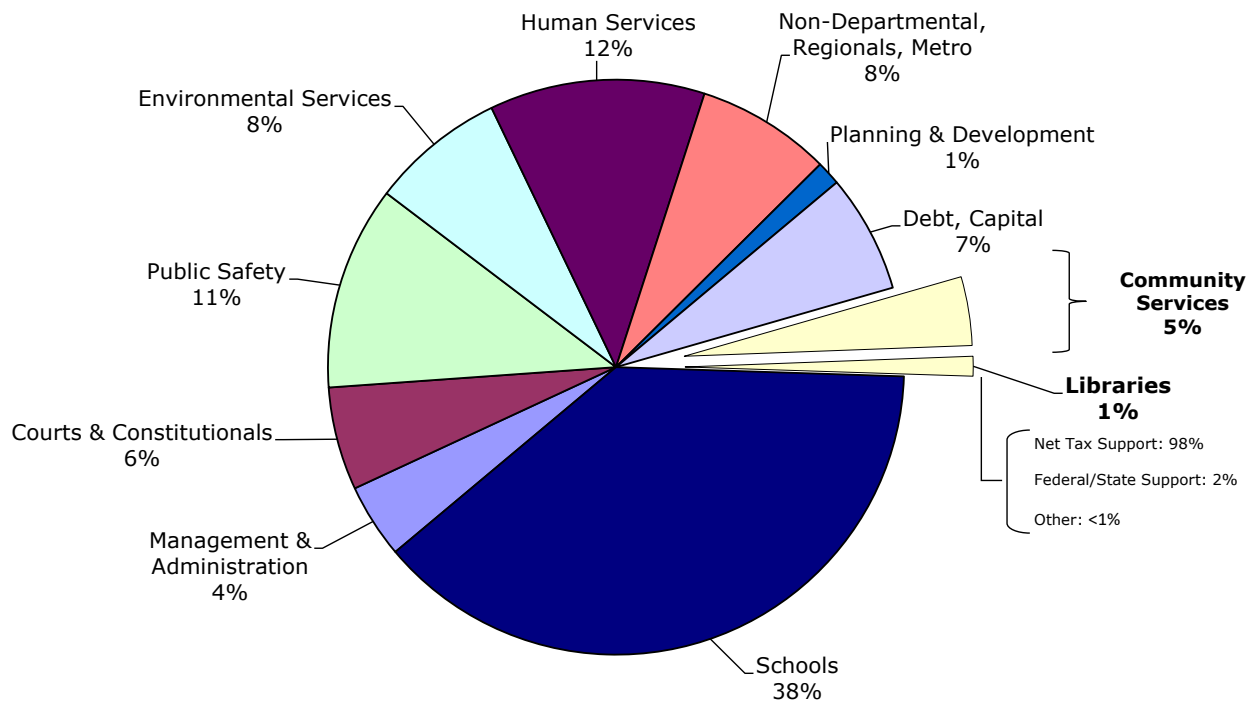
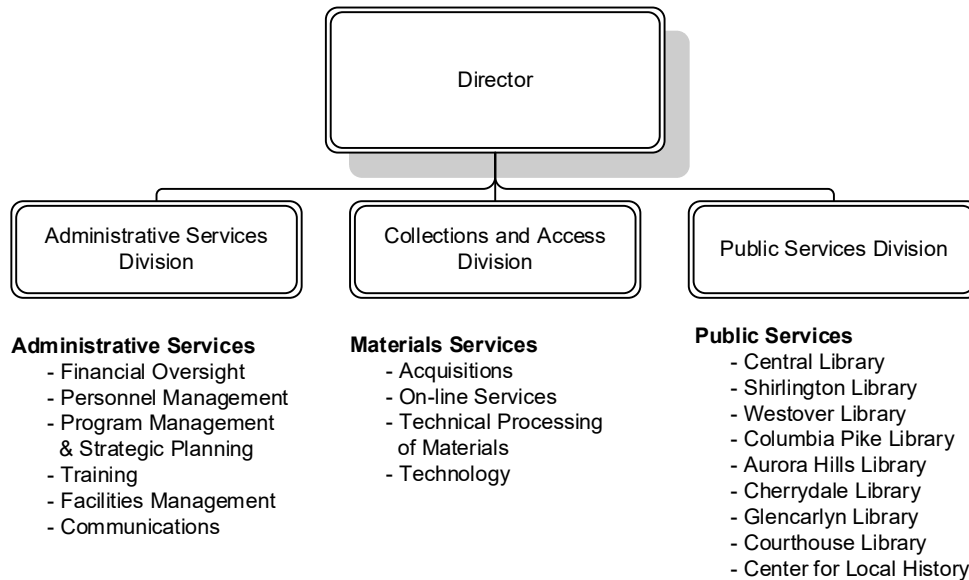


Our Mission: To provide access to information, create connections to knowledge, and promote the joy of reading for every Arlingtonian

FY 2026 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2026 proposed expenditure budget for the Department of Libraries is \$18,932,971 a two percent decrease from the FY 2025 adopted budget. The FY 2026 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases and increase in the County's cost for employee health insurance, partially offset by slightly lower retirement contributions based on current actuarial projections, the removal of FY 2025 one-time funding for temporary personnel (\$295,000), and the reductions itemized below.
- ↓ Non-personnel decreases due to removal of FY 2025 one-time funding for collections (\$882,525), one-time funding for a refresh at Glencarlyn library (\$20,000), one-time funding for teen spaces at Westover and Central libraries (\$100,000), and adjustments to the annual expense for maintenance and replacement of county vehicles (\$30,304). These decreases are partially offset by contractual cost increases (\$9,762), one-time funding for self-checkout software (\$39,522), and one-time funding for collections (\$250,000).
- ↑ Revenue increases due to an increase in State grants (\$63,497), higher fee projections based on prior year's actuals (\$8,500), and the proposed addition of the Interlibrary Loan fee (\$7,800).

FY 2026 Proposed Budget Reductions

Public Services

- ↓ Eliminate a Librarian Assistant (\$85,346, 1.00 FTE). The library assistant position provides direct customer service to library patrons, assists the public with circulation requests, technology assistance, and information about the library's programs and policies.

IMPACT: The library will use temporary employees to fill the gap at the public service desks created by the elimination of this position. Work that cannot be performed by temporary employees will be shifted to other library assistants. The elimination of the library assistant position may result in a reduction in service levels.

- ↓ Eliminate a Library Page (\$29,374, 0.50 FTE). The Library page position is responsible for shelving books at library locations.

IMPACT: The library will use temporary employees to fill the gap in shelving created by the elimination of this position. The elimination of the library page position may result in a reduction in service levels in the shelving of books at various library locations.

- ↓ Freeze vacant Librarian Supervisor for six months (\$67,830 one-time). The library supervisor is the manager for a library location or work unit.

IMPACT: Aurora Hills will be managed by an acting library supervisor until January 2026. The acting assignment creates a staffing shortage at Shirlington, and the use of temporary employees is required to maintain services at the location. The position freeze may result in a reduction in service levels.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	% Change '25 to '26
Personnel	\$14,773,919	\$15,302,196	\$15,618,200	2%
Non-personnel	3,569,972	4,048,316	3,314,771	-18%
Total Expenditures	18,343,891	19,350,512	18,932,971	-2%
Fees	73,400	60,000	76,300	27%
Grants	281,387	239,682	303,179	26%
Total Revenues	354,788	299,682	379,479	27%
Net Tax Support	\$17,989,103	\$19,050,830	\$18,553,492	-3%
Permanent FTEs	127.00	128.00	126.50	
Permanent FTEs (Frozen, Unfunded)	-	1.00	1.00	
Temporary FTEs	13.19	13.19	13.19	
Total Authorized FTEs	140.19	142.19	140.69	

Expenses & Revenues by Line of Business

	FY 2024 Actual Expense	FY 2025 Adopted Expense	FY 2026 Proposed Expense	% Change '25 to '26	FY 2026 Proposed Revenue	FY 2026 Net Tax Support
Administrative Services	\$3,760,438	\$3,637,207	\$3,350,485	-8%	\$379,479	\$2,971,006
Collections and Access	5,100,844	5,740,945	5,280,892	-8%	-	5,280,892
Public Services	9,482,609	9,972,360	10,301,594	3%	-	10,301,594
Total	\$18,343,891	\$19,350,512	\$18,932,971	-2%	\$379,479	\$18,553,492

Authorized FTEs by Line of Business

	FY 2025 Total FTEs Adopted*	FY 2026 Permanent FTEs Proposed	FY 2026 Temporary FTEs Proposed	FY 2026 Total FTEs Proposed
Administrative Services	23.50	19.50	1.00	20.50
Collections and Access	22.75	21.75	0.50	22.25
Public Services	95.94	86.25	11.69	97.94
Total	142.19	127.50	13.19	140.69

*FY 2025 Adopted FTE count includes temporary FTEs: Administrative Services (1.00), Collections and Access (0.50), Public Services (11.69).

ADMINISTRATIVE SERVICES

PROGRAM MISSION

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

Financial Oversight

- Preparing the budget and tracking revenue and expenditures.

Personnel Management

- Hiring employees for the Department, overseeing the performance appraisal system, and providing counseling for supervisors and employees.

Program Management and Strategic Planning

- Developing plans for library service for future years and managing system-wide projects.

Training

- Locating training opportunities to provide staff with current skills, tracking training taken within the Department, and managing the training budget.

Facilities Management

- Providing delivery service between the branches and Central library, dealing with emergency building repairs, and ensuring overall security of the libraries.

Communications

- Providing external and internal communication and marketing support.

Programs and Partnerships

- Planning, support, and guidance for system-wide library programming and partnerships.

PERFORMANCE MEASURE

Critical Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of department budget appropriation expended	86%	92.4%	96.4%	101.7%	99%	99%

- A lower amount of the department budget was expended in FY 2021 and FY 2022 due to an extended hiring freeze, high number of staff leaving, a challenging recruiting environment, and lower facility, maintenance, and supply costs due to extended closures during Covid.
- In the FY 2026 Proposed Budget, the FY 2021 and FY 2022 actuals were updated to correct a miscalculation in the "Percent of department budget appropriation expended".
- In FY 2024, the department personnel budget was over-expensed due to the additional costs in staffing the evening and weekend hours at the Courthouse library and several staff unused leave payouts.

COLLECTIONS AND ACCESS SERVICES

PROGRAM MISSION

To collect, organize, and provide access to information and library resources in a timely and cost-effective manner. This includes:

- Acquisitions (purchasing books and materials in a variety of formats).
- Online services (library online catalog).
- Technical processing of materials.
- Providing technical support for electronic resources and all public access computers.
- Managing website infrastructure, library app, and access to collections.
- The Center for Local History (formerly the Virginia Room) provides archival and digital collections, research services, and educational programs related to Arlington history.

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
User sessions of public internet computers	0	44,611	78,583	99,050	101,000	120,000
Library app users	504,000	642,000	692,056	914,065	942,065	970,327
Children & teen material as a percent of total library circulation	51%	55%	52%	38%	35%	35%
Downloadable material as a percent of total library circulation	42%	33%	35%	42%	40%	20%
Downloadable material as a percentage of total library material spending	47%	36%	49%	53%	50%	15%
Number of new library cards issued	12,068	22,232	27,893	31,474	32,000	33,000
All titles added to the collection	66,630	68,283	87,729	88,256	88,000	63,000

Output Performance Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimates	FY 2026 Estimates
Printed titles added to collection	51,199	57,451	53,000	53,000
E-materials added to collection	36,530	30,805	35,000	11,500

Outcome Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimates	FY 2026 Estimates
Average anticipated wait time for reserved popular print titles	17 weeks	15 weeks	18 weeks	30 weeks
Average anticipated wait time for reserved popular e-titles	17 weeks	18 weeks	21 weeks	35+ weeks

COLLECTIONS AND ACCESS SERVICES

- User sessions of public internet computers and new library cards issued in FY 2021 were heavily impacted due to the pandemic.
- E-materials make up higher percentage of total library material spending than what they make up as percentage of total library circulation due to the higher cost of e-materials.
- All titles added to the collection refers to all copies in the collection in all formats, including e-books.
- Adult e-materials usage increased 28 percent in FY 2024, driving total adult circulation to 62 percent and reducing children and teen material circulation to 38 percent.
- One-time funding for collections in FY 2021 – FY 2025 allowed the department to purchase additional print and e-materials.

PROGRAM MISSION

To provide access to information, create connections among people, and promote reading and culture for every Arlingtonian and other patrons.

The libraries serving Arlington neighborhoods are:

- Central Library
- Shirlington Library
- Westover Library
- Columbia Pike Library
- Aurora Hills Library
- Cherrydale Library
- Glencarlyn Library
- Courthouse Library

PERFORMANCE MEASURES

- FY 2021 borrowing numbers and program attendance numbers are impacted by the pandemic, which led to physical library closures, the opening of the holds-only model at Central, and the move to virtual formats where possible.
- Number of physical materials borrowed is impacted at all locations in FY 2021 and FY 2022 due to COVID closures.

Central Library

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of people attending programs	17,500	46,168	58,284	67,196	69,212	71,288
Number of physical materials borrowed	1,035,730	1,018,598	1,042,245	981,270	1,000,895	1,020,913

- The number of people attending programs at Central Library in FY 2021 reflects programs conducted virtually. These programs did not take place with participants inside the library. The FY 2022 Actuals include in person, virtual, and outreach programs occurring outside a library location.
- FY 2021 program attendance is reported for Central Library only, as the majority of programming was held virtually and therefore not assignable to a particular library location.

Shirlington Library

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of people attending programs	0	4,989	12,697	16,937	17,445	17,968
Number of physical materials borrowed	81,550	246,827	285,198	280,700	286,314	292,040

PUBLIC SERVICES

Westover Library

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of people attending programs	0	4,047	14,121	13,742	14,154	14,579
Number of physical materials borrowed	111,192	363,670	379,041	415,999	424,319	432,805

Columbia Pike Library

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of people attending programs	0	4,355	4,892	6,877	7,083	7,296
Number of physical materials borrowed	12,330	127,806	143,678	134,030	136,711	139,445

Aurora Hills Library

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of people attending programs	0	1,659	3,320	6,106	6,289	6,478
Number of physical materials borrowed	11,497	119,461	143,201	135,593	138,305	141,071

Cherrydale Library

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of people attending programs	0	1,476	4,071	5,043	5,194	5,350
Number of physical materials borrowed	5,059	58,312	99,898	91,464	93,293	95,159

Glencarlyn Library

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of people attending programs	0	1,934	3,807	4,120	4,244	4,371
Number of physical materials borrowed	5,744	42,646	60,300	61,706	62,940	64,199

Courthouse Library

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of people attending programs	N/A	N/A	2,384	4,120	4,244	4,371
Number of physical materials borrowed	1,782	170	6,724	74,856	76,353	77,880
Number of physical materials borrowed –Detention Center Library	N/A	N/A	N/A	5,478	5,588	5,699

- The new Courthouse Library, formerly known as Bozman Library, opened late in FY 2023, and held 88 total events.
- Detention Center Library refreshed in FY 2024, adding 1,262 new items and a searchable catalog.

Virtual Library (E-Material)

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of materials borrowed	902,246	933,242	1,083,196	1,556,092	1,692,480	900,000

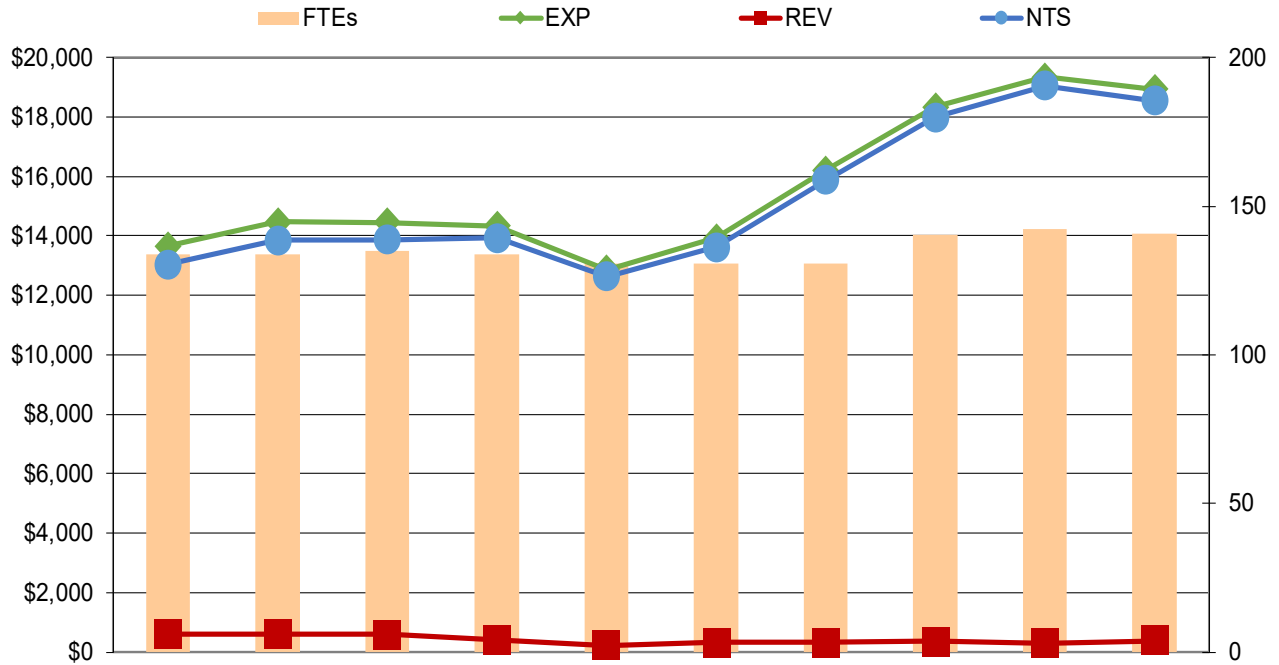
- E-materials purchases are supported in FY 2024 and FY 2025 by one-time funding.

Outreach Events

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of people attending programs	N/A	N/A	N/A	13,395	13,797	14,211

- Beginning in FY 2024 the Library will track events held outside library locations separately as Outreach Events. Previously, attendance at these types of events was captured as part of the branch programs attendance figure.

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



	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024* Actual	FY 2025 Adopted Budget	FY 2026 Proposed Budget
EXP	\$13,649	\$14,466	\$14,459	\$14,334	\$12,862	\$13,938	\$16,213	\$18,344	\$19,351	\$18,933
REV	\$616	\$607	\$597	\$401	\$229	\$327	\$327	\$355	\$300	\$379
NTS	\$13,033	\$13,859	\$13,862	\$13,933	\$12,633	\$13,611	\$15,886	\$17,989	\$19,051	\$18,554
FTEs	133.85	133.85	134.85	133.85	130.67	130.67	130.67	140.19	142.19	140.69

* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2017	▪ The County Board converted proposed ongoing materials funding to one-time funding (\$123,077). ▪ One-time funding added for Pop-Up space (\$250,000). ▪ Ongoing funding added for the County's Open Data Initiative for record archiving (\$50,000), used to implement recommendations of the Arlington History Task Force and digitize priority Central for Local History collections, providing improved public access. ▪ Library fees were adjusted in FY 2017 for overdue items. The daily fees increased from \$0.20 to \$0.30 per day for juvenile/young adult (YA) materials, remain the same for adult materials (\$0.30 per day), and decreased from \$1.00 to \$0.30 per day for all DVDs.	
FY 2018	▪ The County Board added one-time funding for the Pop-Up space in Crystal City to remain open through December of 2017 (\$19,000). ▪ Removed one-time funding added in FY 2017 for the creation of the Pop-Up space (\$250,000) and materials (\$123,077). ▪ Added a Youth Services Librarian (\$99,500), funded from savings generated from reducing the Crystal City TIF percentage from 33 percent to 30 percent. ▪ One-time funding added for materials (\$250,000).	1.00
FY 2019	▪ Eliminated a filled Library Assistant II position that handled tasks associated with processing physical materials (\$74,086). ▪ Removed one-time funding for materials (\$250,000) and the Pop-Up Library in Crystal City (\$19,000). ▪ Non-personnel decreased due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,424). ▪ Fee revenue decreased to better align budget to actuals (\$30,000). ▪ <i>A technical adjustment was made to align the County's Human Resource system with Libraries' FY 2019 budget.</i>	(1.00) 0.02
FY 2020	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,330). ▪ Eliminated a filled Infrastructure Support Specialist II position that provided computer assistance and support (\$114,579). ▪ Eliminated a filled Library Associate position that handled bill payment, invoicing, and contracts for the Materials Management Division (\$76,545). ▪ Eliminated a vacant Library Associate that managed the Talking Books program (\$72,053). ▪ Eliminated a vacant Librarian position that managed the Library's electronic services database (\$50,136). ▪ Added on-going funding for materials (\$300,000). ▪ Increased the annual expense for maintenance and replacement of County vehicles (\$15,266).	(1.00) (1.00) (0.70) (0.50)

Fiscal Year	Description	FTEs
FY 2021	▪ Added funding for materials (\$30,000 ongoing, \$50,000 one-time). ▪ Fee revenue decreased due to eliminating overdue fines (\$345,000), partially offset by higher projections in printing and copying fees (\$5,000). ▪ Grant revenue increased due to an increase in the state's grant allocation (\$10,987).	
FY 2022	▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ The County Board restored funding for a September 2021 reopening of Glencarlyn and Cherrydale libraries (\$739,512 personnel; \$31,488 non-personnel; \$771,000 total) with American Rescue Plan funding. ▪ The County Board added one-time funding for collection materials (\$100,000). ▪ Increased the living wage from \$15 to \$17 per hour (\$12,762). ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$46,752) and a one-time bonus for staff of \$450 (\$61,516).</i> ▪ <i>In FY 2021 closeout, a technical adjustment was made to a Library Page position.</i>	0.02
FY 2023	▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in shift differential from \$0.75 to \$1.00 per hour for B shift and from \$1.00 to \$1.30 per hour for C shift (\$478), and a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$3,203). ▪ The County Board added one-time funding for reducing collection wait times to eight weeks across all electronic and print material platforms (\$543,000). ▪ The County Board added one-time funding for inflationary increases in electricity (\$48,592). ▪ The County Board added a children's librarian at Bozman Library for a half-year (\$51,500). ▪ Added temporary and permanent positions under the restructured staffing model (\$240,980). ▪ Added funding for the administrative and library job family studies (\$59,859). ▪ Added one-time funding for collections (\$175,000). ▪ As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget also continues funding for these reductions including the reopening of Glencarlyn and Cherrydale libraries (\$796,984, 8.00 FTEs). ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the</i>	1.00 8.50

Fiscal Year	Description	FTEs
	<i>budget for bonuses funded in the adopted budget. The funding added to the Department of Libraries was \$284,975.</i>	
FY 2024	▪ Added funding for the Administrative, Libraries, and Communications job family studies (\$236,589). ▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$315,953). ▪ Added one-time funding for collections (\$680,000). ▪ Decreased the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$101,443). ▪ Replaced ongoing funding with one-time funding for a portion of Library's services (\$406,152). ▪ Decreased the fee revenue budget based on the actual trends (\$20,000).	
FY 2025	▪ The County Board added one-time funding for temporary staff (\$295,000). ▪ The County Board added ongoing funding to convert three positions from temporary staff to permanent Library Assistant FTEs (\$265,000, 3.00 FTEs). ▪ The County Board added funding for collections (\$93,123 ongoing and \$202,525 one-time). ▪ The County Board added one-time funding for teen spaces at Westover and Central libraries (\$100,000). ▪ The County Board added one-time funding for a refresh at Glencarlyn library (\$20,000). ▪ Added funding for the Human Resources & Safety, Judicial and Legal Services, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$7,052). ▪ Eliminated a Librarian Supervisor (\$147,712, 1.00 FTE), backfilled with one-time funding to cover six months in FY 2025 to allow for turnover in the position. ▪ Froze a vacant Library Assistant (\$88,398, 1.00 FTE). ▪ Added one-time funding for collections (\$680,000). ▪ Increased expenses due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$39,069). ▪ Increased the electricity budget (\$121,393). ▪ Decreased the fee revenue due to lower fee projections (\$30,000). ▪ Increased grant revenue from the State (\$27,908).	3.00 (1.00)