

**ARLINGTON COUNTY, VIRGINIA
FY 2006 POLICY PRIORITY PROPOSAL**

Overview of Policy Priority

Department(s): Libraries

Policy Priority: Community-based Library Programs at the Shirlington Library

Funding for three months is requested for 1.5 FTEs (new positions) at the new Shirlington Library and for an existing Librarian position (vacant and unfunded) that will be reclassified and transferred to Shirlington at the opening.

In addition to the positions and funding requested in this proposal, three full-time positions, currently in Materials Management, will be transferred to Shirlington. The availability of these three positions and the unfunded, vacant position for which funding is requested resulted from a major outsourcing of bibliographic services in FY 2004.

The larger complement is needed to manage the size of the building (15,000 sq. ft. vs. 5,000) including security, increased circulation and traffic (each expected to double in first year) and the programs required to make the Shirlington arts focus a reality at opening, as well as long term. Libraries will be a major contributor to the arts scene in Shirlington.

Performance Measures

Performance Measure	FY 2003	FY 2004	FY 2005	FY 2006*	Analysis
Circulation – fourth quarter	32,824	33,298	34,000	60,000	Circulation expected to double in first year
Patron visits – fourth quarter	32,870	31,429	32,000	60,000	Patron visits expected to double in first year
Program attendance – fourth quarter	3,937	1,944	2,000	4,500	Programs for adults, particularly related to arts, will be added.
* Statistics for opening quarter (April to June 2006)					

Funding Information

	New FTEs	Year 1 Costs	Year 2 Costs
Fund 1.5 positions for three months in year one	1.5	\$21,867	\$87,468
Fund vacant, unfunded position for three months in year one	-	17,500	57,240
TOTAL POLICY PRIORITY	1.5	\$39,367	\$144,708

Policy Priority: [program name]