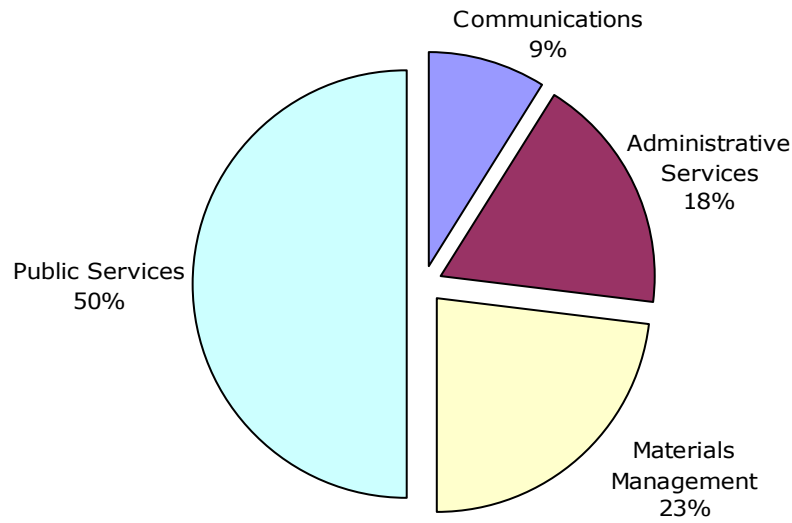
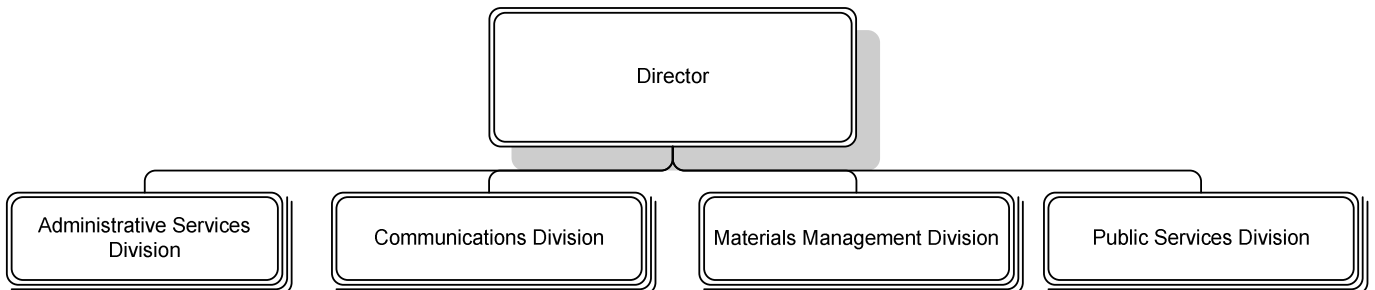


*Our Mission: To provide access to information, create connections to knowledge and promote the joy of reading for every Arlingtonian*

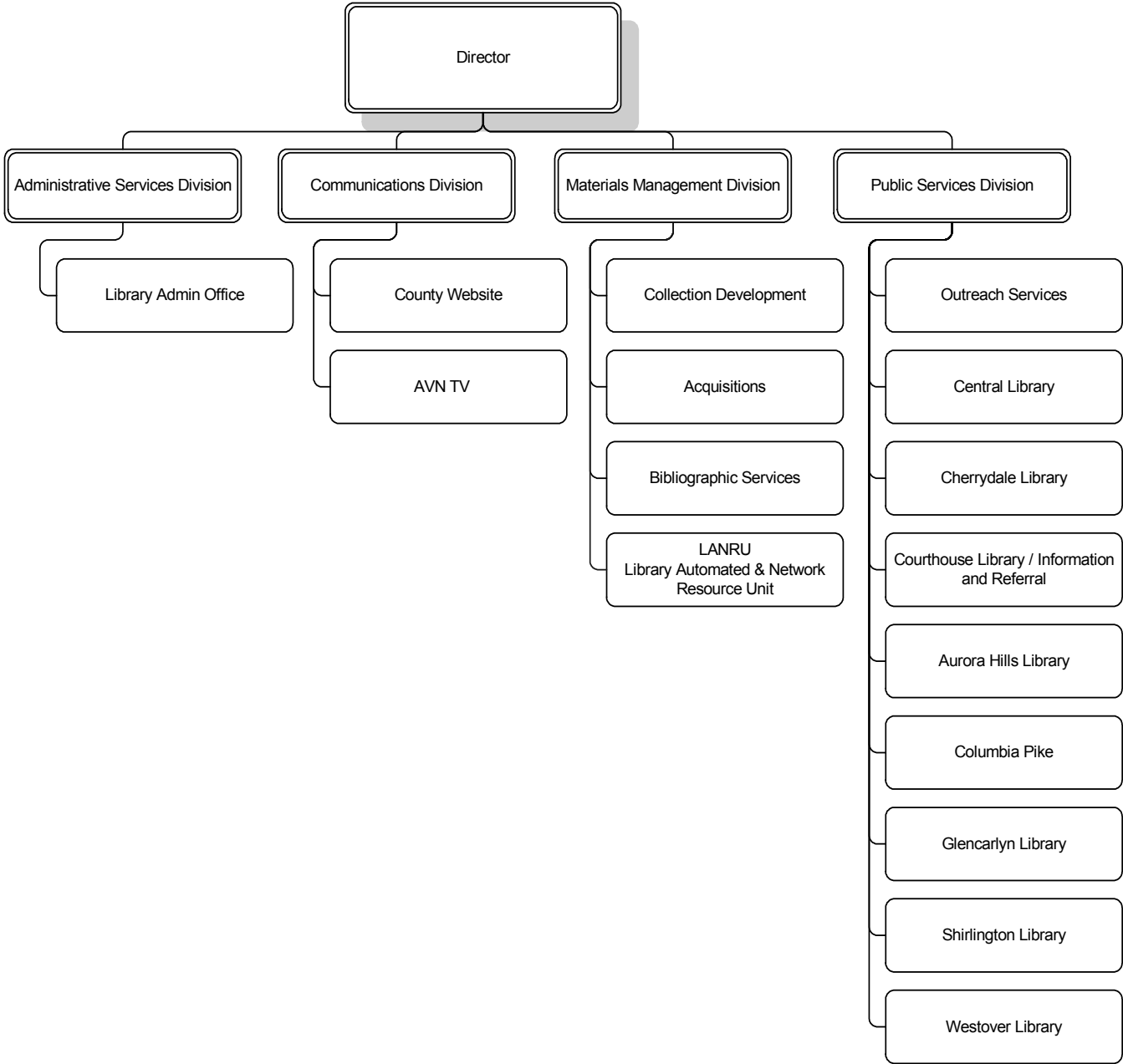
**Distribution of Department Budget**



**DEPARTMENT DIVISIONS**



**DEPARTMENTAL ORGANIZATION CHART**



**FY 2008 PRIORITIES**

The FY 2008 priorities further the Library’s mandate to use technology effectively, enhance community life, and support the arts and humanities through collections and programming:

- Begin construction of the new Westover library.
- Further refine the execution of the Arlington READS initiative as a community-wide event that promotes literacy and the joy of reading, builds community by stimulating dialogue, civic involvement and collaboration, fosters inclusiveness and understanding among a diverse citizenry, and encourages family and intergenerational discussion.
- Continue development and marketing of the virtual library – ACORN, e-books, electronic information databases for homework, business and education, and the County's 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.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$9,013,997	\$9,981,025	\$9,981,902	-
Non-Personnel	3,020,675	2,934,329	3,026,740	3%
<b>Total Expenditures</b>	<b>12,034,672</b>	<b>12,915,354</b>	<b>13,008,642</b>	<b>1%</b>
Fees	491,462	485,250	527,886	9%
Grants	212,748	210,989	220,714	5%
Miscellaneous	-	-	2,000	-
<b>Total Revenues</b>	<b>704,210</b>	<b>696,239</b>	<b>750,600</b>	<b>8%</b>
<b>Net Tax Support</b>	<b>\$11,330,462</b>	<b>\$12,219,115</b>	<b>\$12,258,042</b>	<b>-</b>
<b>Authorized FTEs</b>	157.3	157.3	157.30	
<b>Funded FTEs</b>	157.3	157.3	157.30	

**SIGNIFICANT BUDGET CHANGES**

In May 2006, the Department of Libraries reorganized its budget to more specifically track the expenses of its four primary program divisions. In many instances, this involved transferring expenses from the Administrative Services Division to the Materials Management and Public Service Divisions. This reorganization decentralizes the budget and more clearly demonstrates the resources utilized to operate the various branches and to maintain its collection of print, audio-visual, and electronic materials. This reorganization continues in the FY 2008 proposed budget. While some divisions individually show significant budget increases or decreases from FY 2007 to FY 2008, this is a reflection of the Department's budget reorganization; the Libraries’ budget increases only one percent from FY 2007 to FY 2008.

The FY 2008 proposed budget for the Department of Libraries is \$13,008,642, an increase of \$93,288 from the FY 2007 revised budget. The proposed budget reflects:

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. Modest personnel increases (\$877) from FY 2007 to FY 2008 are realized because of staff turn-over and hiring at lower salary levels.
- ↑ Non-personnel expenditures increase (\$92,411) to fund additional costs for ACORN (Arlington County's On-line Resource Network --the library's catalog) equipment and maintenance for the new Courthouse and Shirlington libraries (\$17,410), auto fund charges (\$225), and the addition of closed captioning services for the County's cable channel (\$87,000). It also includes an increase in expenses (\$25,776) to facilitate collection of overdue fines and lost materials from delinquent account holders. These increases are off-set by elimination of the following FY 2007 one-time costs: \$15,000 for moving expenses from the Shirlington rental facility into the new library, and Shirlington rent (\$23,000).
- ↑ Revenues increase due to a five percent increase in State Aid (\$9,725), an increase in miscellaneous fines and fees (\$2,200) as well as a net revenue gain from collections (\$42,436). In FY 2008, Libraries will have fully implemented a new collections policy to recover funds and materials owed to the Department. Patron accounts with outstanding balances over \$25 will be turned over to a collections agency or the Arlington County Treasurer for recovery following reasonable notice.

**PERFORMANCE MEASURES**

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Information & Referral inquiries answered/referred	120,769	135,834	156,682	166,743	175,000	180,000	185,000
Attendance at public programs	37,811	30,792	N/A	56,842	58,000	58,500	60,000
Overall satisfaction with service	N/A	92%	N/A	N/A	95%	95%	100%
Overall satisfaction with library materials availability	N/A	89%	N/A	N/A	93%	93%	100%
Number of community organizations with which Library staff have active partnerships	95	113	43	88	90	100	100

**FUTURE BUDGET CONSIDERATIONS**

The following factors may impact the budget in the future:

- Additional staff and operating expenses may be required for an enlarged Westover Library.
- Increased demand for additional hours, particularly at the new Shirlington and Westover libraries and the relocated Courthouse Library may require additional personnel and operating funds.
- Increased demand for expensive, proprietary electronic information and material in multiple formats.
- Resident and business demand for increasingly interactive e-government.