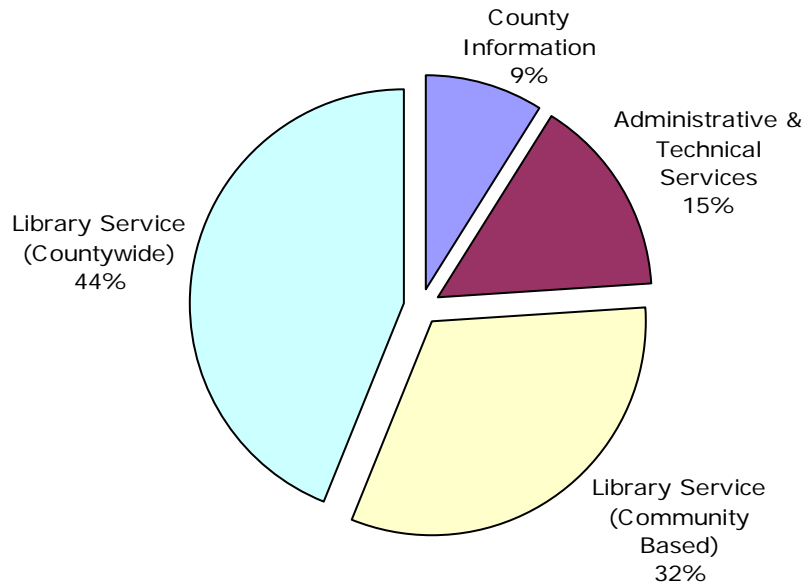
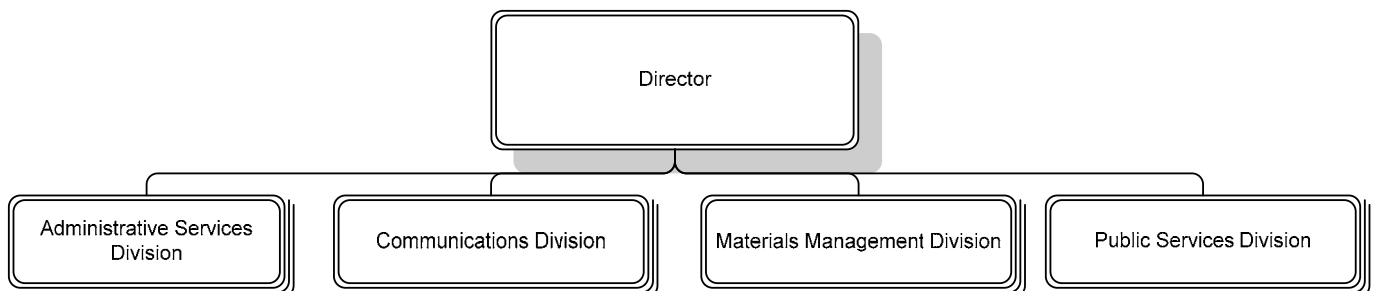


*Our Mission: To provide access to information, create connections to knowledge and promote the joy of reading for every Arlingtonian*

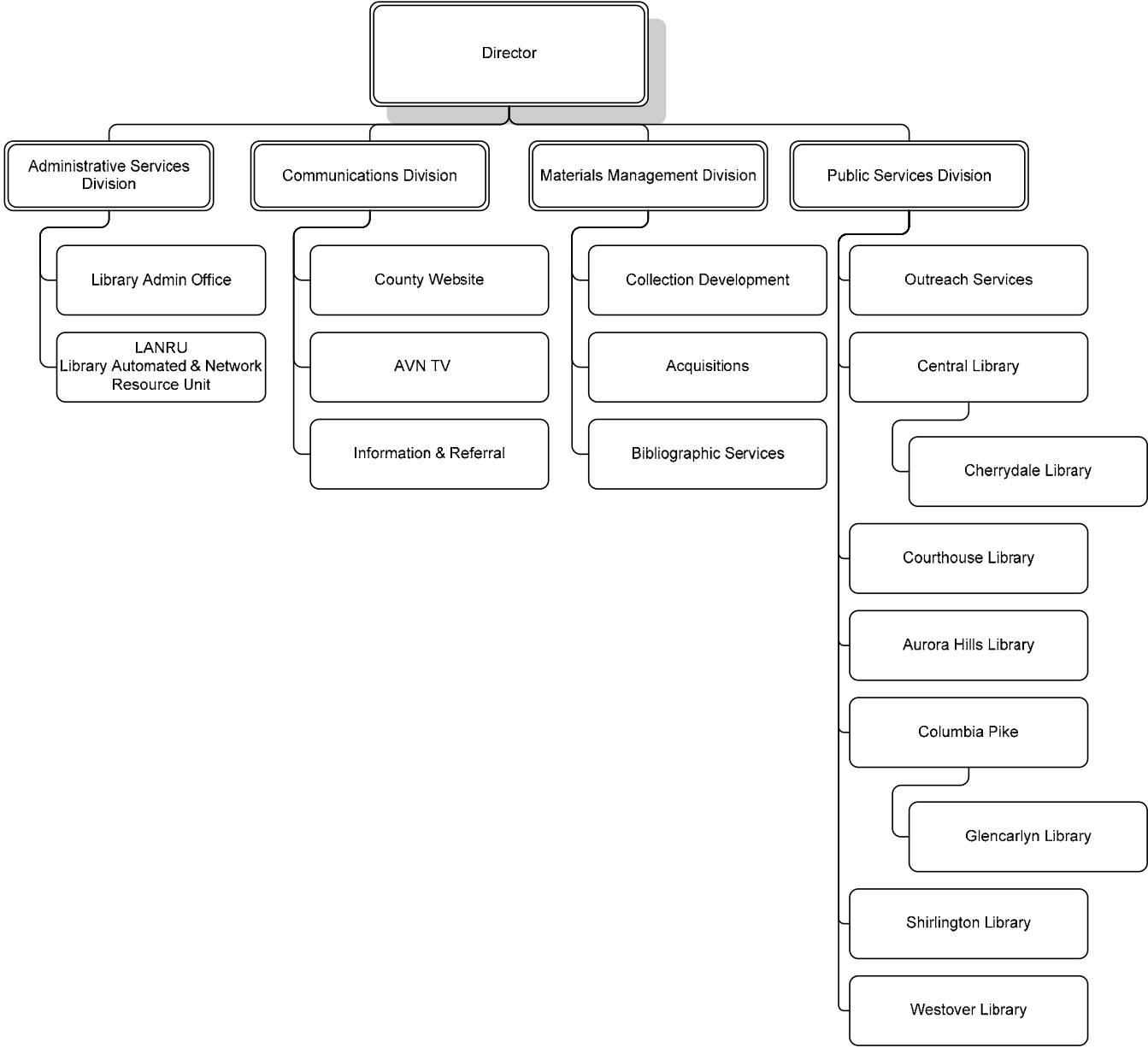
**Distribution of Department Budget**



**DEPARTMENT DIVISIONS**



DEPARTMENTAL ORGANIZATION CHART



## FY 2007 PRIORITIES

The FY 2007 priorities further the Library's mandate to put the world within reach:

- Open the new Shirlington Library and the relocated Courthouse Library. The design of the Westover library is complete. Construction awaits decision on resource allocation.
- Create and energize community partnerships and collaborations particularly with minority and disability communities to introduce the broad range of library services, remove barriers to access, and to facilitate productive and meaningful connections to information.
- Continue development and marketing of the virtual library - ACORN, e-books, electronic information databases for homework, business and education and the County teen webpage - so that more customers of all ages can independently access information from any location 24/7.
- Continue to develop the content, functionality and design of the Arlington County website so that stakeholders can access needed government information and services 24/7.
- Further develop the integrated public information role of the major governmental electronic communication formats – virtual libraries, Arlington Virginia Network (AVN 74), the County website and Information & Referral.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$8,836,414	\$9,447,702	\$9,919,696	5%
Non-Personnel	2,943,037	2,847,170	2,934,329	3%
<b>Total Expenditures</b>	<b>11,779,451</b>	<b>12,294,872</b>	<b>12,854,025</b>	<b>5%</b>
Fees	480,171	479,250	485,250	1%
Grants	210,307	208,989	210,989	1%
<b>Total Revenues</b>	<b>690,478</b>	<b>688,239</b>	<b>696,239</b>	<b>1%</b>
<b>Net Tax Support</b>	<b>\$11,088,973</b>	<b>\$11,606,633</b>	<b>\$12,157,786</b>	<b>5%</b>
Authorized FTEs	155.8	157.3	157.3	
Funded FTEs	155.8	157.3	157.3	

## SIGNIFICANT BUDGET CHANGES

The FY 2007 proposed budget for the Department of Libraries is \$12,854,025, an increase of \$559,153, or five percent from the FY 2006 adopted budget. The proposed budget reflects:

- ↑ Personnel increases (\$471,994) due to a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and the proposed increase in the living wage rate from \$11.20 to \$11.80 per hour.
- ↑ A net non-personnel increase (\$87,159) due to increases for utilities and fuel (\$30,100), inflationary increases to contracts (\$37,946), an increase in County vehicle charges (\$467), a one-time only increase (\$15,000) for moving expenses from the Shirlington rental facility into the new library, an increase for outsourcing bibliographic service (\$73,240) which was reallocated from personnel during FY 2006, and decreases in Shirlington rent (\$39,500) and County telephone charges (\$30,094).

↑ Revenues increase slightly due to an increase in State Aid (\$2,000) and an increase in fines and fees due to the new facilities (\$6,000).

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Patron visits to library per capita: Arlington	7.6	6.8	8	7.8	8.1	8.5	8.5
Patron visits to library per capita: National benchmark	4.7	4.8	4.4	N/A	4.5	4.5	N/A
Patron visits to library (actual and virtual) per capita	9.4	9.6	11.8	13	13	14.4	14.4
Percent of resident population using libraries	N/A	N/A	71%	73%	73%	75%	75%
Number of materials borrowed per capita: Arlington	11.9	12.4	13.3	13	13.2	14.2	14.2
Number of materials borrowed per capita: National benchmark	7.2	7.4	6.3	N/A	6.2	6.3	N/A
Overall satisfaction with service	N/A	N/A	92%	N/A	93%	93%	95%
Overall satisfaction with library materials availability	N/A	N/A	89%	N/A	90%	90%	92%
Overall satisfaction with library hours	N/A	N/A	77%	N/A	78%	75%	80%
Number of community organizations with which Library staff have active partnerships	N/A	95	113	43	50	50	60
Number of participants in outreach programs	6,858	6,328	5,506	5,129	5,500	5,500	6,000
Number of CyberCenter public use visits	33,972	39,827	51,105	54,000	53,000	55,000	55,000
Number of patron visits to library	1,463,193	1,320,537	1,552,183	1,570,371	1,600,000	1,700,000	1,775,000
Number of materials borrowed	2,303,992	2,411,189	2,580,361	2,616,692	2,650,000	2,750,000	2,750,000
Number of public Internet accessible personal computers	N/A	100	100	116	118	131	131
Number of holds placed on library materials	38,641	100,720	150,360	195,000	200,000	230,000	230,000
Percentage of population with cable accessing AVN74	N/A	N/A	50%	71%	70%	72%	72%
Number of page views on County website	10,401,317	19,047,163	20,986,258	39,092,000	40,000,000	42,000,000	42,000,000
Number of user sessions on County website	1,725,543	3,011,830	3,455,717	4,443,820	4,500,000	4,700,000	5,000,000
Information & Referral inquiries answered and referred	113,509	120,769	135,834	156,682	150,000	175,000	175,000

**FUTURE BUDGET CONSIDERATIONS**

The following factors may impact the budget in the future:

- If state aid and state support for licensing electronic databases decreases because of other state priorities and government internet access policies, the library’s materials budget would have to absorb these costs.
- Additional staff and operating expenses required for enlarged Westover Library.
- Increased demand for additional hours, particularly at the new Shirlington and Westover libraries and the relocated Courthouse Library.
- Increased demand for expensive, proprietary electronic information and material in multiple formats.
- Resident and business demand for increasingly interactive e-government.
- Increasing convergence of cable and internet and the emerging digital environment.