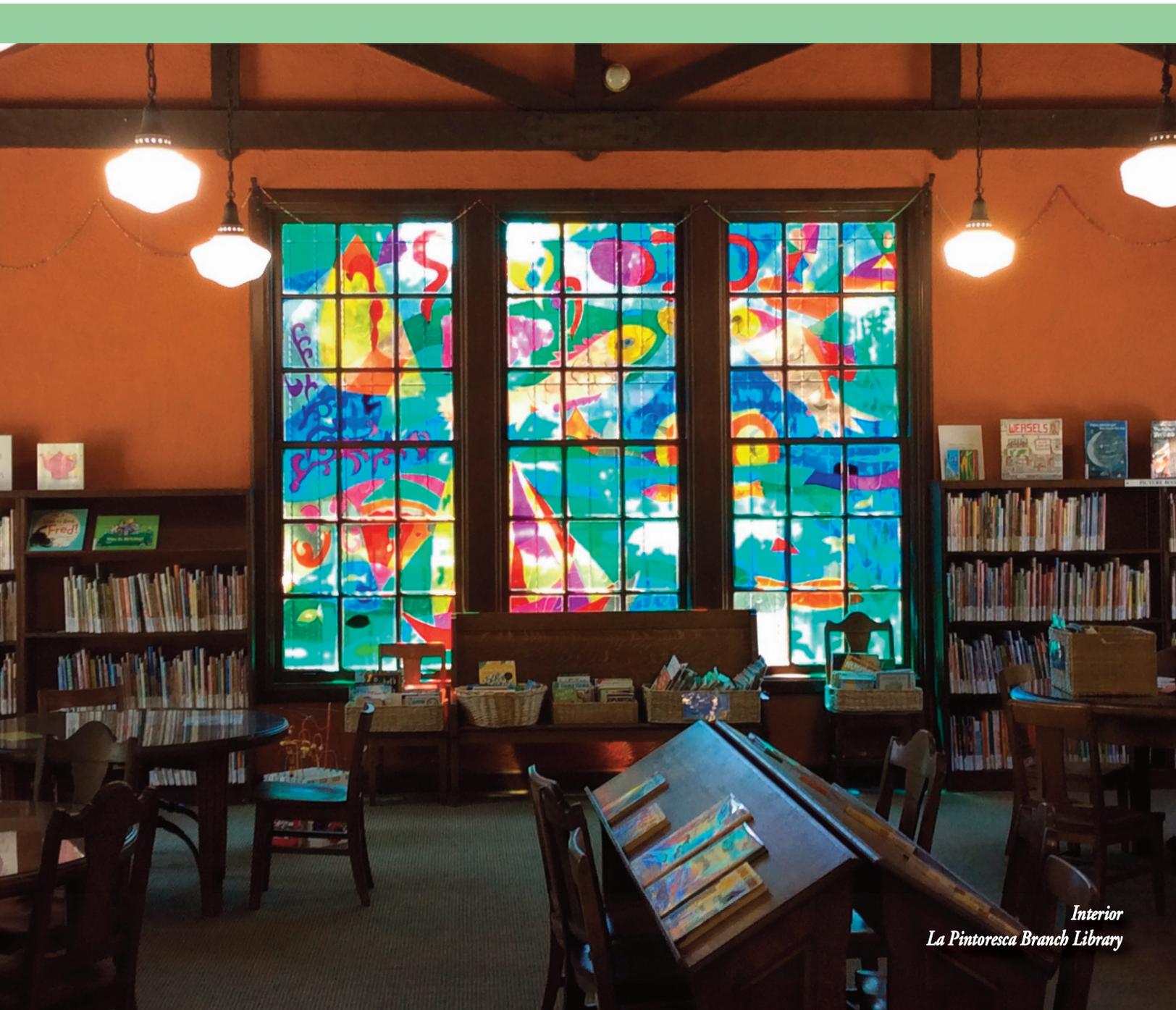


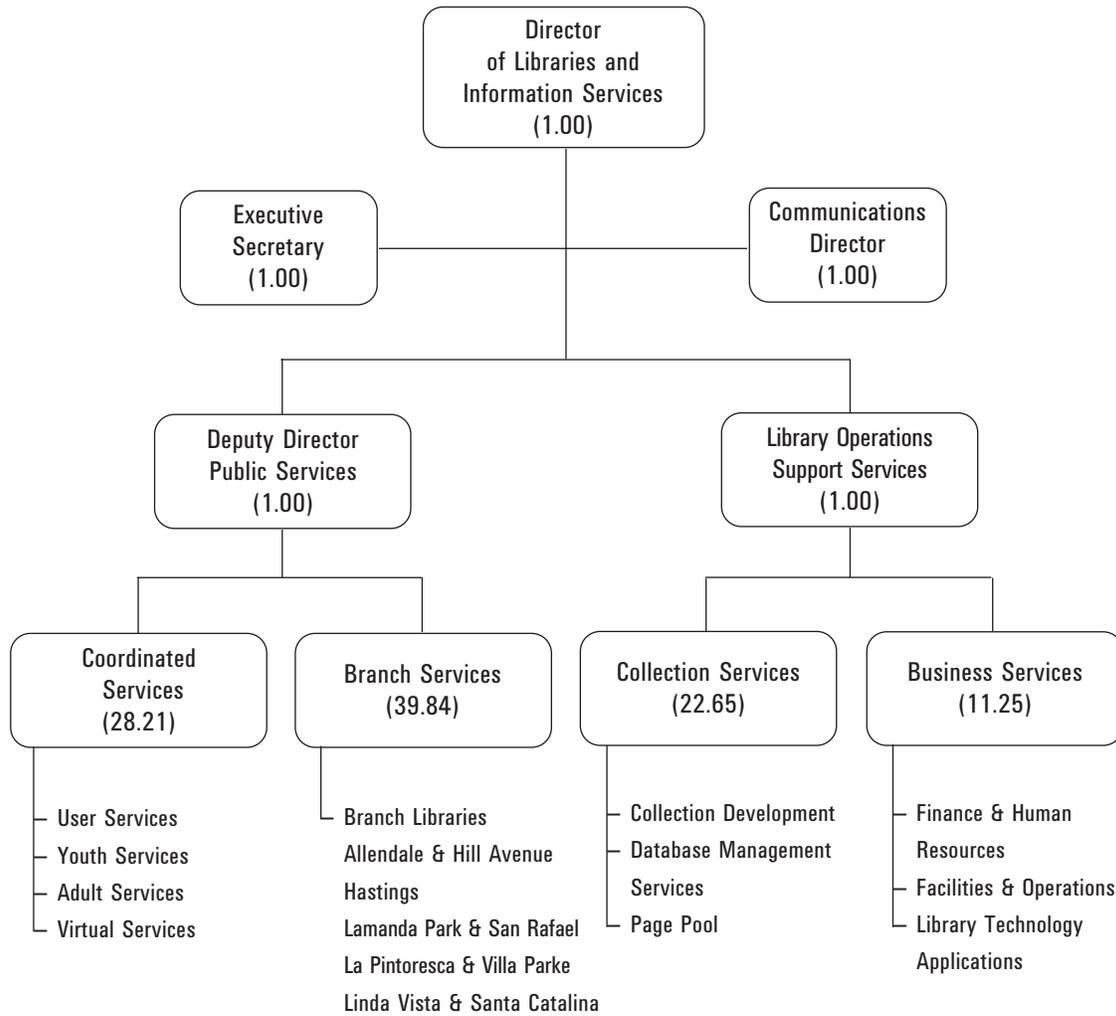


LIBRARIES AND INFORMATION SERVICES



*Interior
La Pintesca Branch Library*

CITY OF PASADENA
LIBRARIES AND INFORMATION SERVICES



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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 community-wide 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; and

- 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 3,600 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 10.32.

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.

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FISCAL YEAR 2014 ACCOMPLISHMENTS

The Department accomplished the following during Fiscal Year 2014:

- Increased service hours at branch libraries including half days on Friday and Sundays at Hastings Branch;
- Celebrated our “130 Years of Reading” Anniversary with programs including our kick-off event in January, Love your Author, and Mystery Lit program;
- Increased our community outreach and adult programming, sponsoring book talks and programs about popular culture, social trends and current events;
- Awarded four Staff Innovation Grants from the California State Library: “Born to Read” an infant focused program supporting early childhood literacy; “Pasadena Grows” which created a seed lending library at Hill Branch; “Sensory Story Time” a program designed specifically to meet the needs of children with autism, and “Leeme un Cuento” a bilingual story time for Spanish and English readers;
- Presented a Summer Reading Club themed “Reading is SO Delicious!” that engaged 3,600 children who read a total of more than 23,000 books;
- Launched an Adult Summer Reading Challenge program to encourage adults to continue reading during the summer months;
- Celebrated the annual One City, One Story program with Robin Sloan’s novel, Mr. Penumbra’s 24-Hour Bookstore; Partnered with community organizations including Pasadena City College and PUSD 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;
- Participated in Art Night with a series of offerings for families with storytelling, dance, music, crafts and graphic novels.
- Enhanced partnership with the LA Law Library to include free eviction law consultations and expert support from an LA Law Librarian at Central Library;
- Created a Virtual Services position to increase our virtual presence;
- Launched initiative replacing the existing Integrated Library System to enhance public access to Library services and support our shared online social space;
- Continued to develop the community’s access to information, ideas, and stories by implementing enhancements to Library’s digital media collection, database and eResource collection, high interest and best-seller collection, and our world language collections;
- Reorganized three floors of circulating book collection space at Central Library, improving collection access and navigation;
- Partnered with the San Rafael Library Associates and the Public Works Department to refurbish the San Rafael Branch Library Patio. Enhancements included new landscaping, lighting and furniture;
- Partnered with the Public Works Department to refurbish the exterior of the Hill Ave Branch Library. Improvements included painting and restoration of the historical bay window, light fixtures and hand rails;
- Partnered with Public Works Department and Pasadena Beautiful to refurbish the landscaping at Lamanda Park Branch Library;
- Worked with DoIT to extend the fiber optic connections to Lamanda Park, La Pintoresca, Hastings, and Hill Ave. Branch Libraries;
- Created a small public meeting room at the Central Library in order to provide community space for cultural, civic, intellectual and informal educational engagement;
- Hosted Overdrive Digital Bookmobile at Central Library that brought the latest in eBook technology to the community;

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showcased the power of eBook lending and the strength of the Library's collection. Celebrated a day of community outreach and exploration of digital devices and the downloadable Library collection;

- Hosted a Teen Book Fest in which 20 bestselling authors were presented to young adult and middle grade readers via author panels, book signings and giveaways.

FISCAL YEAR 2015 ADOPTED BUDGET

Operating Budget:

The FY 2015 Adopted Budget of \$13,494,348 is \$871,495 or 6.9 percent higher than the FY 2014 Revised Budget. This change can be attributed to adjustments in personnel, internal service charges and services and supplies.

Personnel:

A total of 106.95 FTEs are included in the FY 2015 Adopted Budget. This represents no change from the FY2014 Revised Budget.

YEAR-OVER-YEAR BUDGET CHANGES

- Increased funding for library materials by \$220,000. Includes the development of additional DVD collections and service; enhancement of the online digital collection with high interest music, media, and magazines; augmentation of circulating collections of high interest and bestseller materials; continuation of efforts to digitize local Pasadena primary history resources;

- Increased funding for various tenant improvements by \$120,000. Includes various carpentry and painting projects and electrical upgrades;
- Increased funding for printing by \$30,000 to produce additional publicity for library programs and marketing related to new Integrated Library System;
- Increased funding to replace flooring and window coverings by \$75,000;
- Increased funding for landscaping and grounds improvements by \$40,000;
- Increased funding to update signage in the Main Hall and public reading rooms at Central Library by \$50,000;
- Increased funding for the purchase of an interactive information kiosk at Central Library by \$25,000.

FUTURE OUTLOOK

The Library 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.

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SUMMARY OF APPROPRIATIONS BY EXPENDITURE CATEGORY (\$000)

Expenditure Category	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2014 Revised	FY2015 Adopted
Personnel	\$7,957	\$7,487	\$7,804	\$7,804	\$7,932
Services & Supplies	2,013	2,028	2,434	2,434	2,814
Internal Service Charges	2,081	2,221	2,385	2,385	2,748
Libraries and Information Services Total	\$12,051	\$11,736	\$12,623	\$12,623	\$13,494

SUMMARY OF APPROPRIATIONS BY DIVISION (\$000)

Division	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2014 Revised	FY2015 Adopted
Administration	\$569	\$481	\$421	\$421	\$432
Public Services	5,616	5,050	5,681	5,681	5,733
Support Services	4,492	4,777	4,884	4,884	5,583
Library Projects & Grants	1,374	1,428	1,637	1,637	1,746
Libraries and Information Services Total	\$12,051	\$11,736	\$12,623	\$12,623	\$13,494

SUMMARY OF APPROPRIATIONS BY FUND (\$000)

Fund	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2014 Revised	FY2015 Adopted
212-Library Services Fund	\$11,991	\$11,583	\$12,623	\$12,623	\$13,494
677-Library Equipment Replacement	46	28	0	0	0
678-Library Equip Repl-Glendale	14	31	0	0	0
679-Library Equip Repl-Shared	0	94	0	0	0
Libraries and Information Services Total	\$12,051	\$11,736	\$12,623	\$12,623	\$13,494

SUMMARY OF FTES BY DIVISION

Division	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2014 Revised	FY2015 Adopted
Administration	3.00	3.00	3.00	3.00	3.00
Public Services	67.05	67.05	69.05	69.05	68.80
Support Services	34.90	34.90	34.90	34.90	35.15
Libraries and Information Services Total	104.95	104.95	106.95	106.95	106.95

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PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Target	FY 2014 Mid-Yr Actual	FY 2015 Target
LIBRARIES AND INFORMATION SERVICES				
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.	1,250,308	1,250,000	599,806	1,250,000
2. Number of items circulated.	1,515,779	1,700,000	736,665	1,600,000
3. Number of information and reference questions answered.	177,117	190,000	107,717	200,000
4. Number of materials added to the collection.	37,973	59,800	28,004	60,000
5. Number of eBooks added to collection.	2,790	3000	1,800	4,000
6. Number of participants in Summer Reading Programs.	3,819	4,500	3,979	4,700
7. Total number of programs offered	3,760	4,000	1,643	4,000
8. Total program attendance	73797	80,000	40,797	80,000
9. Number of community groups working in partnership/collaborative programs with the Library.	91	125	45	140