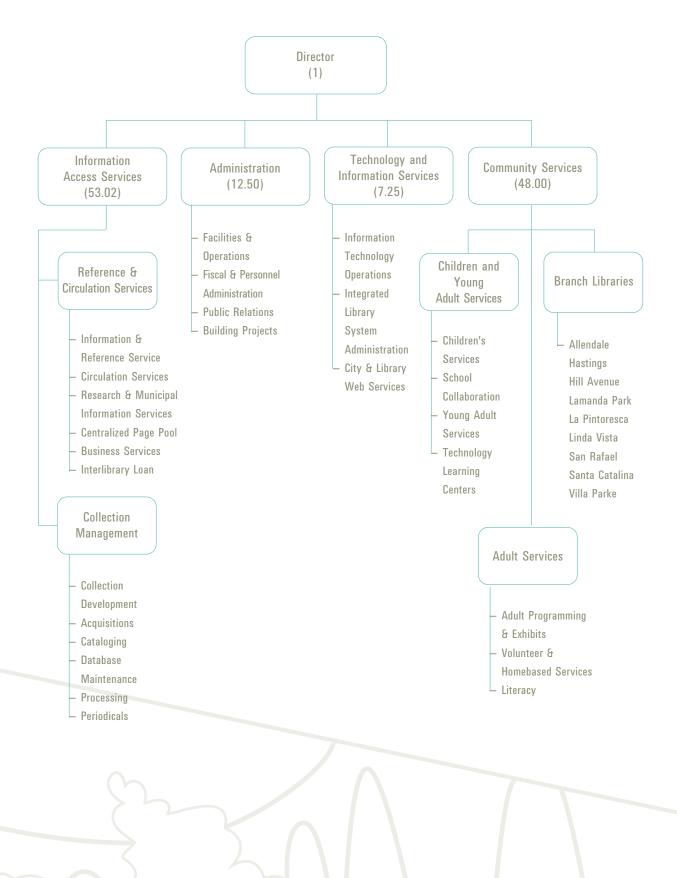
LIBRARIES AND INFORMATION SERVICES



ADOPTED OPERATING BUDGET FISCAL YEAR

2009



DEPARTMENT SUMMARY LIBRARIES AND INFORMATION SERVICES

Mission Statement

The freedom to know is the foundation of our democracy. The mission of the Pasadena Public Library, a basic municipal service, is to be an information center for the Pasadena community in order to preserve and encourage the free expression of ideas essential to an informed citizenry.

Program Description

Pasadena's libraries enhance and enrich the lives of her citizens. Through the Central Library and nine branch libraries, a major effort is devoted to ensure the delivery and access of quality information to all Pasadena residents. The Library provides a wide variety of services, programs, and collections at the neighborhood level to meet the community's information needs utilizing the latest in technology. In addition to circulating a wide range of materials in a variety of formats, the Library sponsors an array of programs for adults and children, service to the home based, preschool story hours and the Summer Reading Program for children and teens. It also provides extensive reference and information resources, supported by a large reference collection. Almost 77% of all Pasadena residents possess library cards and nearly 3,500 patrons use one of Pasadena's libraries daily. The annual average number of library materials checked out per resident is 12.7, compared to the national average of 7.2. From preschool through retired citizens, libraries meet the informational needs of all Pasadenans.

Departmental Relationship to City Council Goals/ Guiding Principles of the General Plan:

• Protect and Enhance Neighborhood Vitality and Livability

The Pasadena Public Library plays a significant role in meeting the educational and recreational needs of the community and is essential to the quality of life of Pasadena's residents. The community's support to financially maintain the presence of a Central Library and nine branch libraries affirms the importance of the Library; in turn the Library provides clean and inviting facilities, thus contributing to the vitality and livability of the surrounding community. Through its work with the Library Commission, Friends of the Library, Pasadena Public Library Foundation and other community groups, the Library continues to maximize community resources and enhance library services at the neighborhood level. The branch libraries prove essential to

neighborhood vitality and livability by serving as neighborhood information centers, providing collections and programs which address specific community needs, and serving as meeting places for community groups. Additionally, the Library continues to establish partnerships with Neighborhood Associations in an ongoing effort to preserve the City's neighborhood heritage. All libraries collaborate with neighborhood groups and organizations to present events like ArtNight, the Latino Heritage parade, job fairs, and back-to-school nights. The Library actively contributes to neighborhood vitality and livability in a variety of other ways: the Municipal Information Service (MIS) disseminates City and other local/neighborhood information to each library site; collections are tailored to neighborhood needs; and staff members are active in engaging community groups such as Head Start, Child Care Information Service, and the Flintridge Foundation.

The Pasadena Public Library and the Pasadena Unified School District (PUSD) continue to partner in providing library services for all public schools in Pasadena. Library and district staff have established a working relationship to promote library skills instruction and reading enrichment to elementary and middle school students. Class visits to the Library continue to be a priority. Support for Pasadena Learns after school programs and homework tutoring for students also take place at neighborhood libraries. The Library also provides special loan privileges for teachers and students to further bring library materials into the classrooms. Other services provided by the Library for Pasadena schools include storytelling, special programs, homework support and outreach to preschools and pre-kindergarten and in-service training sessions for PUSD teachers. A special online service, Live Homework Help, provides live tutor assistance in English from 1pm to 10pm daily and in Spanish from Sunday through Thursday from 1pm to 7pm to students in grades four to entry level college. The Library also provides both the technological infrastructure and the electronic information to enhance and supplement instruction via the Internet. The libraries stand ready to work with the schools to ensure online 24/7 access to information for all students.

• Foster Economic Prosperity

The City's website fosters economic prosperity and vitality by linking citizens to government, educational sites, social services and job information. The website provides specific information pages targeting both the business community and visitors to

Pasadena. The Business web page offers specific information on business assistance, economic development and business opportunities with the City. The visitors' page offers a variety of relevant information on city attractions and events. Over four million "virtual" users visit the City's website annually. A business consortium furthers communication within the business community and career center/job information is available at each library site. Neighborhood branches work within their communities to meet business needs. For example, the La Pintoresca Branch provides counseling and job readiness skills for those attempting to re-enter the job market. An active collaboration with Women at Work enhances this effort.

Operate an Effective and Cost Efficient Government

Municipal Information Services provides needed research to city staff in a cost-effective and efficient manner. Staff continues to identify procedures that hinder cost-effective service and works to dissolve those barriers for better external and internal customer service. The Department continues to focus on the technical advancement of the City's web project. This project allows citizens to view and download information about the City and communicate with City officials. The Library also manages the computer catalog system for both Pasadena and Glendale libraries.

Community Collaborations That Promote Pasadena as a Cultural and Educational Center

The Library continued to work with Pasadena's City of Learning to promote the community as a lifelong learning educational environment. In addition, the Library works with the Arts and Cultures Committee, the Flintridge Foundation, PUSD and a host of other organizations to integrate into the community's fabric. This year saw the beginning of a joint effort with the Huntington Library Art Collections, and Botanical Gardens in which citizens can "check out" a museum pass enabling up to four people to visit the Huntington at no cost. We hope this collaboration will grow to include other areas museums and galleries, encouraging the cultural aspects of the City to be enjoyed by all. The Library was actively involved in other community-wide programming events such as ArtNight. The Library's own community-wide reading celebration, "One City, One Story", continues to be a success. As a part of the City's emphasis on arts and culture, the Library co-sponsored a discussion series with One Colorado to participate in SKIN: An Arts Festival in October.

Major Accomplishments

Organizational Effectiveness and Communication

The Library continues to evaluate and redefine library services in light of the community's needs and priorities and redirects resources accordingly. To that end, the position of a Communications Director was created. This position provides for a single office for press and media contact, and gives a unified voice to library publicity and internal communication. This director also works actively to ensure that outreach opportunities are utilized to best advantage in getting the Library's story out.

Services to Teens

This summer, the Library introduced Try it @t your Library as part of the City's initiative to engage teens in positive activities.

This summer camp was a great success and has been incorporated into the ongoing summer program schedule. Three focus groups meetings with teens were held in March, 2008. Findings showed that teens are generally satisfied with library services, and also indicated programming areas they would like to see enhanced in libraries.

Maximizing Technology to Improve Customer Service

The Library made significant progress on a number of key technological initiatives designed to enhance service to patrons and increase operational efficiencies. Most notable was the launch of Vocera, a hands-free voice communication system. Vocera enhances communication between staff within the building and with customers calling for assistance. It gives the Reference staff greater mobility to move beyond a service desk and provide customers with assistance wherever they may be located.

Launching of the City's WEB redesign

Work began on the City Website Redesign and Implementation Project. The Request for Proposal (RFP) process was completed and a vendor selected. This project promises to transform the way that we present information about city services and will set the stage for a new era in online interaction with the community that we serve.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
FTEs	119.770	120.270	121.770	121.770	121.770
Appropriations	10,646,100	11,398,386	11,952,344	11,936,278	12,542,335
Sources by Fund:					
Library Special Tax	1,665,433	1,791,072	1,850,176	1,850,176	2,239,596
General Fund	8,219,987	8,543,240	9,190,813	9,190,813	9,860,268
Prop A	0	0	2,000	2,000	0
Library Services Fund	231,182	546,680	243,336	243,336	257,616
Fund Balance	529,498	517,394	666,019	649,953	184,855
Total Sources	10,646,100	11,398,386	11,952,344	11,936,278	12,542,335

Departmental Results Statements		FY 2007		FY 2008	FY 2009
	Actual	Target	% Target	Target	Target
RESULT 1: THE LIBRARY WILL PROVIDE SERVICES ANI	D RESOURCES NI	ECESSARY FOR A	LITERATE AND W	ELL-INFORMED CON	MMUNITY.
Measure 1.1 Number of people using Pasadena's	libraries annually	/.			
A. Over 1.2 million people will visit Pasadena's libraries annually.	1,225,101	1,200,000	100%	1,200,000	1,200,000
Measure 1.2 Measure 1.2 People visiting Pasade	ena's libraries via	the web annually			
A. Over 600,000 visits will be made to the Library's website.	591,152	500,000	100%	600,000	600,000
Measure 1.3 Number of items circulated annually	'.				
A. Over 1.8 million items will circulate annually.	1,819,340	1,700,000	100%	1,800,000	1,800,000
Measure 1.4 Survey of library patrons regarding	satisfaction with	n library collections	and resources.		
A. 90% or above of patrons are satisfied with library collections and resources.	92%	90%	100%	90%	90%
Measure 1.5 Survey of library patrons regarding	overall quality of	f library service.			
A. 90% or above of patrons are satisfied with the overall quality of library services.	97%	90%	100%	90%	90%

Departmental Results Statements	FY 2007			FY 2008	FY 2009	
	Actual	Target	% Target	Target	Target	
RESULT 2: CHILDREN AND YOUNG ADULTS HAVE OPPO	ORTUNITY TO RE	EAD.				
Measure 2.1 Number of children and young adults	participating an	nually in related p	orograms.			
A. Over 85,000 children and young adults participate in programs annually.	93,234	75,000	100%	85,000	85,000	
Measure 2.2 Number of children and young adults	participating in	summer reading p	programs.			
A. Over 7,000 children and young adults participate in the Summer Reading programs.	7,338	7,000	100%	7,000	7,000	
Measure 2.3 Number of children's and young adult	t's items circula	ted annually.				
A. Over 700,000 children and young adult items circulate annually.	770,968	700,000	100%	700,000	700,000	
Measure 2.4 Survey of Library patrons regarding s	satisfaction with	programs for chil	dren.			
A. 90% or above of patrons satisfied with programs.	92%	90%	100%	90%	90%	

Changes From Prior Year

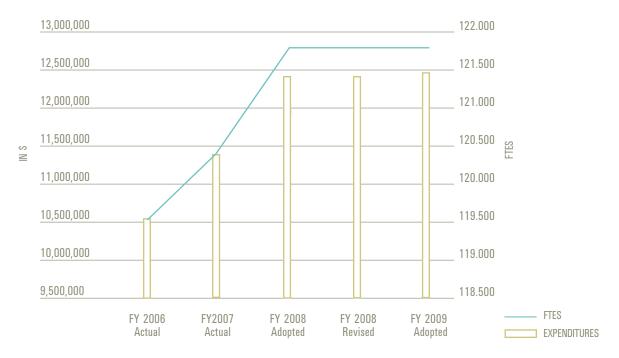
- Cost Changes: Annual increases in the Consumer Price Index (CPI) rate establish the yearly revenue increases to the base budget of the Libraries and Information Services Department (the Library Special Tax and the General Fund Transfer), pursuant to the Library Special Tax ordinance. Fiscal Year 2009 began the first year of a 15-year new ordinance approved by the voters of the City of Pasadena which calls for an increase in the Special Tax rate as well as a one time per parcel increase. The General Fund is required to contribute 80% of appropriations at fiscal year 2007 service levels. The general fund contribution will increase annually, from then on, by the CPI. Other increases include a transfer to the Building Maintenance Fund of \$57,000 for green power and enhancements to the book budget and teen programs totaling \$160,000.
- Revenue Changes: The State has not adopted its fiscal year 2009 budget at this time, and the Pasadena Library system remains at risk of further loss of State funds. An additional

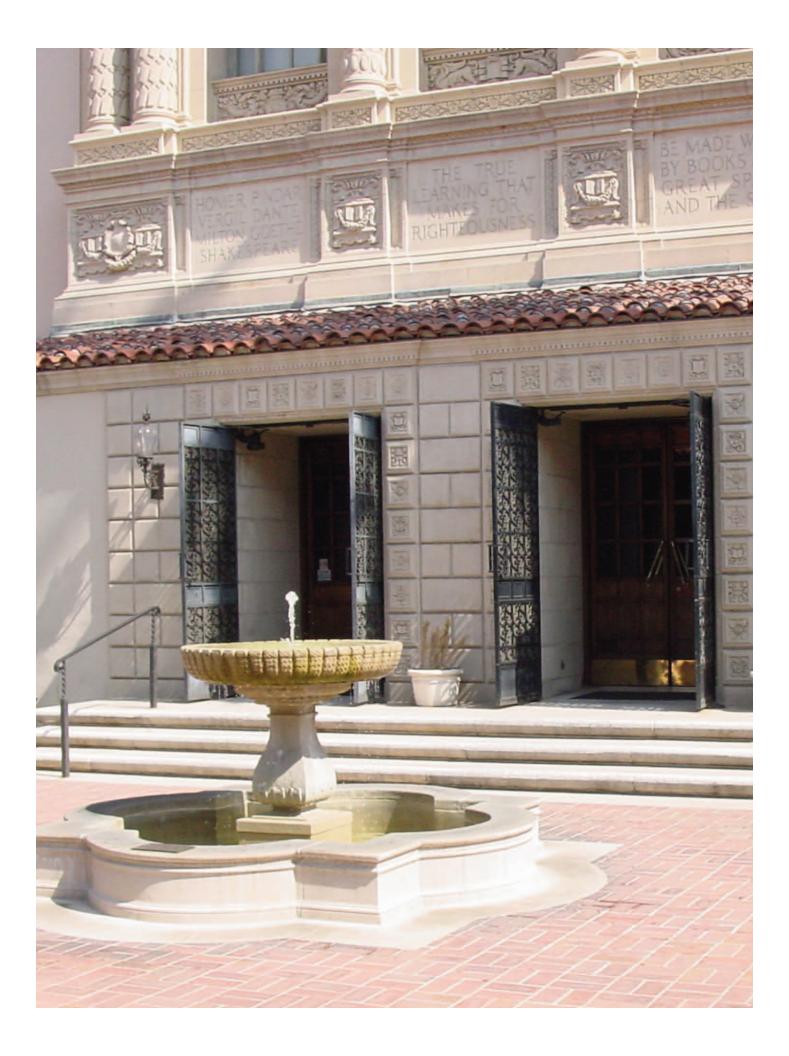
General Fund transfer, as mentioned above, is part of a new 15-year ordinance.

Future Outlook

The Library will continue to focus on service priorities in the following areas: Popular reading, general information; Lifelong learning; Government information and local resources; and information literacy. The Library will also continue to enhance and build community collaborations, enhancing city dollars with community support. The Library will build on the branch networks, making each facility specific to the needs of that neighborhood. The Library will work to enhance and build the City's web presence, bringing greater usability and ease to online services for our citizens. The Library's work with PUSD will continue with an eye to developing pilot programs for greater student participation. And through all these efforts, the Library will continue to evaluate and align both staff and services to best meet public demands.

Libraries and Information Services Budget and Position Control





PROGRAM SUMMARY ADMINISTRATION

Mission Statement

The Administration Program provides vision and leadership ensuring the successful implementation of the Department's mission with a focus on the effective management of all library operations, leading service improvement initiatives and maintaining open communication with the community.

Program Description

The Administration Program is responsible for maintaining the Library's infrastructure and providing the resources, both fiscal and human, that support and promote the successful delivery of service to the community. Administration directs the development, planning, financing, and staffing of programs and services in support of the Library's mission. Additionally, Administration maintains communication with the community through the Library Commission, Friends of the Library, and the Pasadena Public Library Foundation and fosters community collaborations.

Major Accomplishments

Improved communication both internal and external continues to be an area of emphasis. In addition to the newly created Communications Officer position, the Library has also begun a collaboration with Alliant University to develop a communications plan that will enhance our internal information sharing and ensure that all workers have the data they need to perform optimally and to ensure their personal growth within the organization. We are guided by Marianne Bergland of the City's Human Resources Department and are actively working with an entire class of students on analysis and process.

The Library continues to improve and enhance its facilities. Construction began on the first floor reference area. Infrastructure improvements will include much needed heating, air conditioning and electrical upgrades. Fresh interior paint and new carpet will be added this summer and will brighten the overall atmosphere in anticipation of the new Internet Commons which will open in Fall 2008.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
Operating FTEs	12.500	13.500	13.500	13.500	13.500
Appropriations	2,342,298	2,663,496	2,667,901	2,669,831	2,809,583

Changes From Prior Year

 Cost Changes: The net increase of \$139,752 in this program's budget is due primarily to a transfer of \$57,000 for green power, increased internal service charges and anticipated salary and benefit increases.

Future Outlook

Please refer to the Departmental Summary section for future outlook.

PROGRAM SUMMARY INFORMATION ACCESS SERVICES

Mission Statement

Information Access Services (IAS) shares the department-wide mission, with a focus on responding to adult information needs by developing collections, services and staff that support an informed citizenry.

Program Description

The IAS Division has three main areas of emphasis: 1) reference services 2) circulation services, and 3) database management and collections. The Reference Services Section responds to information inquiries asked in person, by telephone, and via the Internet. Staff selects and maintains the Library's adult collections, including local history; provides in-depth research for citizens as well as for city officials and staff through the Municipal Information Service (MIS); develops and maintains electronic local information resources, including the Pasadena Community Information Directory and Pasadena News Index; and manages the centralized Page Pool. The Circulation Services Section provides borrower services at the Central Library, and coordinates circulation services library-wide by overseeing the development and implementation of policies and procedures and related staff training. The Database Management and Collections Section orders, receives, catalogs and processes all new materials for the Library's collections, maintains the integrity of the Library's catalog, and oversees collection development library-wide.

Major Accomplishments

The Reference Section continued to offer high-level customer service, answering an average of 7,000 information requests each month. The Library's reorganization in FY 2007 allowed the section to more fully focus its resources on the delivery of

reference services. Vocera, a hands-free voice communication system, was implemented this year and enhances communication between staff within the building and with customers calling for assistance. Vocera gives the Reference staff greater mobility to move beyond a service desk and provide customers with assistance wherever they may be located. The section continued to place emphasis on developing and providing greater access to local information collections. Considerable progress was made updating organization records in the Pasadena Community Information Directory. Reference staff continued to be trained on the legal resources that were added to the reference collection last year through the Library's ongoing partnership with the Los Angeles Law Library.

Circulation Services continued to provide strong customer support at the Central Library where more than 65,000 items were circulated every month. As part of the Library's FY 2007 reorganization plan, the head of Circulation was redefined and recruited at the Librarian II classification, providing the unit with more appropriate level management, and facilitating greater coordination between the circulation operations at the Central and branch libraries. This year, Circulation began issuing receipts to customers that itemize materials borrowed and list the corresponding due dates.

The Database Management Section continued to acquire, receive, catalog and process more than 3,000 volumes each month for the collections located at the Central and branch libraries. The unit supported many collection enhancements as outlined in the Program Summary for Library Books and Materials. A number of recommendations from an outside workflow analysis conducted on the unit last year were implemented and resulted in greater efficiency.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
Operating FTEs	56.520	53.020	53.020	53.020	53.020
Appropriations	3,231,406	3,344,642	3,406,215	3,359,468	3,498,754

Changes From Prior Year

 Cost Changes: The net increase of \$139,286 in this program's budget is primarily due to anticipated salary and benefit increases.

Future Outlook

The Division will continue to provide citizens with high quality services and collections. The Division will continue to emphasize the use of technology to support information delivery and access. The unit will continue to explore and adopt creative and innovative methods for delivering services with a focus on streamlining operations for greater efficiency. The Division will continue to place emphasis on developing and training a high-performance and service-oriented staff to meet the many challenges and opportunities of information delivery.

PROGRAM SUMMARY COMMUNITY SERVICES

Mission Statement

The Community Services Program shares the department-wide mission, responding to the pulse of Pasadena's diverse community with neighborhood access to books and global information.

Community Services focuses on children and youth services, programs for adults, neighborhood services and information literacy for all ages.

Program Description

The Community Services Program consists of nine branch libraries, Children's, Youth, Literacy, Adult Programming, and Volunteer Services. The branch libraries serve as neighborhood information centers for people of all ages and provide general reference, electronic resources, readers' advisory, homework assistance, and neighborhood information. Children's Services provides library service to children in the Central Library Children's Room and the branches. Children's Services also manages grants for outreach to daycares to promote emergent literacy. Literacy programs include one-on-one and computer assisted tutoring in basic literacy, computer skills, language skills, numeracy and workplace literacy. Community Services provides programs for all ages that address specific community needs including school services, story times, homework support, and outreach to preschools, as well as regular book groups, films and programs for adults and families. In addition, Community Services present the Library's major programs such as Summer Reading Club, Poetry Month, Children and Teen's Book Weeks, ArtNights, and One City, One Story,

Major Accomplishments

Children enjoyed almost 3,600 programs, including storytellers, preschool visits, after school programs, and instructional visits with their classes. Over 6,500 children and teens participated in the two Summer Reading Clubs, funded by the Friends of the Library. Special programs and incentives were offered for Teen Read Week and Children's Book Week. Children celebrated April's Poetry Month with "Limericks Out Loud @ Your Library".

Youth hours were provided for the Technology Learning Center at Central, the Villa Parke computer lab and the Ray Batiste Technology Learning Center at La Pintoresca Branch Library, which expanded its hours from 20 to 40 per week. The Library continued the online program "Live Homework Help for 4th - 12th Grade and College Introduction Level Students." Outreach to Headstart included twenty Head Start site visits each month, and the "First Five" grant through Child Care Information Services provided two storytellers to visit daycare sites for 20 hours each week. Unfortunately, the grant which funded this effort was not renewed via the California State Library for 2008-2009. With additional funding from City Council last summer, six "Try It @ Your Library" programs were held specifically for teens, in areas of drama, art, and film. The Library continued to work with other departments to meet the need of city employees as they relate to workplace literacy. The Library continues to place an emphasis on adult programming along with an added focus on outreach to the community. The Library's community-wide reading celebration, "One City, One Story", featuring Easter Island by Jennifer Vanderbes, was a success. This year, in addition to the Author's Forum, the Library presented an exciting slate of programs, lectures and films centering around Easter Island. The Library was actively involved in other community-wide programming events such as ArtNight which drew more than 900 people each time. Other adult programming included the popular Los Angeles Opera series, an author talk featuring travel legends, Arthur and Pauline Frommer and one featuring Jenna Bush, in partnership with Vroman's Bookstore. Two new services, Book Kits for book clubs to check out, and free passes to the Huntington Library Art Collections, and Botanical Gardens, are heavily used. Exhibits were varied and included a special collection designed and mounted by the China Sister Cities Committee to celebrate Chinese New Year. The Library's Volunteer Program continued to be active with a pool of 150 volunteers who contributed more than 1.600 hours of monthly support for library programs and services. These activities and events continue to keep the Library in the limelight of City services.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
Operating FTEs	45.500	46.500	48.000	48.000	48.000
Appropriations	3,217,816	3,354,544	3,703,021	3,688,897	3,915,217

Changes From Prior Year

 Cost Changes: The increase of \$226,320 in this program's budget is primarily due to an increase for teen programs, book purchases and anticipated salary and benefit increases.

Future Outlook

Community Services will continue to serve the Pasadena community, with an emphasis on neighborhood access to information and resources, providing class visits to PUSD, private and preschools, programming for all ages and emphasizing literacy. In addition, Community Services will manage and present "One City, One Story", ArtNight, adult programming and classes, volunteer services, exhibits, and outreach to the community.

PROGRAM SUMMARY TECHNOLOGY AND INFORMATION SYSTEMS

Mission Statement

The Technology and Information Systems (TIS) Program shares the department-wide mission, with a focus on providing strategic direction on technology issues, managing the Department's technology infrastructure, leading technology innovation initiatives, and providing technical support to patrons and staff.

Program Description

The TIS Program is organized into three operating units: Web Services, Integrated Library Systems, and Information Technology Operations. The Web Services unit is responsible for management of both the City of Pasadena website and the Library sub-web. The Integrated Library Systems unit manages the shared Horizon Information Management System (IMS) used by both the Pasadena and Glendale Public Libraries under the terms of a joint powers agreement. Finally, the IT Operations unit manages the Department's technology infrastructure and provides direct client care support at the Central and branch libraries.

Major Accomplishments

During fiscal year 2008, the Technology and Information Systems Division made significant progress on a number of key initiatives designed to enhance service to patrons and increase operational efficiencies. Most notable was the launch of the Vocera wireless voice over IP (WVOIP) system. The Vocera system utilizes lightweight, wireless, and wearable communication badges that allow

staff members to roam the library interacting with customers while maintaining the ability to communicate with each other or to take incoming calls from the public. Multimedia presentation systems were installed at the San Rafael & Hill Avenue branch libraries and will be used to support computer demonstrations, movie screenings, and public training activities. The PC Reservation system was expanded to the Hill Avenue and La Pintoresca branch libraries allowing these locations to more effectively manage their public computing resources.

Work began on the City Website Redesign & Implementation Project. The Request for Proposal (RFP) process was completed and a vendor selected. The vendor will assist department staff in the implementation of a new Content Management System (CMS) that will greatly reduce the administrative overhead currently required to manage the City's growing web presence.

The joint powers agreement between the Pasadena and Glendale Public Libraries came up for renewal this year after a ten year term. The new agreement will be structured for a shorter duration thus allowing the two institutions to explore other potential arrangements in the coming years.

The ongoing focus on maintaining a strong technology infrastructure was a high priority once again this past year and a number of upgrades improving the performance and reliability of internal systems were completed. Finally, the Division has continued to support citywide technology initiatives though active participation in various project teams and committees.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
Operating FTEs	5.250	7.250	7.250	7.250	7.250
Appropriations	718,288	775,964	916,711	913,586	939,285

Change From Prior Year

 Cost Changes: The net increase of \$25,699 in this program's budget is primarily due to anticipated increases in salary and benefits.

Future Outlook

The Technology and Information Systems Division will continue to provide strategic direction to the Department's technology initiatives and will lead the effort to maintain the technology infrastructure in keeping with the replacement cycles outlined in the Department's public and staff technology plans. The Division will continue work on the City Website Redesign and Implementation Project. This project promises to transform the way that we present information about city services and will set the stage for a new era in online interaction with the community that we serve.communicate with each other and the public we serve.

PROGRAM SUMMARY LIBRARY BOOKS AND MATERIALS

Mission Statement

The Book Purchase Account allows the Library to further its department-wide mission.

Program Description

The Book Purchase Account supports the acquisition of collection materials for the Central and branch libraries, including books, audiovisual media, electronic databases, digital books, newspapers, periodicals, and reference tools. These materials support Research and Government Information Services, Children's and Young Adult Services, Community Branch Services, Electronic Information Services, as well as, Project and Programs Services.

Major Accomplishments

The Library Books and Materials budget received a 2.5% increase over the previous year in an effort to help offset rising collection costs, which for some formats, increased as much as

7% annually. The Library continued to refine the new selection model introduced last year that emphasizes a system-wide approach and eliminates unnecessary duplication of effort in building strong collections. The Library continued to emphasize the purchase of multiple copies of bestsellers, along with children's materials, adult non-fiction, and electronic resources accessible via the Library's website. The elimination of duplicate formats in the reference collection continued to be stressed in an effort to maximize spending dollars. The Library's government document collection was relocated from the lower to the main level reference at Central Library thus enhancing its ease of use. A collection of book group kits were developed to support local adult reading clubs. Each kit contains multiple copies of the featured book along with discussion questions and other supplementary materials. Several new electronic resources were added this year including Auto Repair Reference Center that offers practical how-to information, Ancestry Library Edition and HeritageQuest Online for genealogy research, and Los Angeles Times historical database offering digital reproductions from the newspaper back to 1881.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
Operating FTEs	0.0	0.0	0.0	0.0	0.0
Appropriations	1,046,292	1,259,740	1,014,327	1,060,327	1,135,327

Changes From Prior Year

• Cost Changes: The increase of \$75,000 is due to planned book purchases.

Future Outlook

Enhancing and updating the Library's book and materials collection will continue to be a top service priority of the Library. The Library will continue to evaluate and select electronic resources and other emerging formats to meet the needs of the changing community. The marketing of collections will continue to be a high priority next fiscal year.

PROGRAM SUMMARY LIBRARY PROJECTS AND GRANTS

Mission Statement

The Library Projects and Grants account allows the Library to further its department-wide mission.

Program Description

The Projects and Grants account was created to facilitate the tracking of both revenue and expenditures for the miscellaneous revenue generated by the Library in the form of Federal and State

grants as well as private gifts. This revenue is used to support a variety of Library Services including the Library's collections and programs such as the Pasadena Reads Literacy Program.

Major Accomplishments

Grant funds supported the continued development of the collection including the literacy collection. Additional grant funds were used in support of the Pasadena Reads Literacy Program and various children's programs including the Summer Reading Club and Children's Book Week.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
Operating FTEs	0.0	0.0	0.0	0.0	0.0
Appropriations	0	244,169	244,169	244,169	244,169

Changes From Prior Year

· Cost Changes: There are no anticipated changes.