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April 23, 2014

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JOHN F. SZABO
CITY LIBRARIAN

The Honorable Paul Krekorian, Chair
City Council Budget and Finance Committee
c/o Erika Pulst, Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

MAYOR'S PROPOSED BUDGET FOR FY 2014-15

Dear Councilmember Krekorian:

This year, the Library will continue to keep the promises made to the people of Los Angeles by Measure L, the library budget restoration ballot initiative, passed by voters in 2011.

Thanks to the Mayor, City Council and Library Commission, the Library will fully restore service hours at all libraries in October 2014. In addition, the Library will fulfill the terms of Measure L by reimbursing the city for all related costs in Fiscal Year 2014-15. The ongoing support of our elected officials is greatly appreciated by the Library and the people who visited our 73 libraries more than 14 million times last year.

The following are issues for Fiscal Year 2014-15 that will affect the Library and its operations:

Measure L Funds for the Library Budget

Fiscal Year 2014-15, is the fourth and final year of Measure L increases to the library's budget. As a result of Measure L, the library budget is restored by \$20,434,500 to a total of \$143,751,339. Of this \$20.4 million increase, 59% (\$12,056,700) is designated to reimburse the General Fund for related costs. It should be noted that the total payment of \$58,390,329 in related costs represents 41% of the library's total \$143,751,339 budget.

This increase in funding provides the resources required to restore library service to Fiscal Year 2009-10 levels by fully restoring library service hours at all 73 libraries. Furthermore, the budget provides an additional \$2 million for books and other library materials and funding to continue the annual line item for the replacement of aging technology infrastructure.

Restoration of Service Hours

Restoring the service hours indicated above is contingent upon receiving either an exemption to the managed hiring process or timely approval to hire staff authorized in the budget. If the exemption is granted in this budget, the Library can immediately begin to hire the positions necessary to restore service hours by October 2014. Otherwise, restoring service hours may be delayed until the library receives managed hiring approval.

Payment of Debt Service for Central Library

The Mayor's Proposed Budget includes a payment of \$6,623,985 for the reimbursement of Municipal Improvement Corporation of Los Angeles (MICLA) funding related to the rebuilding effort for the Central Library that was completed in 1993. This funding will provide reimbursement for debt service costs related to the 2002 MICLA AT (\$1,771,960) and the 2003 MICLA AV (\$4,852,025).

The following are items not included in the Mayor's Proposed 2014-15 Budget (as requested by the Library as part of its proposed budget submitted to the Mayor in December 2013). The impact of these requests is outlined below:

Director of Systems (DOS) Position

The Library's proposed budget included a request to add one position of Director of Systems (DOS) to provide direction and leadership of the Library's broad and significantly complex information technology (IT) resources. Many city departments with a smaller IT infrastructure have a Director of Systems, but do not manage the number of IT devices, nor do they manage an internal and external computer network as robust and interactive as the Library's.

FY 2013-14, the Library received funding for several technology initiatives. This allowed the Library to begin the replacement of its aging telecommunications network, and staff and public facing technology hardware and software. Funding this position will allow the Library to implement the technology initiatives and ensure that the Department keeps pace with the ever-changing technologies and evolving public expectations of cutting-edge service.

Enhancing Collections, Programming, Exhibitions and Security

Funds in the amount of \$540,000 were requested to enhance the library's programming, exhibits and security. This funding will allow the library to enhance its programming in order to meet the goals of our key initiatives in the areas of citizenship, financial literacy, health information and civic and cultural engagement. LAPL also has a strong need for an Exhibit Coordinator to coordinate the scheduling and management of the two premiere exhibition spaces in the Central Library. These spaces attract numerous cultural organizations, galleries, museums and educational institutions who wish to host exhibits at the Central Library.

Ensuring the security of our staff and patrons is very important to the Library. The Los Angeles Police Department (LAPD) has recommended the addition of security cameras in libraries to enhance the safety of public and staff.

Marketing, Promotion, Awareness Budget Package

The Library requested funding to educate the public about the library's valuable free programs and services, including job hunting, health and well-being, citizenship, financial literacy, homework help and early childhood and adult literacy. Library stakeholders, including the Board of Library Commissioners, recognize a significant need to inform Angelenos who may be unaware of these valuable resources. Funding this request will allow the Library to promote these services to a community that may be unaware of them.

Paygrade Upgrades

As requested in the CAO Budget Instructions memo, the Library submitted a consolidated budget package to request funding and authority to upgrade various positions at an annual cost of \$29,077. The incumbents in these positions are regularly performing duties beyond their paygrade in more difficult and challenging assignments, without proper compensation.

Recommendations

In closing, we appreciate the Mayor and Council's strong support for the Library and the vital services it provides to the people of Los Angeles. We look forward to continuing to keep the promises to voters and fulfill the terms of Measure L. The following recommendations summarize our requests for modifications to the Mayor's Proposed Fiscal Year 2014-15 Budget:

1. Authorize an exemption to the managed hiring process for the positions authorized in the FY 2014-15 budget.
2. Provide funding and regular position authority and exemption from the managed hiring process for the following position:

<u>No.</u>	<u>Title</u>
1	Director of Systems

3. Provide funding for the enhancement of programming, exhibitions and security, as follows:

<u>Acct. No.</u>	<u>Account Title</u>	<u>Amount</u>
3040	Contractual Services	\$400,000
6010	Office and Administrative Expense	<u>140,000</u>
	Total	<u>\$540,000</u>

4. Provide funding to market, promote and expand awareness of library services and programs, as follows:

Acct. No.	Account Title	Amount
2120	Printing and Binding	\$150,000
3040	Contractual Services	275,000
6010	Office and Administrative Expense	<u>99,000</u>
	Total	\$524,000

5. Approve the following reallocation and paygrade upgrades (and include exemption from the managed hiring process) for the following positions:

Reallocation/Information Technology & Collections

- (1) Librarian II
- 1 Senior Librarian

Paygrade Upgrade/History & Genealogy

- (1) Librarian II
- 1 Librarian III

Paygrade Upgrade/Branch Library Services

- (1) Library Assistant I
- 1 Library Assistant II

Paygrade Upgrade/Accounting Section

- (2) Accounting Clerk I
- 2 Accounting Clerk II

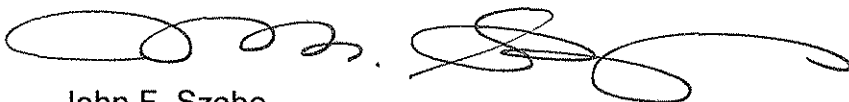
Paygrade Upgrade/Warehouse/Shipping

- (1) Warehouse and Toolroom Worker I
- 1 Warehouse and Toolroom Worker II

6. Utilize the \$6,623,985 for the payment of debt service for the Central Library (MICLA Reimbursements) in order to fund the items noted above.

If you have questions or would like additional information, please contact me or the Library's Assistant General Manager, Kris Morita, at (213) 228-7515.

Sincerely,



John F. Szabo
City Librarian

cc: Honorable City Councilmembers
Board of Library Commissioners
Ana Guerrero, Chief of Staff, Mayor's Office
Rick Cole, Deputy Mayor, Budget and Innovation
Doane Liu, Deputy Mayor, City Services
Matthew Crawford, Budget Director, Mayor's Office
Christine Jerian, Manager, Neighborhood Services
Gerry Miller, Chief Legislative Analyst
Sharon Tso, Executive Officer, Chief Legislative Analyst
Karen Kalfayan, Assistant Chief Legislative Analyst
Miguel Santana, City Administrative Officer
Elaine Owens-Sanchez, Senior Administrative Analyst, CAO
Kyle Millager, Business Manager, LAPL