

LIBRARY AND INFORMATION SERVICE (COMMUNITY-BASED)

AURORA HILLS, CHERRYDALE, COLUMBIA PIKE, COURTHOUSE, GLENCARLYN, SHIRLINGTON, WESTOVER

PROGRAM MISSION

To promote the joy of reading, provide access to information and create connections to knowledge for Arlingtonians in each library's service area.

Through the branch libraries, information and library service is delivered to specific communities and geographic areas in the County: consumer level information and leisure reading in many formats for all ages; training on new services such as the Internet and office applications; summer reading and preschool programs for children; book clubs for adults; and assistance in information retrieval.

The Shirlington Library opens in its new location. Additional public access to the internet as well as a meeting room and an enhanced collection including material from Signature Theatre are available. Circulation and customer visits are expected to increase substantially in the first year. Construction of the new Westover Library begins with completion planned for FY 2007. The Courthouse Library opens on the first floor of the County office building at Courthouse Plaza. The Library includes the government reference library and a popular collection of materials.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,650,924	\$2,938,386	\$3,314,410	13%
Non-Personnel	1,025,106	763,220	789,386	3%
Total Expenditures	3,676,030	3,701,606	4,103,796	11%
Total Revenues	271,329	272,496	273,696	-
Net Tax Support	\$3,404,701	\$3,429,110	\$3,830,100	12%
Authorized FTEs	49.0	45.3	56.5	
Funded FTEs	49.0	45.3	56.5	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects 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.
- ↑ Personnel expenditures also include the reallocation of 11.2 FTEs from Countywide and Administrative Services, most significantly, 1.5 FTEs from Countywide and 1.0 from Administrative Services to the new Courthouse Library, 3.0 FTEs from Countywide Services to the new Shirlington Branch Library, and the remaining 5.7 FTEs to support Community-Based Services.
- ↑ Non-personnel expenditure increases (\$26,166) include increases for outsourcing bibliographic management (\$29,296), for moving expenses (\$15,000), for utilities (\$11,237), for materials (books) (\$10,494), for library software (ACORN) licensing (\$4,167) and for miscellaneous reallocations from other programs (\$4,500), partially offset by decrease for Shirlington rent (\$39,500) and a decrease in County telephone charges from DTS (\$9,028).

LIBRARY AND INFORMATION SERVICE (COMMUNITY-BASED)

AURORA HILLS, CHERRYDALE, COLUMBIA PIKE, COURTHOUSE, GLENCARLYN, SHIRLINGTON, WESTOVER

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	3.04	2.72	3.2	3.5	3.5	4	4
Number of materials borrowed per capita	4.76	4.96	5.32	4.4	4.5	5.2	5.2
Attendance at branch library programs	34,479	37,811	30,792	33,345	33,000	36,000	36,000
Number of children attending programs	30,270	33,427	27,180	27,860	31,000	32,500	32,500
Number of materials borrowed	770,206	821,332	855,569	888,306	900,000	1,035,000	1,035,000
Number of visits to library	733,516	739,157	716,348	713,405	760,000	860,000	860,000
Number of Columbia Pike CyberCenter public user visits	12,430	17,239	19,093	20,953	20,000	20,000	20,000
Number of Columbia Pike CyberCenter class attendees	741	596	904	660	700	700	700

FUTURE BUDGET CONSIDERATIONS

- Strong community demand anticipated for additional hours at Shirlington, Courthouse and Westover in new facilities.
- Enlarged Westover Library will require additional staffing.
- Strong community demand anticipated for larger and more varied non-print collections, particularly music of all kinds, recorded books and video (VHS and DVD) for all ages.
- Documented demand exists for more access to Internet and office applications.
- The continuing increase in 'holds' causes the collection to move among branches and, therefore, increases delivery and circulation workload.