

CENTRAL LIBRARY AND BRANCH SERVICES

CENTRAL LIBRARY, MUTICULTURAL SERVICES, CHERRYDALE, PLAZA/INFORMATION & REFERRAL, AURORA HILLS, COLUMBIA PIKE, GLENCARLYN, SHIRLINGTON, WESTOVER

PROGRAM MISSION

To provide access to information, to promote literacy and the joy of reading, and contribute affirmatively to the quality of life for every Arlingtonian.

Through the nine units, information and library services are delivered broadly from across the County: comprehensive information through the Central Library and all branch libraries; materials to satisfy leisure interests in many formats for all ages; reference and reader's advisory services; information and referral; adapted reading formats for the blind and physically handicapped; introduction of new immigrants to public libraries using the Outreach Centers as a gateway; literacy and English as a Second Language materials; expanded programming for the Spanish speaking community; increased literacy outreach and initiatives through partnerships with other agencies and non-profit organizations; summer reading programs for all ages; year round pre-school story programs including bilingual programs presented at multiple locations; book discussion groups for adults and teens; extensive programming, book discussions and community meeting to support the third annual Arlington Reads initiative; cultural programs for children and adults; training on new services such as the Internet 2.0, Microsoft Office and Adobe applications; assistance in information retrieval services for persons who are homebound; and legal, educational and recreational reading materials for the Detention Center.

Construction of the new Westover library is expected to begin in 2008. The Plaza library continues to expand its services by including more popular materials, programming, and the County information and referral service desk.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$5,521,243	\$6,350,917	\$6,629,425	4%
Non-Personnel	250,195	264,473	348,233	32%
Total Expenditures	5,771,438	6,615,390	6,977,658	5%
Total Revenues	-	-	-	-
Net Tax Support	\$5,771,438	\$6,615,390	\$6,977,658	5%
Permanent FTEs	83.3	97.11	97.11	
Temporary FTEs	-	-	-	
Total Authorized FTEs	83.3	97.11	97.11	

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 expenditure increases (\$83,760) include utility costs based on anticipated rate adjustments and the shared Shirlington Library/Signature Theater facility (offset by reimbursements from Signature Theater; revenue in the administration division budget). The increase is partially offset by reductions in County vehicle charges and operating equipment.

CENTRAL LIBRARY AND BRANCH SERVICES

CENTRAL LIBRARY, MUTICULTURAL SERVICES, CHERRYDALE, PLAZA/INFORMATION & REFERRAL, AURORA HILLS, COLUMBIA PIKE, GLENCARLYN, SHIRLINGTON, WESTOVER

- Beginning July 1, 2008, a service reduction will be implemented. Central Library will close one hour early at 9:00 pm, Monday through Thursday. The cost savings for this service reduction is in the administrative services division budget.

PERFORMANCE MEASURES

Branch Services

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of children and young adults attending programs	27,180	N/A	32,482	37,975	36,000	39,000	40,000
Number of materials borrowed	855,569	888,306	1,519,760	1,749,171	1,800,000	1,850,000	1,900,000
Number of visits to library	716,348	713,405	716,814	748,568	755,000	760,000	770,000

Central Services

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of materials borrowed	1,724,792	1,728,386	1,364,632	1,365,991	1,450,000	1,550,000	1,600,000
Number of patron visits to library	N/A	N/A	902,382	890,636	910,000	925,000	930,000
Number of children and young adults attending programs	N/A	N/A	12,929	16,599	14,000	16,000	17,500

- As a result of the Department's reorganization, a portion of the counts of materials borrowed was reallocated from Central Library to branch libraries.

FUTURE BUDGET CONSIDERATIONS

The following factors may impact the budget in the future:

- Increased maintenance and restoration is needed at the Central Library, particularly in staff work areas.
- Customer demand for additional hours at the Shirlington, Plaza, and Westover branch libraries.
- Demand continues to increase for more public programming, as well as more library services at outreach centers and other community centers.