

PROGRAM MISSION

To ensure that the Department’s direct service providers receive the tools, services, and support required to deliver excellent customer service.

The Administrative Services Division works to ensure that the Public Services staff has the training and resources to provide the best service possible, and to ensure that the library facilities and grounds are safe, accessible, and attractive. Administrative Services also has responsibility for personnel management, financial oversight – including budget preparation and accounting, and strategic planning.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$1,447,882	\$2,796,729	\$1,704,212	-39%
Non-Personnel	727,700	1,051,990	633,528	-40%
Total Expenditures	2,175,582	3,848,719	2,337,740	-39%
Fees	491,462	485,250	527,886	9%
Grants	212,748	210,989	220,714	5%
Miscellaneous	-	-	2,000	-
Total Revenues	704,210	696,239	750,600	8%
Net Tax Support	\$1,471,372	\$3,152,480	\$1,587,140	-50%
Authorized FTEs	50.2	50.2	35.55	
Funded FTEs	50.2	50.2	35.55	

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.

- ↓ The FY 2008 proposed budget includes personnel expenditure decreases that reflect a reallocation of budgeted positions (\$1,092,517 and 13.7 FTEs) to the reorganized units.
- ↓ Non-personnel expenditures decreased \$418,462 primarily due to reallocation of utilities (\$267,120), County auto fund charges (\$8,191), and operating expenses (\$10,000) to the Public Service Division. Additionally, expenditures to support the library's automated networked technology infrastructure previously charged to the Administrative Services Division (\$144,399) were reallocated to the Materials Management Division. A FY 2007 one-time expense for Shirlington rent (\$23,000) and Shirlington moving costs (\$15,000) were removed from the FY 2008 budget. These decreases are offset by an increase in costs

ADMINISTRATIVE SERVICES DIVISION

(\$25,776) to facilitate the collection of overdue fines and lost materials from delinquent account holders.

- ↑ 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
Percent of employees who successfully completed a personally identified training goal	83%	85%	66%	65%	70%	70%	100%
Number of training hours logged by library employees	N/A	N/A	6,400	7,100	7,000	7,000	7,100
Number of facility maintenance requests	260	366	348	433	360	360	350

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of department budget appropriation expended	95.5%	99.7%	98.2%	96.0%	99.7%	99.7%	98%
Percent of employees participating in training programs	87%	88%	72%	100%	100%	100%	100%
Number of County and library training workshops attended	89	110	94	128	100	120	125
Number of grams successfully answered	18	11	26	14	15	15	15

- Departmental emphasis on staff training and development results in a commitment to exceed the County's required 16 hours of staff training for staff annually with current emphasis on improving technical skills and customer service. Each staff member sets personal learning goals and participates in an extensive series of departmental and County education classes.