

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

**FY 2007 PRIORITIES**

The FY 2007 priorities further the Library’s mandate to put the world within reach:

- Open the new Shirlington Library and the relocated Courthouse Library. The design of the Westover library is complete. Construction awaits decision on resource allocation.
- Create and energize community partnerships and collaborations particularly with minority and disability communities to introduce the broad range of library services, remove barriers to access, and to facilitate productive and meaningful connections to information.
- Continue development and marketing of the virtual library - ACORN, e-books, electronic information databases for homework, business and education and the County 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.
- Further develop the integrated public information role of the major governmental electronic communication formats – virtual libraries, Arlington Virginia Network (AVN 74), the County website and Information & Referral.

**DEPARTMENT FINANCIAL SUMMARY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>% Change '06 to '07</b>
Personnel	\$8,836,415	\$9,447,702	\$9,907,537	5%
Non-Personnel	2,943,038	2,847,170	2,934,329	3%
<b>Total Expenditures</b>	<b>11,779,453</b>	<b>12,294,872</b>	<b>12,841,866</b>	<b>4%</b>
Fees	480,171	479,250	485,250	1%
Grants	210,307	208,989	210,989	1%
County Store Revenue	-	-	5,500	
<b>Total Revenues</b>	<b>690,478</b>	<b>688,239</b>	<b>701,739</b>	<b>2%</b>
<b>Net Tax Support</b>	<b>\$11,088,975</b>	<b>\$11,606,633</b>	<b>\$12,140,127</b>	<b>5%</b>
<b>Authorized FTEs</b>	155.8	157.3	157.3	
<b>Funded FTEs</b>	155.8	157.3	157.3	

**SIGNIFICANT BUDGET CHANGES**

The FY 2007 adopted budget for the Department of Libraries is \$12,841,866, an increase of \$546,994, or four percent from the FY 2006 adopted budget. The adopted budget reflects:

- ↑ Personnel increases (\$459,835) due to 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 an increase in the living wage rate from \$11.20 to \$11.80 per hour.

- ↑ A net non-personnel increase (\$87,159) due to increases for utilities and fuel (\$30,100), inflationary increases to contracts (\$37,946), an increase in County vehicle charges (\$467), a one-time only increase (\$15,000) for moving expenses from the Shirlington rental facility into the new library, an increase for outsourcing bibliographic service (\$73,240) which was reallocated from personnel during FY 2006, and decreases in Shirlington rent (\$39,500) and County telephone charges (\$30,094).
- ↑ Revenues increase due to an increase in State Aid (\$2,000), an increase in fines and fees due to increased activity at the new facilities (\$6,000) and \$5,500 resulting from the County Store operation moving from Department of Economic Development, Travel and Tourism Fund to Department of Libraries.