

LIBRARY AND INFORMATION SERVICE (CENTRAL AND BRANCH SERVICES)

CENTRAL LIBRARY, OUTREACH SERVICES, CHERRYDALE, COURTHOUSE, AURORA HILLS, COLUMBIA PIKE,
GLENCARLYN, SHIRLINGTON, WESTOVER

PROGRAM MISSION

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

Through the nine units, information and library services are delivered broadly across the County: comprehensive information through the Central Library and all branch libraries; materials to satisfy leisure interests in many formats for all ages; reference and reader's advisory services; adapted reading formats for the blind and physically handicapped; introduction of new immigrants to public libraries using the Outreach Centers as a gateway; literacy and English as a Second Language materials; expanded programming for the Spanish speaking community; increased literacy outreach and initiatives through partnerships with other agencies; summer reading programs for all ages; year round pre-school story programs including bilingual programs presented at multiple locations; book discussion groups for adults and teens; extensive programming and activities to support the third annual Arlington Reads initiative; cultural programs for children and adults; training on new services such as the Internet and Microsoft office applications; assistance in information retrieval services for the homebound; and legal, educational and recreational reading materials for the Detention Center.

Construction of the new Westover library is expected to begin in December 2007. The Courthouse library continues to expand its services by including more popular materials, programming, oversight of the County store and the County information service desk.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$5,533,992	\$5,403,547	\$6,279,161	16%
Non-Personnel	197,667	-	263,473	-
Total Expenditures	5,731,659	5,403,547	6,542,634	21%
Total Revenues	-	-	-	-
Net Tax Support	\$5,731,659	\$5,403,547	\$6,542,634	21%
Authorized FTEs	83.3	83.3	97.0	
Funded FTEs	83.3	83.3	97.0	

SIGNIFICANT BUDGET HIGHLIGHTS

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.

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- ↑ The FY 2008 proposed budget reflects a 16 percent increase (\$875,614) in personnel expenses as a result of the Department's reorganization and 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. As a result of the reorganization, 13.7 FTEs were reallocated from the Administrative Services Division to the Public Services Division.
- ↑ Non-personnel expenditure increases (\$263,473) reflect the reallocation of utilities (\$245,282), operating supplies (\$10,000), and auto fund charges (\$8,191) from the Administrative Services Division to the Public Services Division.

PERFORMANCE MEASURES

Branch Services

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of children and young adults attending programs	33,427	27,180	N/A	32,482	34,000	36,000	37,000
Number of materials borrowed – branch libraries	821,332	855,569	888,306	1,519,760	1,600,000	1,650,000	1,700,000
Number of visits to library	739,157	716,348	713,405	716,814	860,000	865,000	870,000

Central Services

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of children and young adults attending programs	N/A	N/A	N/A	12,929	13,500	14,000	15,000
Number of materials borrowed – Central Library	1,589,857	1,724,792	1,728,386	1,364,632	1,400,000	1,450,000	1,500,000
Number of patron visits to library	N/A	N/A	N/A	902,382	910,000	925,000	930,000

- As a result of the Department's reorganization, a portion of the counts of materials borrowed was reallocated from Central Library to branch libraries.

FUTURE BUDGET CONSIDERATIONS

The following factors may impact the budget in the future:

- Increased maintenance and restoration is needed at the Central Library, particularly in staff work areas.
- Anticipated demand for additional hours at the new Shirlington, Courthouse and Westover branch libraries.
- An increased security presence to cover all open hours is needed at Central Library.
- Demand continues to increase for more public programming, as well as more library services at outreach centers and other community centers.