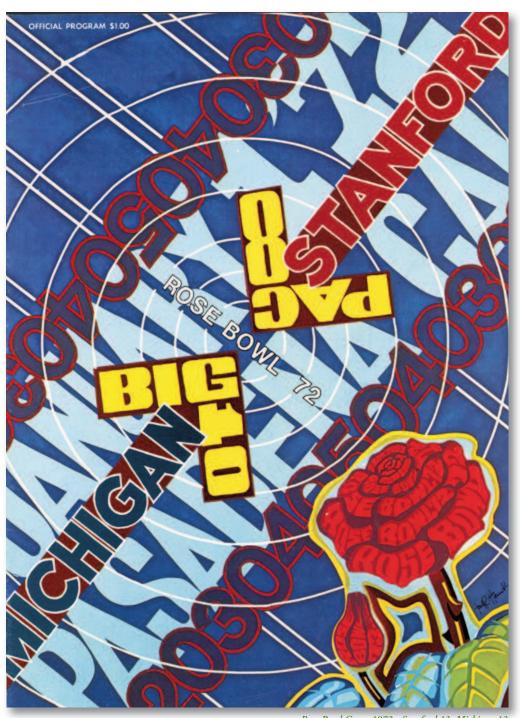
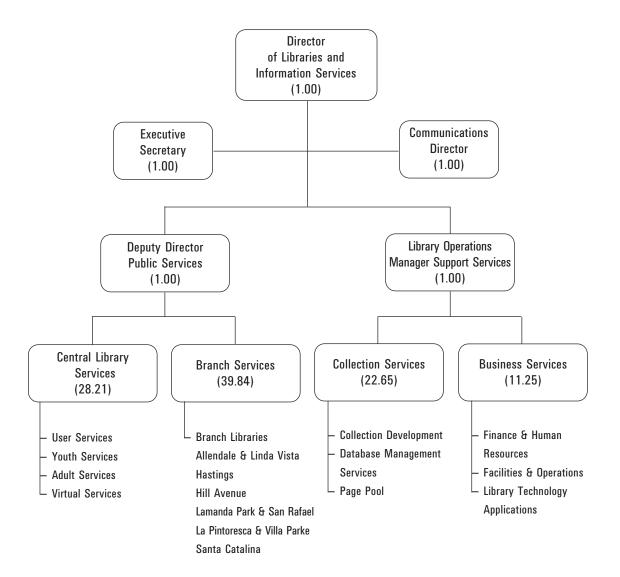
# LIBRARIES AND INFORMATION SERVICES



Rose Bowl Game 1972 - Stanford 13 Michigan 12

# PASADENA



#### 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

The Department provides collections, services and staff that support an informed citizenry. The Library performs the following services:

- Serves as neighborhood information centers for people of all ages and provides general reference, electronic resources, readers' advisory, homework assistance, and neighborhood information.
- Provides relevant and responsive collections in a variety of formats.
- Offers a variety of services for children and youth including story times, class visits, homework support, outreach to preschools, collections, reference assistance, readers' advisory, after school programs, and a Summer Reading Club for both children and teens.
- Provides ongoing adult programming such as monthly book groups, career and job assistance, and the annual communitywide reading program, One City, One Story.
- Provides general reference assistance as well as in-depth research for the general public and for city departments through the Municipal Information Service.
- Provides free computer workstations and wireless Internet access.
- Provides public training classes on basic computer skills and effective use of electronic resources.
- Provides adult literacy assistance and resource materials.
- Administers the shared Integrated Library System for Pasadena and Glendale.

 Partners with local and area agencies, groups, and institutions to enhance library services and programs.

#### DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS

#### Support and promote the quality of life and the local economy

Pasadena's libraries enhance and enrich the lives of her citizens. The 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. Through Central Library and branches, the Library provides a wide variety of services, programs, and collections at the neighborhood level to meet the community's information needs. Over 3,400 patrons use one of Pasadena's libraries daily. The annual average number of library materials checked out per resident is 11.7 compared to the national average of 8.3. From preschool through retired citizens, libraries meet the informational needs of all Pasadenans. The community's support to financially maintain the presence of a Central Library and branch libraries affirms the importance of the Library.

#### Maintain fiscal responsibility and stability

The Library continues to think strategically to effectively manage the resources, both fiscal and human, that support and promote the successful delivery of service to the community. It maintains ongoing communication with the community through the Library Commission, Friends of the Library, and the Pasadena Public Library Foundation (now part of the Pasadena Community Foundation) and fosters community collaborations to further maximize resources.

#### Improve, maintain and enhance public facilities and infrastructure

The Library provides well maintained and inviting facilities that promote a positive experience for customers. Improvements and updates to the facility occur at every library location.

#### **FISCAL YEAR 2013 ACCOMPLISHMENTS**

The Department accomplished the following during FY 2013:

- Received a grant from 3M and was the first library in California (along with Glendale, our partner library) to offer eBooks via "The Cloud." Successfully implemented cloud technology to support our eBook collection; our usage has grown ever since.
- Launched an eReader pilot program that allows customers to check-out eReaders at three library sites. This new service introduces customers to the e-reading experience and increases access to the Library's growing ecollection.
- Was awarded a State Staff Innovation Grant in recognition of our innovative and customer focused organizational culture.
   This grant provides for the development of staff so that they may better serve the 21st century library and community.
- Expanded our use of social media to keep customers abreast of what's going on at the Library. Actively promoted library programs and services and engaged our customers in ongoing community dialog.
- Launched Book Us! A new concierge-type research service.
   Library customers who want in-depth assistance in law,
   genealogy, business research, homework assistance, career
   development, or a variety of other topics can reserve time with
   an expert librarian for one-on-one personal service.
- Presented a Summer Reading Club Dream Big READ! And engaged over 4,000 readers, keeping their reading skills sharp and their minds engaged over summer break.
- Celebrated the annual One City, One Story program with Karen
  Walker-Thompson's novel, The Age of Miracles. Partnered
  with several local community organizations including Caltech,
  Pasadena City College, JPL, NASA, USC Davis School of
  Gerontology and others to hold a variety of programs centered
  on the book and the topics it raised. These included book
  discussions, exhibits, film series, lectures and workshops,
  highlighted by an interview with the author.

- Worked with both the City's Department of Public Health and the Huntington Memorial Hospital to provide flu shots and health provider visits to the Branches.
- Participated in ArtNight with a series of offerings for families highlighting the latest library technology as well as storytelling, dance, music, crafts and graphic novels.
- Celebrated Constitution Month with festivities featuring a series
  of films highlighting constitutional issues and exhibits, and a first
  person interpretation of the epic Jefferson and Hamilton battles
  over the interpretation of the constitution. We partnered with the
  local chapter of the Daughters of the Revolution for this event.
- Was awarded the Muslim Journeys Bookshelf materials grant from the National Endowment for the Humanities "Bridging Cultures" initiative. The library collection was enhanced with books, DVDs and online access to the Oxford Islamic Studies Online resource.
- Opened the Nonprofit Resource Center at La Pintoresca
  Branch. The Center provides access to the Foundation Directory
  and one of the most significant collections for nonprofits in the
  Western United States. This collection was donated by
  Flintridge Center and continues the longstanding collaboration
  between the Library and Flintridge.
- Created a Popular Reading Wing at the Central Library in order to provide a more usable customer-friendly space for our customers to browse, relax and read. This enhanced space also accommodates a growing popular reading collection.
- Created a new "Reference Room" at Central where all the reference books and dedicated online resources are now located.
- Created a new "Law Library" at the Central Library. This
  dedicated public space allows tor growth of print and electronic
  law resources and continues the successful collaboration with
  the LA County Law Library.
- Partnered with the Public Works Department to refurbish the Hastings Branch Library. Improvements included the installation

of new flooring, electrical and furniture and a more open arrangement.

- Restored the Courtyard fountain and the cast stone along the south façade at the Central Library.
- Supported the City's voter registration drive initiative by serving as a voter registration station and polling place at three of our library branches; Santa Catalina, La Pintoresca and Villa Parke. Library staff at these branches were trained by the League of Women Voters to provide voter registration assistance to local residents.
- Benefitted from full participation of a Library Commission with representatives from every City Council District plus two-at-large commissioners for the first time in many years.

#### **FISCAL YEAR 2014 ADOPTED BUDGET**

#### **Operating Budget**

The FY 2014 Adopted Budget of \$12,622,853 is \$727,204 or 6.1 percent higher than the FY 2013 Revised Budget. This change can be attributed to adjustments in library services and programs and internal service charges.

#### Personnel

A total of 106.95 FTEs are included in the FY 2014 Adopted Budget. This represents an increase of 2.00 FTE's from the FY 2013 Revised Budget.

#### YEAR-OVER-YEAR BUDGET CHANGES

Increase Branch Service Hours

Budget Request: \$185,000 (2.00 FTE Librarian I)

Restore one additional day of service at Allendale, Hill, Lamanda, Linda Vista, San Rafael, Santa Catalina and Villa Parke. Restore Sunday service hours at Hastings.

The increase of two Librarian I positions will provide adequate coverage while allowing additional opportunities to interact with the community. It also provides for a professional librarian at each location during all six service days.

Meeting/Study Rooms

Budget Request: \$25,000 (Equipment); \$20,000 (Furnishings)

For the creation of small meeting and study room space for public use at the Central Library. Currently public meeting space at the Central Library is limited to the Donald R. Wright Auditorium. Demand for no-cost public meeting space continues to be a primary concern. Adding both individual and small group meeting locations will fill this demand and further connect the community to this Library.

Reading Rooms

Budget Request: \$50,000 (Furnishings)

For comfortable reading chairs and tables to enhance the public reading rooms at the Central Library, creating a more welcoming, relaxed area while still providing the technology and connection necessary.

**Creation Space** 

Budget Request: \$25,000 (Equipment); \$5,000 (Furnishings)

A creation space is a physical space where people with common interests can meet, socialize, and/or collaborate. A creation space could incorporate elements of technology labs, science labs, workshops, hobbyists' corners or studios where creators can come together to share resources and knowledge. The space might also include a digital media lab to enable creative expression through digital videos, music, photography, podcasts, website design or other forms of digital expression.

Additional Programming

Budget Request: \$25,000 (Contract Services)

The Library develops programs that celebrate the diversity of the community. This request will allow the Library to further promote and sponsor book talks and programs about popular culture, social trends and current events.

**Facilities Improvements** 

Budget Request:

\$40,000 (Tenant improvements, carpentry, various modifications to walls, doors, windows)

\$50,000 (Tenant improvements, various electrical upgrades) \$50,000 (Flooring replacement in various public spaces)

This request will allow for improvements to the public space at Central Library and branches.

eResource/Online Databases

Budget Request: \$50,000 (Library Books)

This request will offset the rising costs of electronic resources/materials and allow the Library to enhance the online collection by purchasing additional online reference resources in high interest areas such as biography research, children's language learning, consumer information and family tree/genealogical research.

eFormat

Budget Request: \$75,000 (Library Books)

This request will allow for further development of downloadable media collections (i.e. eBook, eAudio, eVideo).

Popular Collections

Budget Request: \$75,000 (Library Books)

This request will allow the Library to augment the circulation collection in high interest areas and to purchase multiple copies of bestsellers to meet customer demand.

Language Collection

Budget Request: \$20,000

This request will allow the Library to purchase non-English materials to support both the Spanish immersion and Mandarin immersion curriculum in the Pasadena Unified Schools.

#### **FUTURE OUTLOOK**

The Department will continue to provide customers of all ages with high quality services and collections with an emphasis on the effective use of technology to support information delivery and access. Creative and innovative methods for delivering service will continue to be explored and adopted. Greater integration of service points will result in a more efficient and effective delivery of service. The Library will continue to develop and train high-performance and service-oriented staff to meet the many challenges and opportunities of information delivery.

# SUMMARY OF APPROPRIATIONS BY EXPENDITURE CATEGORY (\$000)

	FY2011	FY2012	FY2013	FY2013	FY2014	
Expenditure Category	Actual	Actual	Adopted	Revised	Adopted	
Personnel	\$7,366	\$7,957	\$7,661	\$7,661	\$7,804	
Services & Supplies	1,993	2,013	2,067	2,157	2,434	
Internal Service Charges	1,799	2,081	2,078	2,078	2,385	
Libraries and Information Services Total	\$11,158	\$12,051	\$11,806	\$11,896	\$12,623	-

# **SUMMARY OF APPROPRIATIONS BY DIVISION (\$000)**

Division	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2013 Revised	FY2014 Adopted
Administration	\$454	\$569	\$406	\$406	\$421
Public Services	6,324	5,616	5,475	5,475	5,681
Support Services	3,281	4,492	4,579	4,669	4,884
Library Projects & Grants	1,099	1,374	1,346	1,346	1,637
Libraries and Information Services Total	\$11,158	\$12,051	\$11,806	\$11,896	\$12,623

### **SUMMARY OF APPROPRIATIONS BY FUND (\$000)**

Fund	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2013 Revised	FY2014 Adopted
212-Library Services Fund	\$11,120	\$11,991	\$11,806	\$11,896	\$12,623
611-Coffin Bequest Fund	3	0	0	0	0
612-Centeno Bequest Fund	1	0	0	0	0
643-Jankos Trust Fund	0	0	0	0	0
677-Library Equipment Replacement	9	46	0	0	0
678-Library Equip Repl-Glendale	25	14	0	0	0
Libraries and Information Services Total	\$11,158	\$12,051	\$11,806	\$11,896	\$12,623

# **SUMMARY OF FY 2014 CAPITAL APPROPRIATIONS (\$000)**

	FY2011	FY2012	FY2013	FY2013	FY2014
	Actual	Actual	Adopted	Revised	Adopted
Libraries and Information Services Total					\$600

#### SUMMARY OF FTES BY DIVISION

Division	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2013 Revised	FY2014 Adopted
Administration	0.00	3.00	3.00	3.00	3.00
Public Services	92.20	67.05	67.05	67.05	69.05
Support Services	13.25	34.90	34.90	34.90	34.90
Libraries and Information Services Total	105.45	104.95	104.95	104.95	106.95

PERFORMANCE MEASURES		FY 2012	FY 2013	FY 2013	FY 2014				
		Actual	Target	Mid-Yr Actual	Target				
LIBRARIES AND INFORMATION SERVICES									
Council G	Council Goal: Support and promote the quality of life and local economy.								
Objective: Provide services and resources necessary for a literate and well-informed community at the neighborhood level.									
1.	Number of people visiting Pasadena's libraries.	1,238,319	1,250,000	613,872	1,250,000				
2.	Number of items circulated.	1,630,383	1,800,000	792,415	1,700,000				
3.	Number of information and reference questions answered.	232,963	200,000	90,185	190,000				
4.	Number of materials added to the collection.	48,560	37,000	27,180	59,800				
5.	Number of eBooks added to collection.	2,107	N/A	1,263	3,000				
6.	Number of visitor sessions logged on the Library's website	813,306	800,000	407,727	820,000				
	(PasadenaPublicLibrary.NET).								
7.	Number of user sessions logged on the Library's public computers	248,871	275,000	119,953	240,000				
	(limited to one hour session per day).								
8.	Number of participants in Summer Reading Program.	5,632	5,500	4,044	4,500				
9.	Number of books read during Summer Reading Program.	N/A	N/A	20,489	23,000				
10.	Total number of programs offered	1,735	N/A	1,113	1,745				
11.	Number of programs offered at branch libraries.	N/A	N/A	956	1,500				
12.	Number of community groups working in partnership/collaborative	127	85	97	125				

programs with the Library.