

**COLLECTION DEVELOPMENT, 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.

The Materials and Technology Division provides materials in a variety of formats and maintains the currency of existing collections both to anticipate and meet community needs. LANRU manages ACORN (Arlington County's On-line Resource Network — the library's catalog), provides technology support for public computer access, and assists the County's website staff to ensure 24/7, uninterrupted access to online library services and account information.

Materials security and self-check systems were acquired for the new Shirlington and Plaza 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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,145,272	\$1,256,880	\$1,267,089	1%
Non-Personnel	1,752,943	1,687,964	1,677,964	-1%
Total Expenditures	2,898,215	2,944,844	2,945,053	-
Total Revenues	-	-	-	-
Net Tax Support	\$2,898,215	\$2,944,844	\$2,945,053	-
Permanent FTEs	16.8	16.75	16.75	
Temporary FTEs	-	-	-	
Total Authorized FTEs	16.8	16.75	16.75	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ 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.
- ↓ Non-personnel expenditures decrease \$10,000. A service reduction has been made by decreasing the library materials budget (\$35,000), as well as reducing operating equipment. These reductions were partially offset by increases in non-discretionary contract increases.

FUTURE BUDGET CONSIDERATIONS

The following factors may influence the budget in the future:

- Cost of maintenance contracts to support ACORN and the Library website applications.
- Strong community demand for numerous and more varied non-print collections, particularly 24/7 electronic databases, music, audiobooks, and DVD.
- Customer demand for more access to Internet and software via public computers.
- Ongoing increase in customer demand for and use of materials in the collection increases the circulation and delivery workload among the branches.