

LIBRARY AND INFORMATION SERVICE (COUNTYWIDE)

CENTRAL LIBRARY, OUTREACH SERVICES, DETENTION CENTER, AND VIRTUAL LIBRARY

PROGRAM MISSION

To provide access to information, connections to knowledge and promote the joy of reading for every Arlingtonian.

Through the four units, information and library service are delivered broadly across the County: comprehensive information through the Central Library and the Virtual Library; leisure reading in many formats for all ages; reference service; adapted reading formats for the blind and physically handicapped; introduction of new immigrants to public libraries through the Outreach Centers; literacy and English as a Second Language materials; cultural programs for children and adults; training on new services such as the Internet and office applications; services to the homebound; and legal, educational and recreational reading materials for Detention Center residents.

Programs, partnerships, and collaborations particularly with minority and disability communities increasingly *put the world within reach through libraries*. Programs for schools and Outreach Centers with large minority populations introduce a growing world language collection, provide coaching and classes in native languages in the CyberCenters and provide Spanish language story times and book discussions, including a monthly bilingual story program on AVN74.

ACORN II, the new information system, introduced a visual display of search results that highlights alternatives and expansions of the original search terms. The display is of particular value for children. In addition, a single search query will now search across multiple data bases displaying results from periodicals to encyclopedias in a single listing. And notification of holds which increased 23% in 2005 is now available by email. Remote access to the virtual library including 25 electronic databases (reference books, magazines, newspapers, directories) in Spanish and English continues to be available 24/7 through the Library website. Thirty-eight Internet stations and a CyberCenter are available for public use at the Central Library.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$3,976,387	\$4,434,033	\$4,547,586	3%
Non-Personnel	1,081,216	1,051,079	1,122,077	7%
Total Expenditures	5,057,603	5,485,112	5,669,663	3%
Total Revenues	406,994	408,743	410,543	-
Net Tax Support	\$4,650,609	\$5,076,369	\$5,259,120	4%
Authorized FTEs	79.3	82.0	74.8	
Funded FTEs	79.3	82.0	74.8	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- The salary and benefits increases were partially offset by a net reallocation of 0.5 FTE to Administrative Services and 6.7 FTEs to Community-Based Services, most significantly, 1.5

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FTEs to the new Courthouse Library and 3.0 FTEs to the new Shirlington Branch Library. The offset was less significant because the reallocated positions were mostly lower graded ones.

- ↑ Non-personnel expenditure increases (\$70,998) include increases for outsourcing bibliographic management (\$43,944) reallocated from personnel in FY 2006, \$16,855 for utilities, \$15,741 for materials (books) and \$6,250 for library software (ACORN) licensing, and \$1,750 reallocated from other programs offset by a decrease in County telephone charges (\$13,542).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Satisfaction with availability of online materials and services	N/A	N/A	81%	N/A	85%	85%	85%
Total visits - youth and families attending Outreach programs	6,858	6,328	5,506	5,129	5,500	5,500	6,000
Customer visits to Library website	354,269	549,972	741,935	1,050,799	1,200,000	1,500,000	1,500,000
Number of Central CyberCenter user visits	18,800	25,131	30,826	32,959	34,000	35,000	35,000
Number of Central CyberCenter class attendees	1,800	1,408	1,345	1,270	1,400	1,400	1,400
Number of materials borrowed	1,533,786	1,589,857	1,724,792	1,728,386	1,800,000	1,800,000	1,800,000

FUTURE BUDGET CONSIDERATIONS

The following factors may impact the budget in the future:

- Funding of the statewide license for a major periodical database, currently funded by Infopowering, the Commonwealth Program through the Library of Virginia, is uncertain.
- Significant amount of staff time is required to manage and develop the virtual library.
- Increased maintenance and restoration is needed at the Central Library, particularly in staff areas, due to significant traffic over fourteen years.
- An increased security presence to cover all open hours is required at Central Library.
- Demand continues to increase for more library services at outreach centers and other community centers.