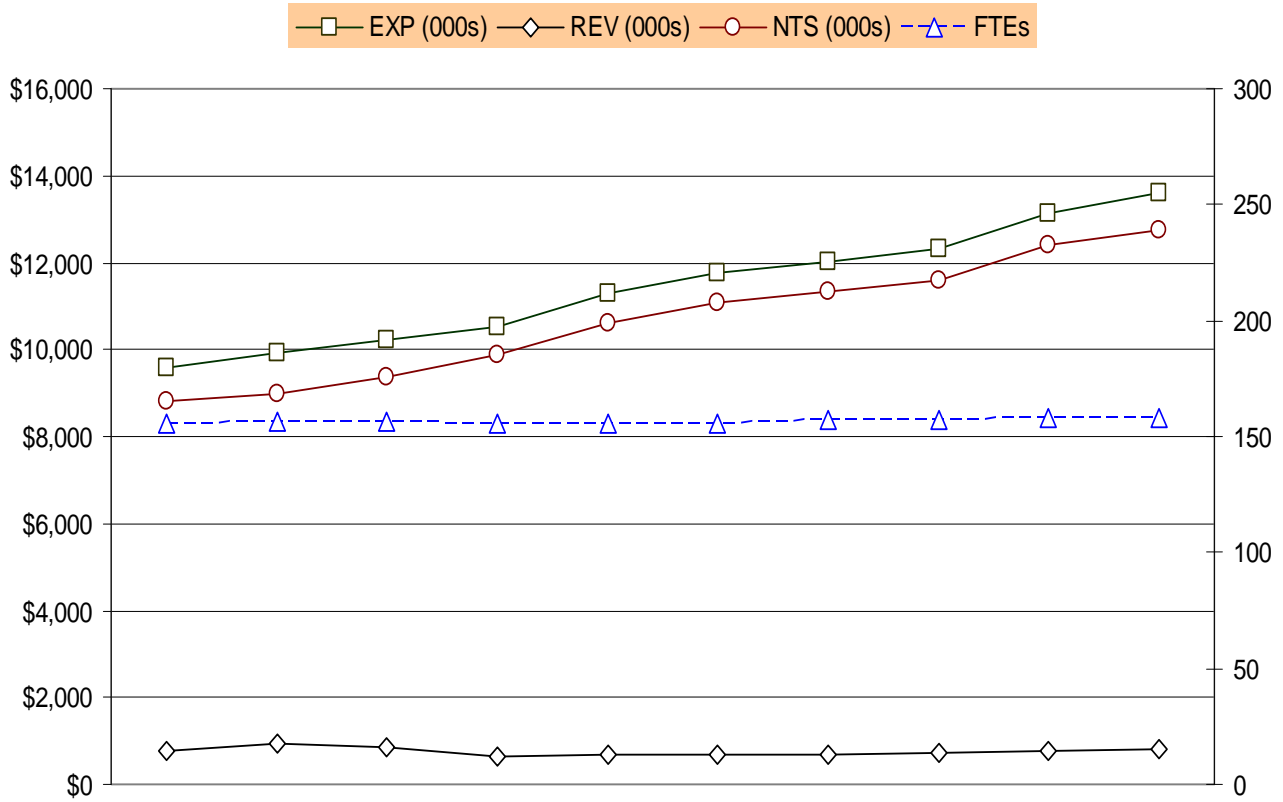


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
EXP (000s)	\$9,579	\$9,919	\$10,215	\$10,532	\$11,291	\$11,779	\$12,035	\$12,340	\$13,138	\$13,591
REV (000s)	\$767	\$952	\$838	\$653	\$686	\$690	\$704	\$747	\$751	\$825
NTS (000s)	\$8,812	\$8,967	\$9,377	\$9,879	\$10,605	\$11,089	\$11,330	\$11,593	\$12,387	\$12,766
FTEs	155.3	156.3	156.3	155.8	155.8	155.8	157.3	157.3	157.80	157.80

Fiscal Year	Description	FTEs
FY 2000	<ul style="list-style-type: none"> ▪ Provided funding (\$55,230) to upgrade six Student Aide FTEs to temporary Library Assistant FTEs. ▪ Provided funding (\$95,460) and 1.0 FTE to create a Cyber Center at the Columbia Pike Library. ▪ Provided funding (\$25,000) to upgrade the County homepage. ▪ Transferred Channel 31, the County Homepage and the digital photographic project (7.0 FTE and \$546,442 operating costs) from the County Manager's Office to the Library Department. 	<p>1.0</p> <p>7.0</p>
FY 2001	<ul style="list-style-type: none"> ▪ Added \$230,493 and 1.0 FTE (transferred from DTS) for the web-based applications program. ▪ Added \$55,000 to support full operating costs of the County's webpage. ▪ Reduced DTS expenditures \$226,791 reflecting the elimination of DTS charges for data processing and personal computers as part of the transition of DTS from an internal service fund to a general fund department. ▪ Reduced DTS expenditures \$226,791 reflecting the elimination of DTS charges for data processing and personal computers as part of the transition of DTS from an internal service fund to a general fund department. 	<p>1.0</p>
FY 2002	<ul style="list-style-type: none"> ▪ Began major redevelopment of County Website. ▪ Moved the Shirlington Library to an interim location, while the new co-located library site is designed and built. ▪ Completed Master Plan for Westover/Reed site. 	
FY 2003	<ul style="list-style-type: none"> ▪ Unfroze a Student Aide position (1.0 FTE) and converted it to an Assistant Webmaster position. ▪ Eliminated a frozen Library Assistant I position (0.5 FTE). ▪ Three LANRU technology positions converted to Information Systems Analyst I positions. ▪ Credit for turnover was increased by \$8,538 making the total \$118,103. ▪ Fees for holds on materials eliminated. ▪ \$10,000 added to fund furniture replacement schedule. ▪ \$35,000 added to library materials budget. 	<p>(0.5)</p>
FY 2004	<ul style="list-style-type: none"> ▪ Information Systems Analyst III position converted to a Communications Division Chief position responsible for managing the County Website, Arlington Virginia Network 71, and the Information and Referral Service. ▪ \$40,270 removed from materials budget to off-set State Aid to Libraries reduction. ▪ One full-time Library Assistant I position split into two part-time Library Assistant I positions. 	

DEPARTMENT OF LIBRARIES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Two part-time Librarian I positions merged to create one full-time Librarian I position. ▪ Library Assistant I position was converted into a Security Guard II position to provide 40-hour security coverage at Central Library. ▪ Transferred \$10,000 photography budget to the County's Communications Office in FY 2003 Closeout. 	
FY 2005	<ul style="list-style-type: none"> ▪ Added \$35,673 for Library materials. ▪ Added \$23,039 for rental cost of Shirlington Library. 	
FY 2006	<ul style="list-style-type: none"> ▪ Added 1.5 FTEs and three months funding (\$21,867) for new Shirlington Library. ▪ Added funding (\$17,500) for three months for an unfunded position for new Shirlington Library. 	1.5
FY 2007	<ul style="list-style-type: none"> ▪ County Store operation begins in Department of Libraries. Revenue added (\$5,500). 	
FY 2008	<ul style="list-style-type: none"> ▪ The County Board added \$3,243 of non-personnel (utilities and facility maintenance), \$19,720 of personnel expenses, and 0.50 FTEs to provide Sunday hours at Shirlington Library. ▪ Other 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), the addition of closed captioning services for the County's cable channel (\$87,000), and an increase (\$25,776) to facilitate collection of overdue fines and lost materials from delinquent account holders. ▪ FY 2007 one-time non-personnel costs, \$15,000 for moving expenses from the Shirlington rental facility into the new library and Shirlington rent (\$23,000), were eliminated. ▪ 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. 	0.50