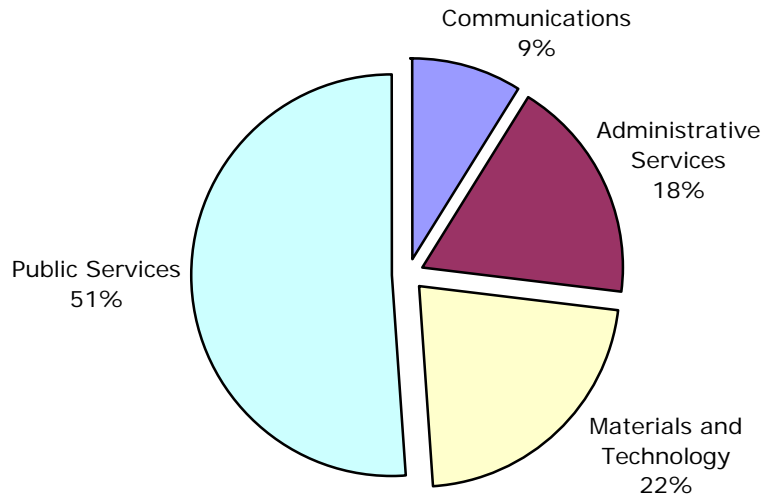
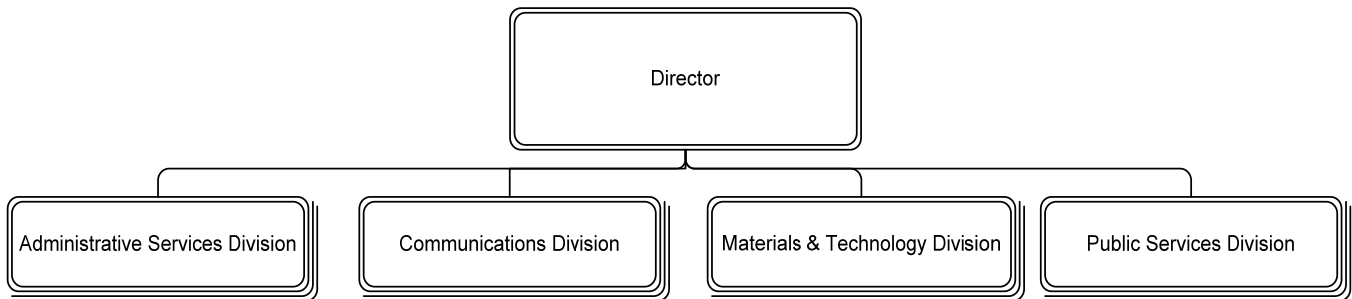


Our Mission: To provide access to information, create connections to knowledge and promote the joy of reading for every Arlingtonian

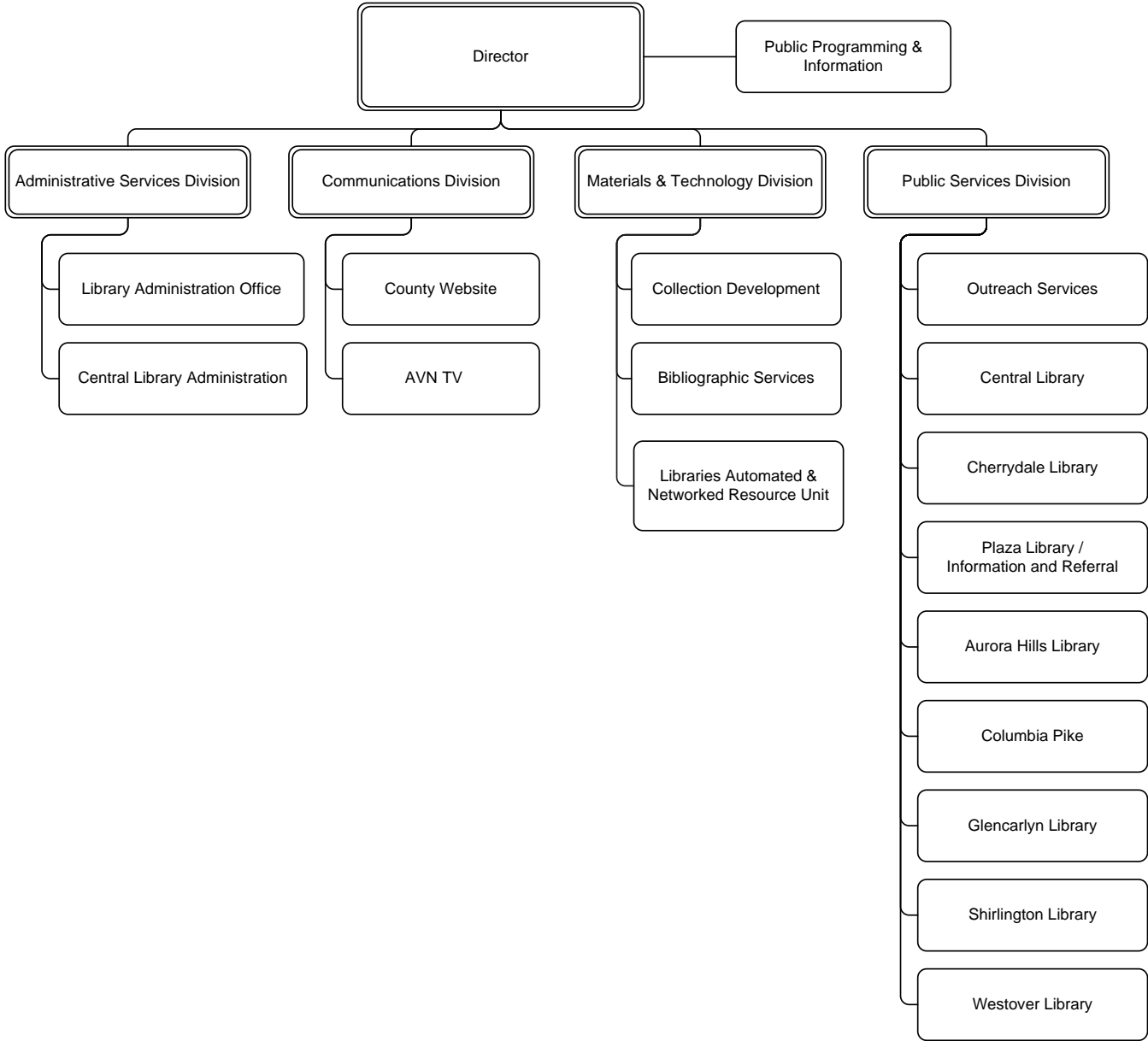
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2009 PRIORITIES

The FY 2009 priorities reflect the Library's mandate to build a sustainable community through appropriate use technology, enhanced community services that reflect inclusion and diversity, and celebration of the arts and humanities through collections and programming:

- Begin construction of the new Westover library.
- Further refine the execution of the Arlington READS initiative as a community-wide event that promotes literacy and the joy of reading, builds community by stimulating cross-cultural dialogue, civic involvement and collaboration, fosters inclusiveness and understanding among a diverse citizenry, and encourages family and intergenerational discussion.
- Develop and market the virtual library – ACORN, e-books, electronic information databases for homework, business and education, and the County's teen webpage – so that more customers of all ages can independently access information from any location 24/7.
- Develop the content, functionality and design of the Arlington County website to ensure access to government information and services 24/7.
- Implement phase 2 of *Arlington CARES* customer service initiative.

DEPARTMENT FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$9,216,607	\$10,107,791	\$10,557,210	4%
Non-Personnel	3,123,272	3,029,983	3,034,083	-
Total Expenditures	12,339,879	13,137,774	13,591,293	3%
Fees	473,268	527,886	527,886	-
Grants	225,575	220,714	211,714	-4%
Miscellaneous	48,118	2,000	85,590	4180%
Total Revenues	746,961	750,600	825,190	10%
Net Tax Support	\$11,592,918	\$12,387,174	\$12,766,103	3%
Permanent FTEs	135.5	135.61	135.61	
Temporary FTEs	21.8	22.19	22.19	
Total Authorized FTEs	157.3	157.80	157.80	

SIGNIFICANT BUDGET CHANGES

The FY 2009 proposed budget for the Department of Libraries is \$13,591,293, an increase of \$453,519 from the FY 2008 revised budget. The proposed budget reflects:

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates. These increases are partially offset by a service reduction resulting from closing Central Library one hour earlier, Monday through Thursday, beginning July 1, 2008.
- ↑ Non-personnel expenditure increases (\$4,100) include utility costs based on anticipated rate adjustments and the shared Shirlington Library/Signature Theater facility, and non-discretionary contractual increases. These increases were partially offset by reductions in

County vehicle charges, operating equipment, postage, employee training, and library material purchases.

- ↑ Revenues increase (\$74,590) due to reimbursements from Signature Theater for their portion of utilities at the Shirlington Library/Signature Theater facility, partially offset by a reduction in the amount of State aid received.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Patron visits to library per capita: Arlington	8	7.8	8.5	8.0	8.3	8.5	8.5
Patron visits to library per capita: National benchmark	4.4	N/A	4.8	4.7	N/A	N/A	N/A
Number of materials borrowed per capita: Arlington	13.3	13	15	15	16	17	17.5
Number of materials borrowed per capita: National benchmark	6.3	N/A	8.7	7.5	N/A	N/A	N/A
Number of community organizations with which Library staff have active partnerships	113	43	88	73	85	85	90
Attendance at public programs	30,792	N/A	56,842	69,422	64,000	65,000	67,000
Information & Referral inquiries answered/referred	135,834	156,682	166,743	169,435	172,000	175,000	178,000

FUTURE BUDGET CONSIDERATIONS

The following factors may affect the budget in the future:

- The new and expanded Westover Library may require additional staff and operating expenses.
- Customer demand for additional service hours, particularly at the Shirlington, Plaza, and new Westover branches, may require additional personnel and operating funds.
- Increased customer demand for expensive, proprietary electronic information and material in multiple formats may require additional operating funds for collection development.
- Resident and business demand for increasingly interactive e-government may require additional personnel and operating funds to improve website functionality, customer service, and communication.