

**DEPARTMENT OF LIBRARIES**  
**MATERIALS MANAGEMENT AND TECHNICAL SERVICES DIVISION**

**COLLECTION DEVELOPMENT, ACQUISITIONS, BIBLIOGRAPHIC SERVICES, LIBRARY AUTOMATED  
AND NETWORKED RESOURCES UNIT (LANRU)**

**PROGRAM MISSION**

To collect, organize, and provide access to information and library resources in a timely and cost-effective manner.

To achieve these ends, the Materials Management units provide materials in a variety of formats and maintain the currency of existing collections to anticipate and meet community needs. LANRU manages ACORN (Arlington County's On-line Resource Network --the library's catalog) and assists the County website staff so that uninterrupted access to library services and current information is available 24/7. A project is underway to review the design, content, and functionality of library web pages with a goal of reviewing all County web pages.

Material security and self-check systems were acquired for the new Shirlington and Courthouse libraries. Initiatives are underway to create, enhance and deliver priority reports required by library staff, and to automate the collection and analysis of data to support key library measures.

**PROGRAM FINANCIAL SUMMARY**

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$1,339,888	\$1,112,563	\$1,243,518	12%
Non-Personnel	1,662,646	1,533,155	1,687,964	10%
<b>Total Expenditures</b>	<b>3,002,534</b>	<b>2,645,718</b>	<b>2,931,482</b>	<b>11%</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$3,002,534</b>	<b>\$2,645,718</b>	<b>\$2,931,482</b>	<b>11%</b>
Authorized FTEs	16.8	16.8	16.75	
Funded FTEs	16.8	16.8	16.75	

**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.

- ↑ 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. The FY 2008 proposed budget includes personnel expenditure increases resulting from the department's reorganization.
- ↑ Non-personnel expenditures increase by ten percent (\$154,809) due to the reallocation of the Library's automated network contractual expenses (\$144,399) from Administrative

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Services Division to Materials Management, and from increases for ACORN equipment and maintenance for the new Courthouse and Shirlington libraries (\$17,410). These expense increases were offset by the reallocation of employee training funds (\$6,000) to the Administrative Services Division and a reduction in miscellaneous expenses (\$1,000).

**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
Satisfaction with availability of online materials and services	N/A	81%	N/A	N/A	85%	85%	100%
Customer visits to Library website	549,972	741,935	1,050,799	1,294,570	1,450,000	1,500,000	1,500,000

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Average number of days from order request to transmission to vendor	N/A	N/A	N/A	1.9	1.8	1.7	1.7
Average number of days from arrival of materials to shelf delivery	N/A	N/A	N/A	1.3	1.2	1.1	1.1

- In 2006 Arlington Library collection use increased ten percent, to 2.9 million circulations, an average of nearly 15 check-outs for every Arlington resident. More than 96,000 new items were added to the library collections, and collection turnover rate reached 4.85 check-outs per item, compared to the national average of 3.02.

**FUTURE BUDGET CONSIDERATIONS**

The following factors may influence the budget in the future:

- Cost of maintenance contracts to sustain and support ACORN and other applications in the Library and for the website increases annually.
- Ongoing technology investment in libraries needed to meet customer demand for electronic information and access to the Internet.
- 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.