023-24, CAP has yet to be released.

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 2023-24 (\$386,492) 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.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The goals are to ensure sufficient funds are available to reimburse the City's General Fund for related costs.

2

The Los Angeles Public Library continues to develop programming 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.

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

The goals are to ensure sufficient funds are available to reimburse the City's General Fund for related costs.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

2023-24 Various Programs Request B

<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: Functional Staff Transfer for the Creation of the New Budget Program: Leadership Development 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.

☒ Continuation Request ☐ New Request for 2023-24

The Library requests a functional staff transfer of five positions, including salaries and related costs, be transferred from the General Administration and Support Program and the Emerging Technologies and Collections Program to the newly created Leadership Development Office Budget Program (DB4407).

Departmental Collaboration

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

NA

Indicate the reason for submitting this request. Check all that apply:

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

Justification

1

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

The Library has requested to create a new Budget Program (DB4407), Leadership Development Office. To staff this Office positions that are currently in the General Administration

and Support and Emerging Technologies and Collections programs are requested to be transferred as follows:

Class Code	Class Title	Current Program Code	New Program Code	No of Positions	Salaries General Account 1010	Indirect Costs Account 9510
6155-2	Pr. Librarian II	DB4450	DB4407	1	\$143,031	\$89,394
6153-0	Sr. Librarian	DB4405	DB4407	1	\$110,129	\$68,831
6152-3	Librarian III	DB4405	DB4407	1	\$102,350	\$63,969
1172-1	Library Assistant I	DB4405	DB4407	1	\$69,449	\$43,406
1358-0	Admin Clerk	DB4405	DB4407	1	\$57,360	\$35,850
Totals:				5	\$482,319	\$301,450

Please see Exhibit B for additional details.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

To staff the newly created Leadership Development Program, DB4407.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

To staff the newly created Leadership Development Program, DB4407.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

2023-24 Various Programs Request C

<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 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 for 2023-24

The Library requests a funding realignment across the Equipment, Printing and Binding, Contractual Services, Transportation, Office and Administrative, Operating Supplies, Library Materials, and Various Special Accounts so the budget will match the current operational organization of funds by program.

Departmental Collaboration

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

NA

Indicate the reason for submitting this request. Check all that apply:

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

Justification

1

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

An audit of the Library's Equipment, Printing and Binding, Contractual Services, Transportation, Office and Administrative, Operating Supplies, Library Materials, and Various Special Accounts found that the amounts by program did not match the current operational organization. To align

the budget to current internal Library reporting and cost accounting, the Library requests a zero-dollar funding realignment. See Exhibit C for details of requested transfers.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

To ensure that the budget accurately reflects internal Library reporting and cost accounting.

The Los Angeles Public Library continues to develop programming 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.

2

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

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?

3

Charter Section 531(a) provides for a percentage (.03%) of assessed City property values 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

2023-24 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: Library Half-time Positions

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 for 2023-24

The Library requests that a number of fulltime budgeted positions be divided into half-time budgeted positions so the budget will match the current organizational structure of the Department. The classifications include: Event Attendant (3172-0), Administrative Clerk (1358-0), Librarian II (6152-2), and Messenger Clerk (1111-0).

Departmental Collaboration

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

NA

Indicate the reason for submitting this request. Check all that apply:

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

Justification

1

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

The Library has traditionally filled some of its budgeted fulltime positions with half-time positions. The positions classifications include: Event Attendant (3172-0), Administrative Clerk (1358-0), Librarian II (6152-2), and Messenger Clerk (1111-0) with two half-time employees for each budgeted fulltime position. The Event Attendant and Messenger Clerk classes are both filled

exclusively with half-time exempt employees. The Administrative Clerk and Librarian II classes are both filled with Civil Service employees, the majority of which are fulltime, but both have at least 20 positions that are half-time.

The previous payroll system, PaySr, treated positions as fulltime equivalents so two half-time positions were equivalent to one fulltime position. The introduction of Workday has brought position control to the City; now each budgeted position has a unique position ID and cannot be filled by two individuals. This change in the payroll system necessitates that the Library request budgeted half-time positions to replace some, or all, of its budgeted fulltime positions so each employee has a budgeted position at the correct employment level, half-time or fulltime, with a unique position ID.

For more than 25 years, the Library Department has utilized half-time positions to meet operational needs and provide flexibility in staffing for its 72 branch libraries and the Central Library. The Library provides direct public service at its 73 locations anywhere from 8 to 12 hours per day, Monday through Saturday, and 4 hours on Sunday at the Central Library and Regional branch libraries. Half-time employees work a regular schedule of 20 hours per week, either four or five hours per day. The half-time positions play an integral role in the Library's ability to meet its minimum staffing levels, provide continuity of public service, and fulfill the mission of the Library.

For the budget to match the Library's current organizational structure, the Library requests the deletion of a number of fulltime positions for each affected class, and the creation of two half-time positions for each deleted position.

Classification	Current Number of Positions Budgeted	Full-Time or Half-Time	Requested Number of Positions	Full-Time or Half-Time
3172-0 Event Attendant	3	FT	6	HT
1358-0 Administrative Clerk	329	FT	319 20	FT HT
6152-2 Librarian II	259 1	FT HT	245 29	FT HT
1111-0 Messenger Clerk	142 1 21	FT HT PT	295	HT

This is a zero dollar budget request. See Exhibit D for additional details.

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

To ensure that the budget accurately reflects the Library's internal organization.

The Los Angeles Public Library continues to develop programming 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.

The Los Angeles Equity Index was created by examining a series of indicators individually, scoring them, and consolidating the data in a composite index. The Equity Index scores each census tract in the City on a scale of 1 to 10. A lower score indicates areas where residents experience less equity and opportunity; a higher score means an area with more equity and opportunity for Angelenos. The Library has branch locations throughout the City. More than 50% of its locations have an equity index score of six or less and more than 20% have a score of five or less. The Library strives for each branch to provide equitable and accessible programming and access to information and data so patrons at all branches, including branches located in areas with a lower Equity Index score, receive the same excellent level of service.

What are the long-term goals of this request?

To ensure that the budget accurately reflects the Library's internal organization.

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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

2023-24 Various Programs Request E

<u>Department Name</u>	<u>Program Names</u>	<u>Program Codes</u>	<u>Total Request Amount</u>
Library	Various	Various	\$242,218

Name/Description of Budget Request

Name: Contractual Services 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 for 2023-24

The Library requests funding in the Contractual Services Account to cover the increased costs of contracts in the Central Library Services, Emerging Technologies and Collections, Facility Planning and Maintenance, and General Support and Administration programs.

Departmental Collaboration

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

NA

Indicate the reason for submitting this request. Check all that apply:

- ☐ Priorities outlined in General Manager Review Letters
- ☐ 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

Justification

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

- 1 Contracts that are being amended in 2022-23 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 2023-24:

<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>
DB4402	Exhibition Coordinator	\$ 200,000	\$ 50,000	\$ 250,000
DB4405	Cataloging Database Service	126,817	23,183	150,000
DB4406	Contract landscape maintenance	1,091,327	109,132	1,200,459
DB4406	Central Library grounds maintenance and parking	281,922	5,638	287,560
DB4406	Security/fire life safety contract maintenance	42,920	1,662	44,582
DB4406	Management, maintenance, and operation of the Olive Street Garage and EV charging station	124,200	25,000	149,200
DB4406	Compact Shelving	130,297	19,703	150,000
DB4406	Telecommunication Services	35,100	4,900	40,000
DB4450	Southern California Library Cooperative	27,000	3,000	30,000
Total		\$2,059,583	\$ 242,218	\$ 2,301,801

What are the 2023-24 goals of this request? How will you ensure you deliver services equitably?

The goal is to have enough funds to cover the increased costs of contracts in the Library's Contractual Services Account.

The Los Angeles Public Library continues to develop programming 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.

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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 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. Have you looked at disparities data such as the Controller's Social Equity Index or gathered stakeholder feedback when developing this request?*

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

**FISCAL YEAR 2023-24
VARIOUS PROGRAM REQUESTS**

A. Related Cost Reimbursements to the General Fund

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 - \$(517,798)**
Decreased funding in the amount of \$(517,798) is required to pay for employee retirement benefits. Currently, the Library reimburses the City General Fund 30.72 percent of salary costs for employee retirement benefits.
- **FRINGE BENEFITS - \$(347,895)**
Decreased funding in the amount of \$(347,895) is required to pay for employee fringe benefits. Currently, the Library reimburses the City General Fund 20.64 percent of salary costs for employee fringe benefits.
- **CENTRAL SERVICES - \$(187,718)**
Decreased funding in the amount of \$(187,718) is required to pay for central services provided to the Library by City support departments. Currently, the Library reimburses the City General Fund 11.14 percent of salary costs for central services.
- **RECONCILIATION - \$(937,721)**
The true up reconciliation of fiscal year 2021-22 actual salary expenditures resulted in the City owing the Library a credit of \$(1,097,431) from overpayments of related costs. The true up from the 2020-21 actual salary expenditures resulted in the City owing the Library a credit of \$(159,710), so the adjustment for fiscal year 2023-24 is \$(937,721).

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 2023-24 as well as the 2023-24 direct costs.

B. Functional Staff Transfer for the Creation of the New Budget Program: Leadership Development Office

The Library requests a functional staff transfer of five positions, including salaries and related costs, be transferred to the newly-created Leadership Development Program. To staff this Office, positions that are currently budgeted in the General Administration and Support and Emerging Technologies and Collections programs are requested to be transferred. See Exhibit B for details.

C. Funding Realignment

The Library requests a funding realignment across the Equipment, Printing and Binding, Contractual Services, Transportation, Office and Administrative, Operating Supplies, Library Materials, and Various Special Accounts so the budget will match the current operational organization of funds by program. This is a net zero request. See Exhibit C for details.

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 PROPOSED BUDGET**

FISCAL YEAR 2023-24
VARIOUS PROGRAM REQUESTS

D. Library Half-Time Positions

The Library requests that a number of full-time budgeted positions be divided into half-time budgeted positions so the budget will match the current organizational structure of the Department. The classifications include: Event Attendant (3172-0), Administrative Clerk (1358-0), Librarian II (6152-2), and Messenger Clerk (1111-0).

E. Contractual Services Account Increases

The Library requests funding in the Contractual Services Account to cover the increased costs of contracts for exhibition coordination; cataloging database servicing; branch library landscape maintenance; Central Library grounds maintenance and parking; security/fire life safety maintenance; management, maintenance, and operation of the Olive Street Garage and new EV charging station; compact shelving; telecommunication services; and the Southern California Library Cooperative. Contracted costs are rising due to inflation.
Expense Accounts: \$242,218

Note: Funding requests for Security Services are requested in the Library Experience Office Budget Program (DB4404). Funding requests for utilities, GSD, and Sanitation direct costs are in the Facility Planning and Maintenance Budget Program (DB4406). Funding requests for "GO Bond Administration Fees", "City Reimbursement Credit Card Fees", "City Sidewalk Repair Program (Willits Act)", "Direct Cost Contingency" and "Unallocated" are requested in the GASP Budget Program (DB4450). The deletion of one-time funding for "City Sidewalk Repair Program (Willits Act)", "Menstrual Hygiene Pilot Program", "Reserve Fund", and the "Direct Cost Contingency Funding" are reported in the "Deletion of One-Time Funding" section.

**LOS ANGELES PUBLIC LIBRARY
FY 2023-24 PROPOSED BUDGET
VARIOUS SPECIAL ACCOUNT 9510**

Account 9510 / Various Special	FY 2022-23 Adopted	Adjustments	FY 2023-24 Proposed
<u>Indirect Costs (CAP 44)</u>			
Employee Retirement	\$ 27,007,472	\$ (336,689)	\$ 26,670,783
Fringe Benefits	18,148,583	(226,212)	17,922,371
Central Services	10,275,454	(110,902)	10,164,552
Reconciliation (FY 2020-21 Reimbursement)	(159,710)		
Reconciliation (FY 2021-22 Reimbursement)		(937,721)	(1,097,431)
Sub-Total:	\$ 55,271,799 64.78%	\$ (1,611,524)	\$ 53,660,275 60.22%
<u>Direct Costs</u>			
Water	\$ 499,000	\$ 45,000	\$ 544,000
Electricity	4,652,600	1,068,400	5,721,000
Natural Gas	249,224	111,776	361,000
Custodial / GSD	8,864,793	835,207	9,700,000
Parking Lot Operations / GSD	266,817	278,183	545,000
Parking Lot Sweeping / GSD	63,183	(183)	63,000
Mail / GSD	30,000	-	30,000
Building Maintenance / GSD	4,164,191	435,809	4,600,000
Fleet / GSD	220,000	20,000	240,000
Fuel / GSD	49,417	22,583	72,000
Refuse Collection / PW Sanitation	110,000	10,000	120,000
CAO / GO Bond Administration Fees	25,000	(25,000)	-
City Reimbursement Credit Card Fees	22,500	(4,500)	18,000
Security Services / LAPD and Contract Security	5,887,358	1,796,404	7,683,762
City Sidewalk Repair Program (Willits Act)	2,000,000	-	2,000,000
Direct Cost Contingency Funding	2,000,000	1,711,995	3,711,995
Menstrual Hygiene Pilot Program / GSD	25,000	5,000	30,000
Reserve Fund	851,660	(851,660)	-
Unallocated	75,001	(75,001)	-
Sub-Total:	\$ 30,055,744 35.22%	\$ 5,384,013	\$ 35,439,757 39.78%
TOTAL ACCOUNT 9510 / VARIOUS SPECIAL:	\$ 85,327,543	\$ 3,772,489	\$ 89,100,032

LOS ANGELES PUBLIC LIBRARY
VARIOUS PROGRAM REQUEST B
FUNCTIONAL STAFF TRANSFER FOR CREATION OF LEADERSHIP DEVELOPMENT OFFICE
FY 2023-24 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
6155-2	Principal Librarian II	DB4450	DB4407	P067169	1	\$ 150,559	\$ 143,031	\$ 89,394
6153-0	Senior Librarian	DB4405	DB4407	P016896	1	\$ 115,925	\$ 110,129	\$ 68,831
6152-3	Librarian III	DB4405	DB4407	P016897	1	\$ 107,737	\$ 102,350	\$ 63,969
1172-1	Library Assistant I	DB4405	DB4407	P072456	1	\$ 73,104	\$ 69,449	\$ 43,406
1358-0	Administrative Clerk	DB4405	DB4407	P067164	1	\$ 60,379	\$ 57,360	\$ 35,850
TOTAL POSITIONS AND SALARIES:					5		\$ 482,319	\$ 301,450

Exhibit C

**LOS ANGELES PUBLIC LIBRARY
VARIOUS PROGRAM REQUEST C
FUNDING REALIGNMENT
FY 2023-24 PROPOSED BUDGET**

Account	Current Program Code (From)	Amount	New Program Code (To)	Amount
2080	DB4401	\$ (18,277)		
2080	DB4402	\$ (12,185)		
2080			DB4406	\$ 30,462
2120	DB4401	\$ (19,072)		
2120	DB4402	\$ (19,398)		
2120	DB4403	\$ (157,000)		
2120	DB4449	\$ (4,608)		
2120			DB4450	\$ 200,078
3040	DB4401	\$ (12,600)		
3040	DB4402	\$ (163,007)		
3040	DB4449	\$ (1,508,500)		
3040			DB4404	\$ 1,000
3040			DB4405	\$ 1,502,500
3040			DB4406	\$ 147,107
3040			DB4450	\$ 33,500
3310	DB4401	\$ (77,463)		
3310			DB4450	\$ 77,463
6010	DB4401	\$ (866,356)		
6010	DB4402	\$ (128,828)		
6010	DB4403	\$ (157,242)		
6010	DB4405	\$ (15,376)		
6010	DB4449	\$ (60,271)		
6010			DB4406	\$ 85,500
6010			DB4407	\$ 75,000
6010			DB4450	\$ 1,067,573
6020	DB4401	\$ (97,705)		
6020	DB4402	\$ (58,258)		
6020	DB4449	\$ (7,873)		
6020	DB4450	\$ (156,650)		
6020			DB4403	\$ 50,000
6020			DB4406	\$ 270,486
9010	DB4401	\$ (7,880,178)		
9010	DB4402	\$ (3,790,514)		
9010	DB4403	\$ (1,259,934)		
9010	DB4449	\$ (6,104,504)		
9010			DB4405	\$ 19,035,130
9510	DB4401	\$ (25,975,118)		
9510	DB4402	\$ (748,930)		
9510	DB4449	\$ (1,952,662)		
9510	DB4450	\$ (4,106,976)		
9510			DB4403	\$ 2,354,902
9510			DB4404	\$ 6,859,913
9510			DB4405	\$ 2,908,653
9510			DB4406	\$ 20,660,218
Sub-Total:		\$ (55,359,485)		\$ 55,359,485
TOTAL:				\$ -

2023-24 Performance Metrics

Dept Code	Prog Code	Program Name	Code	Performance Measure Name	Unit/Value	Long Term PM Target (Goal)	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Actuals	2021-22 Adopted	2021-22 Actuals	2022-23 Adopted	Current Year (2022-23) Estimates	2023-24 Proposed - BASELINE	2023-24 Proposed IF ALL CONTINUED/NEW REQUESTS APPROVED	Comments
44	4401	Branch Library Services	44BRANCH	Number of People Attending Branch Library Programs		0	369,425	360,591	246,325	68,212	246,000	43,991	200,000	200,000	200,000	200,000	
44	4402	Central Library Services	44CENTRAL	Number of People Attending Central Library Programs		0	30,430	35,000	22,124	12,324	22,000	17,952	25,000	25,000	25,000	25,000	
44	4403	Emerging Technologies and Collections	44EMERGE	Total Number of Items Checked Out			16,134,514	17,153,200	16,282,884	15,203,658		18,874,937		17,000,000	18,000,000	18,000,000	
44	4403	Emerging Technologies and Collections	44EMERGE	Total Number of E-Media Items Checked Out			6,488,865	8,001,528	9,901,799	12,175,045		12,439,014		15,000,000	15,500,000	15,500,000	

LIBRARY

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Branch Library Services - DB4401				
\$ 6,141	\$ 6,100	\$ 6,000	1. Telecommunications services	
1,842	75,000	75,000	2. Digital learning labs.....	\$ 75,000
	6,500	-	3. Library card design for Student Success Cards.....	
<u>\$ 7,983</u>	<u>\$ 87,600</u>	<u>\$ 81,000</u>	Branch Library Services Total	<u>\$ 75,000</u>
Central Library Services - DB4402				
\$ 10,858	\$ 130,297	\$ 250,000	4. Compact shelving	
2,295	3,710	2,000	5. Book detection system maintenance.....	
15,489	29,000	29,000	6. Telecommunications services.....	
13,870	115,507	115,000	7. Digital learning labs.....	115,507
77,857	100,000	100,000	8. Exhibition coordinator.....	250,000
17,459	25,000	25,000	9. LA Libros Festival.....	25,000
<u>\$ 137,828</u>	<u>\$ 403,514</u>	<u>\$ 521,000</u>	Central Library Services Total	<u>\$ 390,507</u>
Engagement and Learning Services - DB4403				
\$ 127,693	\$ 785,000	\$ 785,000	10. New Americans initiative.....	\$ 785,000
	30,000	30,000	11. Maker Faire event.....	30,000
<u>\$ 127,693</u>	<u>\$ 815,000</u>	<u>\$ 815,000</u>	Engagement and Learning Services Total	<u>\$ 815,000</u>
Library Experience Office - DB4404				
\$ 26,536	\$ 860,267	\$ 450,000	12. Social service outreach.....	\$ 860,267
25,902	31,000	32,000	13. Event notification system.....	32,000
	4,000,000	4,000,000	14. Security cameras and badge access.....	4,000,000
<u>\$ 52,438</u>	<u>\$ 4,891,267</u>	<u>\$ 4,482,000</u>	Library Experience Office Total	<u>\$ 4,892,267</u>
Emerging Technology and Collections - DB4405				
\$ 1,200	\$ 30,000	\$ 30,000	15. Racial equity action plan.....	\$ 50,000
141,900	141,029	141,000	16. Shared database service.....	141,029
	126,817	125,000	17. Cataloging database service.....	150,000
			18. Online catalog and circulation system maintenance.....	627,810
			19. Support and maintenance of Library network, servers, telecommunications, and public web access.....	697,190
	37,000	37,000	20. Book repair, relabelling, tagging, and binding.....	283,000
1,600	5,000	5,000	21. Electrical work.....	
	76,000	76,000	22. Book repair.....	
			23. Self check-out system maintenance.....	182,500
			24. NEW REQUEST Transcription and closed captioning services.....	27,500
			25. NEW REQUEST Website maintenance.....	100,000
<u>\$ 144,700</u>	<u>\$ 415,846</u>	<u>\$ 414,000</u>	Emerging Technology and Collections Total	<u>\$ 2,259,029</u>

LIBRARY

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	Program/Code/Description	2023-24 Contract Amount
Facilities Planning and Maintenance - DB4406				
\$ 6,779,849	\$ 2,893,457	\$ 2,800,000	26. Branch libraries alterations and improvements.....	\$ 7,683,000
			27. NEW REQUEST Branch libraries maintenance, bio clean up, emergency and special cleaning.....	225,000
			28. NEW REQUEST Branch libraries graffiti removal.....	150,000
			29. NEW REQUEST Branch libraries pest control.....	100,000
288,483	543,804	540,000	30. Central Library alterations and improvements.....	4,055,000
	37,290	37,000	31. Book detection system maintenance.....	41,000
673,744	1,091,327	1,000,000	32. Contract landscape maintenance.....	1,200,459
145,225	281,922	280,000	33. Central Library grounds maintenance and parking.....	287,560
23,479	42,920	42,000	34. Security/fire life safety contract maintenance.....	44,582
	8,500	8,000	35. Security systems upgrade and maintenance.....	8,500
95,742	162,000	162,000	36. Central Library Validation Program - Westlawn Garage.....	162,000
	127,500	127,000	37. Special events services.....	127,500
			38. Management, maintenance, and operation of the Olive Street Garage and EV charging station.....	149,200
150,708	124,200	124,000	39. Southern California Library Cooperative (SCLC).....	76,732
28,200	27,000	30,000	40. Photocopier rental.....	129,800
45,431	76,732	76,000	41. Audio visual services.....	150,000
2,378	129,800	129,000	42. Compact Shelving.....	40,000
			43. Telecommunication Services.....	5,000
			44. Electrical Work.....	50,000
			45. NEW REQUEST Anderson Warehouse maintenance.....	100,000
			46. NEW REQUEST Trash pickup services for Central Library.....	
<u>\$ 8,233,239</u>	<u>\$ 5,546,452</u>	<u>\$ 5,355,000</u>	Facilities Planning and Maintenance Total	<u>\$ 14,785,333</u>
Leadership Development Office - DB4407				
	\$ -	\$ -	47. NEW REQUEST Intranet Development.....	\$ 100,000
	\$ -	\$ -	Leadership Development Office Total	\$ 100,000
Technology Support - DB4449				
\$ 441,237	\$ 627,810	\$ 627,000	48. Online catalog and circulation system maintenance.....	
441,237	697,190	697,000	49. Support and maintenance of Library network, servers, telecommunications, and public web access.....	64,800
5,632	64,800	64,000	50. Router maintenance.....	288,750
65,154	182,500	182,000	51. Self check-out system maintenance.....	184,800
190,286	288,750	288,000	52. Telecommunications service.....	
73,860	134,800	134,000	53. Power and network data ports maintenance and repairs.....	
	185,000	185,000	54. Data center and communication rooms air conditioning upgrades.....	
	50,000	50,000	55. Power and network ports maintenance and repair.....	
	32,000	32,000	56. Emergency public alert system.....	-
			57. NEW REQUEST E-Rate Consultant.....	181,000
<u>\$ 1,217,406</u>	<u>\$ 2,262,850</u>	<u>\$ 2,259,000</u>	Technology Support Total	<u>\$ 719,350</u>
General Administration and Support - DB4450				
\$	\$ 30,000	\$ -	58. Librarian recruitment advertising, brochures.....	\$ 30,000
	-		59. Southern California Library Cooperative.....	30,000
1,029,713	1,490,886	1,400,000	60. Marketing plan promotion and outreach.....	1,490,886
758,309	1,450,000	1,400,000	61. Comprehensive Assessment Master Plan.....	1,450,000
			62. Library Card Design for Student Success.....	6,500
<u>\$ 1,788,022</u>	<u>\$ 2,970,886</u>	<u>\$ 2,800,000</u>	General Administration and Support Total	<u>\$ 3,007,386</u>
<u>\$ 11,709,308</u>	<u>\$ 17,393,415</u>	<u>\$ 16,727,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 27,043,872</u>
One-Time	4,191,175		Funding Realignment Various Programs Request C	12,464,196

**LOS ANGELES PUBLIC LIBRARY
SUMMARY OF SPECIAL FUNDS
2023-24 PROPOSED BUDGET**

FUND NO.	FUND NAME	TYPES OF EXPENDITURES	AVAILABLE CASH BALANCE AS OF 10/31/2022
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).	\$ 632,992
420	Library Education Trust Fund	This fund records the entitlement from the Public Library Foundation of California as stipulated in the California Education Code. Funds provided are to be used to supplement revenues appropriated for the public library.	\$ 126,667
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. The subaccounts have restrictions on the type of expenditures as determined by the donor.	\$ 5,422,346
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.	\$ 14,595,878

**Recapulation of Position Changes
2023-24 Budget Request**

Department: Los Angeles Public 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:												
DB4402	Central Library Services	Library Assistant I for Access Services	1	Reg	New	1172-1	Library Assistant I					NEW
DB4403	Engagement and Learning Services	Community Program Assistant III for Education and Literacy	1	Reg	Continue	2502-3	Community Program Assistant III					P141677
DB4405	Emerging Technologies and Collections	Data Metrics Team	1	Reg	New	1779-1	Data Analyst					NEW
DB4406	Facility Planning and Maintenance	Event Attendants for Shipping and Receiving	1	Reg	New	3172-0	Event Attendant (FT)					NEW
DB4406	Facility Planning and Maintenance	Event Attendants for Shipping and Receiving	1	Reg	New	3172-0	Event Attendant (FT)					NEW
DB4406	Facility Planning and Maintenance	Event Attendants for Shipping and Receiving	1	Reg	Continue	3172-0	Event Attendant (HT)					P111807
DB4406	Facility Planning and Maintenance	Event Attendants for Shipping and Receiving	1	Reg	Continue	3172-0	Event Attendant (HT)					P101035
DB4407	Leadership Development Office	Library Assistant I for Leadership Development Office	1	Reg	New	1172-2	Library Assistant I					NEW
DB4449	Technology Support	Systems Analyst for Network Security	1	Reg	New	1596-0	Systems Analyst					NEW
DB4449	Technology Support	Management Analyst for Admin Support	1	Reg	New	9184-0	Management Analyst					NEW
DB4450	GASP	Management Analyst - Business Office	1	Reg	New	9184-0	Management Analyst					NEW
POSITION CHANGES WITHIN EXISTING POSITION AUTHORITY:												
REALLOCATIONS:												
DB4450	GASP	Position Reallocation for Graphics Designer III to Graphics Supervisor	1	Reg		7935-1	Graphics Supervisor					New
DB4450	GASP	Position Reallocation for Graphics Designer III to Graphics Supervisor						1	Reg	1670-3	Graphics Designer III	P016806
PAY GRADE ADJUSTMENTS:												
DB4403	Engagement and Learning Services	Pay Grade Advancement for Librarian II to Librarian III	1	Reg		6152-3	Librarian III					New
DB4403	Engagement and Learning Services	Pay Grade Advancement for Librarian II to Librarian III						1	Reg	6152-2	Librarian II	P017386
DB4405	Facility Planning and Maintenance	Pay Grade Advancement for Delivery Driver II to Delivery Driver III	1	Reg		1121-3	Delivery Driver III					New
DB4405	Facility Planning and Maintenance	Pay Grade Advancement for Delivery Driver II to Delivery Driver III						1	Reg	1121-2	Delivery Driver II	P016860
DB4450	GASP	Pay Grade Advancement for Departmental Chief Accountant II to Departmental Chief Accountant III	1	Reg		1593-3	Departmental Chief Accountant III					New
DB4450	GASP	Pay Grade Advancement for Departmental Chief Accountant II to Departmental Chief Accountant III						1	Reg	1593-2	Departmental Chief Accountant II	P067156
OTHER POSITION CHANGES:												

15

4

Net Position Change Requested: 11

POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: NEW POSITION	2. Employee's Present Class Title/Code: Library Assistant I (Class Code 1172-1)	3. Present Salary or Wage Rate: \$	DO NOT USE THIS SPACE
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: Los Angeles Central Library 630 W. 5th Street, Los Angeles, CA 90071		6. Name of Department <u>Library</u> Division <u>Central Library Services</u> Section <u>Access Services</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Heawon Paick</u> 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		
40%	Manage the Administrative Clerks working in the Access Services department. Responsible for ensuring that the daily duties and tasks Administrative Clerks perform are completed. Advise, train, evaluate and rate employee performance. Create and maintain the public desk schedule for the circulation desk. Review sub hours in timekeeping system and manage the Sling system to request subs to fill any staffing shortage in Access Services.		
30%	Work at public service desks: Information Desk answering public questions regarding library policies and providing directions; Computer Center desk supervising Administrative Clerks and cybernauts while assisting patrons with computer and printing questions; Circulation desk supervising Administrative Clerks and answering patron questions regarding circulation policies.		
20%	Conduct training to all library Administrative Clerks for changes in circulation policies.		
10%	Maintain statistics, prepare cash reports, and other reports 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.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>30-40%</u>			
12. Indicate the number of employees supervised by class titles. Directly 15 Administrative Clerks Indirectly all of Access Services clerical staff - 17 full time Administrative Clerks and 28 half time Messenger Clerks			
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.

Receives verbal and written instructions from supervisor. Submits completed work for review.

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

(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.

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.

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(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 contract with supervisor and library staff, and Library patrons.

(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 supervisor, prepares statistical 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: NEW POSITION	2. Employee's Present Class Title/Code: Library Assistant I (Class Code 1172-1)	3. Present Salary or Wage Rate: \$	DO NOT USE THIS SPACE
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Heawon Paick</u> Title <u>Senior Librarian</u>			
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PERCENT OF TIME	DUTIES		
40%	Manage the Administrative Clerks working in the Access Services department. Responsible for ensuring that the daily duties and tasks Administrative Clerks perform are completed. Advise, train, evaluate and rate employee performance. Create and maintain the public desk schedule for the circulation desk. Review sub hours in timekeeping system and manage the Sling system to request subs to fill any staffing shortage in Access Services.		
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20%	Conduct training to all library Administrative Clerks for changes in circulation policies.		
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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.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>30-40%</u>			
12. Indicate the number of employees supervised by class titles. Directly 15 Administrative Clerks Indirectly all of Access Services clerical staff - 17 full time Administrative Clerks and 28 half time Messenger Clerks			
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Other/explain

**Hours per
week**

10

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Hours per
week

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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 contract with supervisor and library staff, and Library patrons.

(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 supervisor, prepares statistical 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: NEW POSITION	2. Employee's Present Class Title/Code: Library Assistant I (Class Code 1172-1)	3. Present Salary or Wage Rate: \$	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>Central Library Services</u> Section <u>Access Services</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Heawon Paick</u> 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		
40%	Manage the Administrative Clerks working in the Access Services department. Responsible for ensuring that the daily duties and tasks Administrative Clerks perform are completed. Advise, train, evaluate and rate employee performance. Create and maintain the public desk schedule for the circulation desk. Review sub hours in timekeeping system and manage the Sling system to request subs to fill any staffing shortage in Access Services.		
30%	Work at public service desks: Information Desk answering public questions regarding library policies and providing directions; Computer Center desk supervising Administrative Clerks and cybernauts while assisting patrons with computer and printing questions; Circulation desk supervising Administrative Clerks and answering patron questions regarding circulation policies.		
20%	Conduct training to all library Administrative Clerks for changes in circulation policies.		
10%	Maintain statistics, prepare cash reports, and other reports 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.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>30-40%</u>			
12. Indicate the number of employees supervised by class titles. Directly 15 Administrative Clerks Indirectly all of Access Services clerical staff - 17 full time Administrative Clerks and 28 half time Messenger Clerks			
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.

Receives verbal and written instructions from supervisor. Submits completed work for review.

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

(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.

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.

(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 \$ _____

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(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 Library patrons.

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Under the direction of the supervisor, prepares statistical 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: NEW POSITION	2. Employee's Present Class Title/Code: Library Assistant I (Class Code 1172-1)	3. Present Salary or Wage Rate: \$	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>Central Library Services</u> Section <u>Access Services</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Heawon Paick</u> 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		
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20%	Conduct training to all library Administrative Clerks for changes in circulation policies.		
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10. List any machinery or equipment operated and any unusual or hazardous working conditions. General office equipment.			
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12. Indicate the number of employees supervised by class titles. Directly 15 Administrative Clerks Indirectly all of Access Services clerical staff - 17 full time Administrative Clerks and 28 half time Messenger Clerks			
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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.

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17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

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Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

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Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

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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.

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.

Follow prescribed policies and methods.

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(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.

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Under the direction of the supervisor, prepares statistical 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: NEW POSITION		2. Employee's Present Class Title/Code: Library Assistant I (Class Code 1172-1)		3. Present Salary or Wage Rate: \$		
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>Central Library Services</u> Section <u>Access Services</u>		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:						
Name <u>Heawon Paick</u>				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					
40%	Manage the Administrative Clerks working in the Access Services department. Responsible for ensuring that the daily duties and tasks Administrative Clerks perform are completed. Advise, train, evaluate and rate employee performance. Create and maintain the public desk schedule for the circulation desk. Review sub hours in timekeeping system and manage the Sling system to request subs to fill any staffing shortage in Access Services.					
30%	Work at public service desks: Information Desk answering public questions regarding library policies and providing directions; Computer Center desk supervising Administrative Clerks and cybernauts while assisting patrons with computer and printing questions; Circulation desk supervising Administrative Clerks and answering patron questions regarding circulation policies.					
20%	Conduct training to all library Administrative Clerks for changes in circulation policies.					
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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.						
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>30-40%</u>						
12. Indicate the number of employees supervised by class titles. Directly 15 Administrative Clerks Indirectly all of Access Services clerical staff - 17 full time Administrative Clerks and 28 half time Messenger Clerks						
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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.

Receives verbal and written instructions from supervisor. Submits completed work for review.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

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As stated in City Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

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17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

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Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

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Outdoors _____ on/near water _____

Other/explain _____

SPECIAL NEED FOR:

☒ Vision, to read fine print/numbers

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EXTENSIVE USE OF:

☒ Legs, for walking/standing

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☐ 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.

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.

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POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: NEW POSITION		2. Employee's Present Class Title/Code: Library Assistant I (Class Code 1172-1)		3. Present Salary or Wage Rate: \$			
4. Reason for Preparing Description:		☒ New Position ☐ Change in Existing Position		☐ Routine Report of Duties ☐ Review for Proper Allocation			Date Prepared 10/17/22
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>Central Library Services</u> Section <u>Access Services</u>			
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:							
Name <u>Heawon Paick</u>				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.							
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ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

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Average weight 5 Heaviest weight 15

☐ Climbing (stairs, ladders, poles)

How far _____

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Other/explain _____

SPECIAL NEED FOR:

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EXTENSIVE USE OF:

☒ Legs, for walking/standing

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☐ 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.

N/A

18. RESPONSIBILITIES

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POSITION DESCRIPTION**DO NOT USE THIS SPACE****City of Los Angeles**

1. Name of Employee: NEW POSITION	2. Employee's Present Class Title/Code: Library Assistant I (Class Code 1172-1)	3. Present Salary or Wage Rate: \$	DO NOT USE THIS SPACE
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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>Central Library Services</u> Section <u>Access Services</u>	
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Other/explain _____

**Hours per
week**

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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>Central Library Services</u> Section <u>Access Services</u>	
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work: Name <u>Heawon Paick</u> 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		
40%	Manage the Administrative Clerks working in the Access Services department. Responsible for ensuring that the daily duties and tasks Administrative Clerks perform are completed. Advise, train, evaluate and rate employee performance. Create and maintain the public desk schedule for the circulation desk. Review sub hours in timekeeping system and manage the Sling system to request subs to fill any staffing shortage in Access Services.		
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20%	Conduct training to all library Administrative Clerks for changes in circulation policies.		
10%	Maintain statistics, prepare cash reports, and other reports 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.			
11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). <u>30-40%</u>			
12. Indicate the number of employees supervised by class titles. Directly 15 Administrative Clerks Indirectly all of Access Services clerical staff - 17 full time Administrative Clerks and 28 half time Messenger Clerks			
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.

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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).

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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.

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.

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Responsible for ensuring materials are procured, distributed, and used in the most effective and efficient manner.

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Is position bonded? No ; amount of bond \$ _____

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Frequent contract with supervisor and library staff, and Library patrons.

(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 supervisor, prepares statistical 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: NEW POSITION		2. Employee's Present Class Title/Code: Library Assistant I (Class Code 1172-1)		3. Present Salary or Wage Rate: \$	
4. Reason for Preparing Description:					Date Prepared
☒ New Position ☐ Routine Report of Duties ☐ Change in Existing Position ☐ Review for Proper Allocation					10/17/22
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>Central Library Services</u> Section <u>Access Services</u>		
7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:					
Name <u>Heawon Paick</u>			Title <u>Senior Librarian</u>		
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PERCENT OF TIME	DUTIES				
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30%	Work at public service desks: Information Desk answering public questions regarding library policies and providing directions; Computer Center desk supervising Administrative Clerks and cybernauts while assisting patrons with computer and printing questions; Circulation desk supervising Administrative Clerks and answering patron questions regarding circulation policies.				
20%	Conduct training to all library Administrative Clerks for changes in circulation policies.				
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LIBRARY DEPARTMENT FISCAL YEAR 2023-24 PROPOSED BUDGET

Anticipated Departmental Operational and Fiscal Challenges Beyond 2023-24

The COVID-19 pandemic created new challenges for the Library. When City facilities closed in March 2020 in response to the “Safer at Home” instructions, Library staff quickly adapted to the needs of the public and developed new online programs for patrons. In addition, the Library increased the electronic materials collection, online homework assistance, and online reference availability. As the demand for physical materials grew, the Library opened “Library To Go” programs throughout the City so that patrons could pick up books without going inside a library.

The Library reopened to the public in June 2021 and has been a vital part of the City’s recovery efforts by offering patrons access to computers, printers, copiers, scanners, and WiFi; programs to assist and inform patrons of job training and employment opportunities; and opportunities to access social services. More Library programs are being held in person, including the LA Libros Festival and the ceremony honoring the Library’s Career Online High School graduates.

The Library faces the following operational and fiscal challenges beyond 2023-24. The Library’s challenges are interconnected; therefore, changes in one of these areas will impact the other areas.

1. Funding

In 2011, the residents of the City of Los Angeles approved Measure L to restore services and hours of operation at all Library facilities, purchase additional library materials, and support Library programs. As a result of Measure L, the Library receives an appropriation from the City’s General Fund based on a percentage of property assessments.

A strong real estate market lifted Los Angeles County property assessments to a record \$1.89 trillion for 2022. The annual increase in assessed value of property over the last few years is not sustainable and, as of the fall of 2022, the economy and the housing market are showing signs of stress. 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 2023-24, the related costs are than \$90 million or 37.3% 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, 73 Library employees have retired. In addition, 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. 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 will manage 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 have been 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.

The COVID-19 pandemic altered the definition and perception of a safe and welcoming public space. In addition, 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 2023-24.

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

During the COVID-19 pandemic, many Angelenos discovered the digital resources available at the LAPL. The demand for e-content continues to grow, even as the pandemic is receding, 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 and services expected by the public.