

## PROGRAM MISSION

To ensure that the Department's staff receive the tools, services, and support required to deliver excellent customer service.

The Administrative Services Division works to ensure that the library staff has the training and resources to provide the best customer service possible, and to ensure that the library facilities and grounds are safe, accessible, and attractive. Administrative Services also has responsibility for personnel management, strategic planning, and financial oversight – including budget preparation and accounting.

## PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,817,889	\$1,737,408	\$1,870,205	8%
Non-Personnel	801,126	635,771	605,699	-5%
<b>Total Expenditures</b>	<b>2,619,015</b>	<b>2,373,179</b>	<b>2,475,904</b>	<b>4%</b>
Fees	473,268	527,886	527,886	-
Grants	225,575	220,714	211,714	-4%
Miscellaneous	48,118	2,000	85,590	4180%
<b>Total Revenues</b>	<b>746,961</b>	<b>750,600</b>	<b>825,190</b>	<b>10%</b>
<b>Net Tax Support</b>	<b>\$1,872,054</b>	<b>\$1,622,579</b>	<b>\$1,650,714</b>	<b>2%</b>
Permanent FTEs	28.4	13.75	13.75	
Temporary FTEs	21.8	22.19	22.19	
<b>Total Authorized FTEs</b>	<b>50.2</b>	<b>35.94</b>	<b>35.94</b>	

## 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. These increases are offset by a service reduction (\$10,566) resulting in the closing of Central Library one hour early at 9:00 pm, Monday through Thursday beginning July 1, 2008.
- ↓ Non-personnel expenditure decrease (\$30,072), reflecting reductions in a variety of accounts including postage, employee training, and County vehicle charges.
- ↑ 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
Percent of employees who successfully completed a personally identified training goal	85%	66%	65%	66%	70%	70%	73%

**DEPARTMENT OF LIBRARIES**  
**ADMINISTRATIVE SERVICES DIVISION**

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 training hours logged by library employees	N/A	6,400	7,100	7,330	7,400	7,500	7,600
Number of facility maintenance requests	366	348	433	401	400	400	400

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of department budget appropriation expended	99.7%	98.2%	96.0%	95%	99.7%	99%	100%
Percent of employees participating in training programs	88%	72%	100%	100%	100%	100%	100%
Number of County and library training workshops attended	110	94	128	95	120	120	125
Number of grams successfully answered	11	26	14	15	15	15	15

- Departmental emphasis on staff training and development results in a commitment to exceed the County's required 16 hours of staff training for staff annually with current emphasis on improving technical skills and customer service. Each staff member sets personal learning goals and participates in an extensive series of departmental and County education classes.