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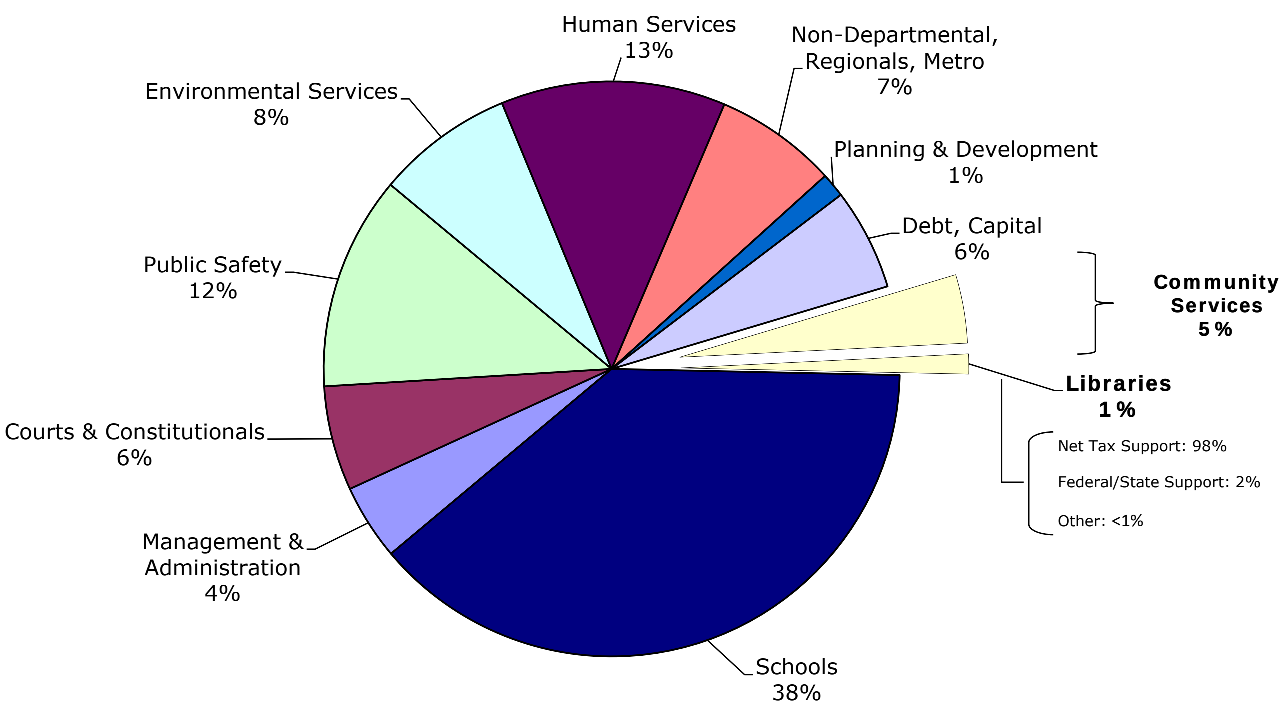
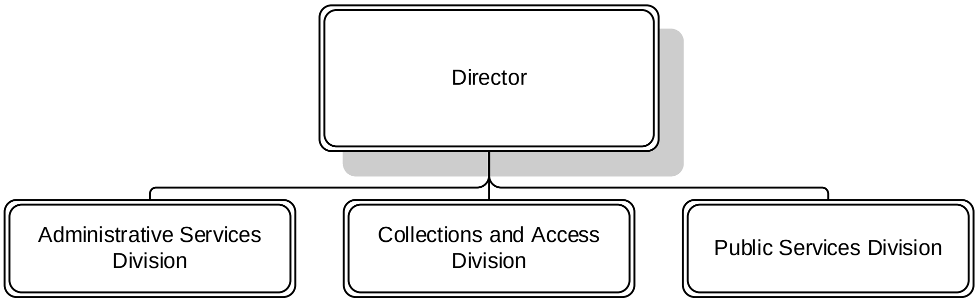
Our Mission: To provide access to information, create connections to knowledge, and promote the joy of reading for every Arlingtonian

FY 2027 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Administrative Services
- Financial Oversight
- Personnel Management
- Program Management & Strategic Planning
- Training
- Facilities Management
- Communications

Materials Services
- Acquisitions
- On-line Services
- Technical Processing of Materials
- Technology

Public Services
- Central Library
- Shirlington Library
- Westover Library
- Columbia Pike Library
- Aurora Hills Library
- Cherrydale Library
- Glencarlyn Library
- Courthouse Library
- Center for Local History

SIGNIFICANT BUDGET CHANGES

The FY 2027 proposed expenditure budget for the Department of Libraries is $18,936,191, a one percent decrease from the FY 2026 adopted budget. The FY 2027 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, retirement contributions based on current actuarial projections, the removal of FY 2026 one-time personnel reduction ($63,950), and the proposed addition of an Outreach Librarian ($161,134, 1.00 FTE), partially offset by the reduction itemized below.
- ↓ Non-personnel decreases due to removal of FY 2026 one-time funding for collections ($350,000), one-time funding for self-checkout hardware ($39,522), adjustments to the countywide custodial contract ($15,288), and the reduction itemized below. These decreases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles ($3,024), contractual cost increases ($10,410), and credit card service charges ($11,000).
- ↑ Revenue increases due to higher fee projections based on prior year's actuals ($13,700) and electric vehicle charging station revenue ($18,790), offset by a reduction to State grants ($52).

FY 2027 Proposed Budget Reductions

Public Services

- ↓ Cherrydale Library Branch Closure ($453,902, 3.75 FTEs). Cherrydale library is a full-service library located in the Cherrydale neighborhood.

  IMPACT: The Cherrydale library is located one mile from Central library in an aging facility that is not ADA-accessible. Arlington County Libraries has seven full-service branches and a digital collection available to Cherrydale patrons for library services. As part of the proposed CIP, the County will lay out a process for consideration of use of the facility over a multi-year period.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	% Change '26 to '27
Personnel	$15,394,742	$15,658,569	$15,935,106	2%
Non-personnel	3,986,432	3,414,771	3,001,085	-12%
Total Expenditures	19,381,173	19,073,340	18,936,191	-1%
Fees	100,495	76,300	108,790	43%
Grants	303,179	303,179	303,127	-
Total Revenues	403,674	379,479	411,917	9%
Net Tax Support	$18,977,499	$18,693,861	$18,524,274	-1%
Permanent FTEs	128.00	126.50	123.75	
Permanent FTEs (Frozen, Unfunded)	1.00	1.00	1.00	
Temporary FTEs	13.19	13.19	13.19	
Total Authorized FTEs	142.19	140.69	137.94	

Expenses & Revenues by Line of Business

	FY 2025 Actual Expense	FY 2026 Adopted Expense	FY 2027 Proposed Expense	% Change '26 to '27	FY 2027 Proposed Revenue	FY 2027 Net Tax Support
Administrative Services	$4,094,227	$3,358,780	$3,578,192	7%	$411,917	$3,166,275
Collections and Access	5,447,533	5,388,626	5,087,028	-6%	-	5,087,028
Public Services	9,839,413	10,325,934	10,270,971	-1%	-	10,270,971
Total	$19,381,173	$19,073,340	$18,936,191	-1%	$411,917	$18,524,274

Authorized FTEs by Line of Business

	FY 2026 Total FTEs Adopted*	FY 2027 Permanent FTEs Proposed	FY 2027 Temporary FTEs Proposed	FY 2027 Total FTEs Proposed
Administrative Services	20.50	20.50	1.00	21.50
Collections and Access	22.25	21.75	0.50	22.25
Public Services	97.94	82.50	11.69	94.19
Total	140.69	124.75	13.19	137.94

*FY 2026 Adopted FTE count includes temporary FTEs: Administrative Services (1.00), Collections and Access (0.50), Public Services (11.69).

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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of department budget appropriation expended	92.4%	96.4%	101.7%	100.16%	100%	100%

- A lower amount of the department budget was expended in 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 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.
- In FY 2025, the department personnel budget was over expensed due to several staff unused leave payouts and the need for temporary personnel to maintain public service during library operating hours.

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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
User sessions of public internet computers	44,611	78,583	99,050	106,508	127,000	147,000
Children & teen material as a percent of total library circulation	55%	52%	38%	28%	28%	28%
Downloadable material as a percent of total library circulation	33%	35%	42%	46%	50%	55%
Downloadable material as a percentage of total library material spending	36%	49%	53%	72%	70%	75%
Number of new library cards issued	22,232	27,893	31,474	32,043	34,000	36,000
All titles added to the collection	68,283	87,729	88,256	85,533	59,500	53,500

Output Performance Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Estimate
Printed titles added to collection	51,199	57,451	49,505	45,000	39,000
E-materials added to collection	36,530	30,805	36,028	14,500	14,500

Outcome Measures	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Estimate
Average anticipated wait time for reserved popular print titles	17 weeks	15 weeks	16 weeks	16 weeks	17 weeks
Average anticipated wait time for reserved popular e-titles	17 weeks	18 weeks	24 weeks	60 weeks	72 weeks

- E-materials make up a 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 2022–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

- Number of physical materials borrowed is impacted at all locations in FY 2022 due to COVID closures.

Central Library

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of people attending programs	46,168	58,284	38,567	44,588	43,696	44,133
Number of physical materials borrowed	1,018,598	1,042,245	981,270	925,668	879,385	835,415

Shirlington Library

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of people attending programs	4,989	10,707	13,883	14,908	14,983	15,432
Number of physical materials borrowed	246,827	285,198	280,700	270,476	259,657	249,271

Westover Library

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of people attending programs	4,047	13,272	12,835	12,463	12,586	12,963
Number of physical materials borrowed	363,670	379,041	415,999	406,891	391,429	376,555

Columbia Pike Library

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of people attending programs	4,355	4,445	4,767	5,102	5,128	5,281
Number of physical materials borrowed	127,806	143,678	134,030	125,425	107,364	91,903

Aurora Hills Library

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of people attending programs	1,659	3,301	5,532	5,936	5,966	6,145
Number of physical materials borrowed	119,461	143,201	135,593	134,335	128,693	123,288

Cherrydale Library

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of people attending programs	1,476	3,709	4,752	3,729	3,729	0
Number of physical materials borrowed	58,312	99,898	91,464	89,335	90,228	0

Glencarlyn Library

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of people attending programs	1,934	3,201	3,345	3,895	3,914	4,032
Number of physical materials borrowed	42,646	60,300	61,706	60,701	67,500	75,059

Courthouse Library

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of people attending programs	N/A	2,283	5,124	8,074	8,196	8,442
Number of physical materials borrowed	170	6,724	80,334	91,747	94,499	97,334
Number of physical materials borrowed –Detention Center Library	N/A	N/A	9,401	11,152	10,271	9,460

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

Virtual Library (E-Material)

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of materials borrowed	933,242	1,083,196	1,556,092	1,830,097	1,872,000	1,909,440

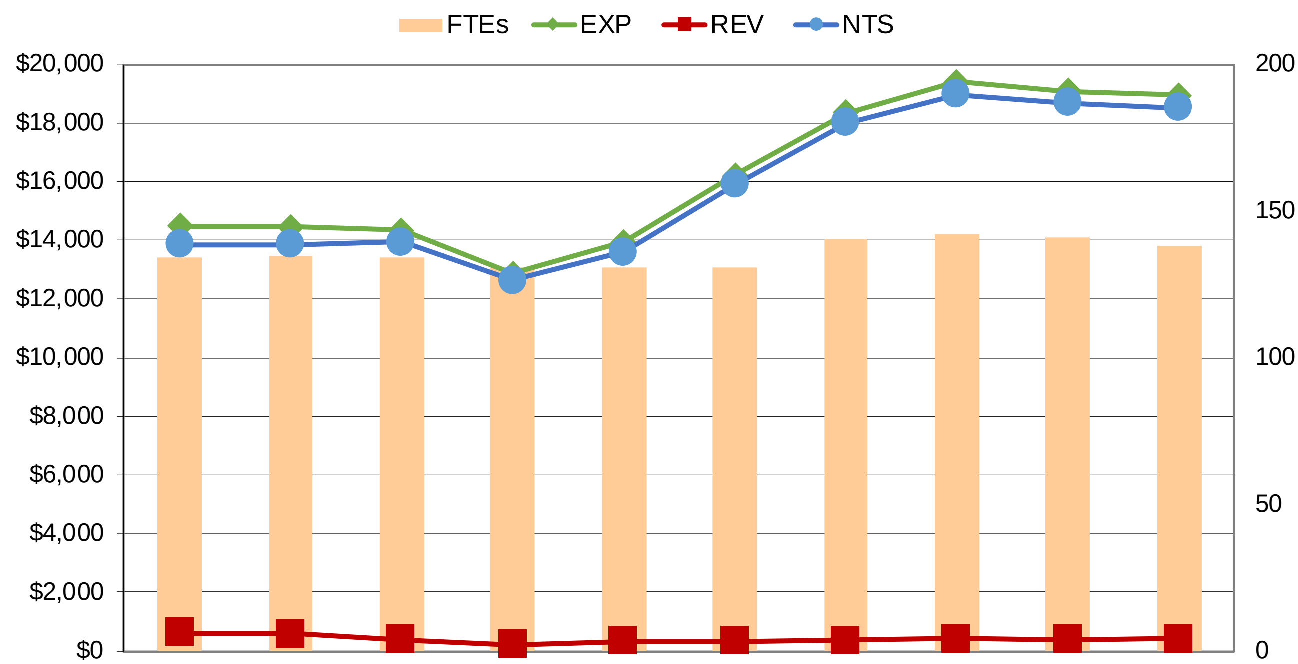
- E-materials purchases in FY 2024 and FY 2025 were supported by one-time funding.

Outreach Events

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of people attending programs	N/A	N/A	18,171	28,488	28,630	36,630

- In FY 2024, the Library began tracking 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.
- The FY 2027 proposed budget includes the addition of an outreach librarian, for a total of three outreach librarians. The additional librarian is estimated to increase program attendance by 8,000 in FY 2027.

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



$ in 000s	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Proposed Budget
EXP	$14,466	$14,459	$14,334	$12,862	$13,938	$16,213	$18,344	$19,381	$19,073	$18,936
REV	$607	$597	$401	$229	$327	$327	$355	$404	$379	$412
NTS	$13,859	$13,862	$13,933	$12,633	$13,611	$15,886	$17,989	$18,977	$18,694	$18,524
FTEs	133.85	134.85	133.85	130.67	130.67	130.67	140.19	142.19	140.69	137.94

** 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 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.	1.00
	▪ One-time funding added for materials ($250,000).	
FY 2019	▪ Eliminated a filled Library Assistant II position that handled tasks associated with processing physical materials ($74,086).	(1.00)
	▪ 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).	
	▪ *A technical adjustment was made to align the County's Human Resource system with Libraries' FY 2019 budget.*	*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).	(1.00)
	▪ Eliminated a filled Library Associate position that handled bill payment, invoicing, and contracts for the Materials Management Division ($76,545).	(1.00)
	▪ Eliminated a vacant Library Associate that managed the Talking Books program ($72,053).	(0.70)
	▪ Eliminated a vacant Librarian position that managed the Library's electronic services database ($50,136).	(0.50)
	▪ Added on-going funding for materials ($300,000).	
	▪ Increased the annual expense for maintenance and replacement of County vehicles ($15,266).	
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	

Fiscal Year	Description	FTEs
	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).	
	▪ *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).*	
	▪ *In FY 2021 closeout, a technical adjustment was made to a Library Page position.*	*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).	1.00
	▪ Added temporary and permanent positions under the restructured staffing model ($240,980).	8.50
	▪ 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).	
	▪ *A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Libraries was $284,975.*	
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	

Fiscal Year	Description	FTEs
	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).	3.00
	▪ 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.	(1.00)
	▪ Froze a vacant Library Assistant ($88,398, 1.00 FTE).	
	▪ Added one-time funding for collections ($680,000).	
	▪ Increased annual expenses for maintenance and replacement of County vehicles ($36,818 one-time for purchase of an electric vehicle, $2,223 ongoing).	
	▪ 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).	
FY 2026	▪ The County Board added additional one-time funding for collections ($100,000), which is in addition to the $250,000 added at the proposed budget for a total one-time funding for collections of $350,000.	
	▪ Added funding for contractual increases ($9,762).	
	▪ Added one-time funding for self-checkout software ($39,522).	
	▪ Increased annual expenses for maintenance and replacement of County vehicles ($6,514).	
	▪ Eliminated a Librarian Assistant ($85,346).	(1.00)
	▪ Eliminated a Library Page ($29,374).	(0.50)
	▪ Froze a vacant Library Supervisor for six months ($67,830 one-time).	
	▪ Grant revenue increased due to an increase in the state's grant allocation ($63,497).	
	▪ Fee revenue increased due to higher fee projections ($8,500) and addition of the Interlibrary Loan fee ($7,800).	