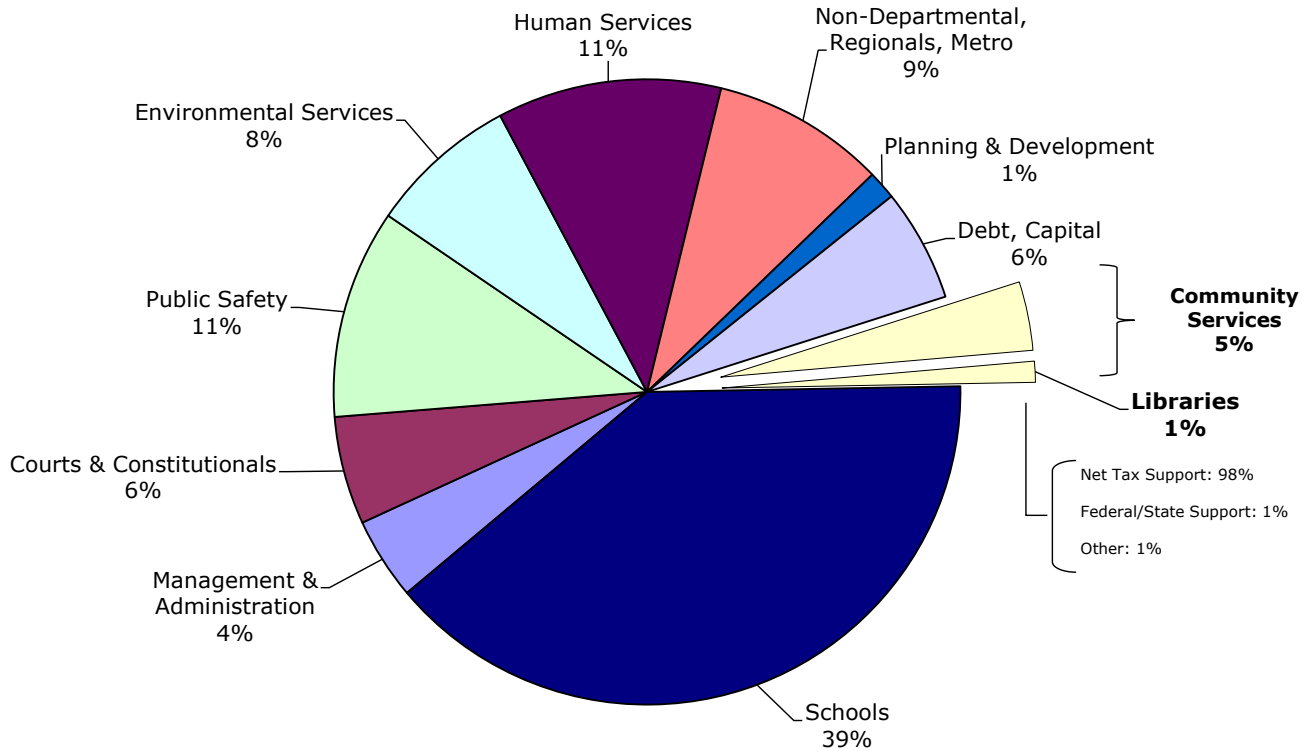
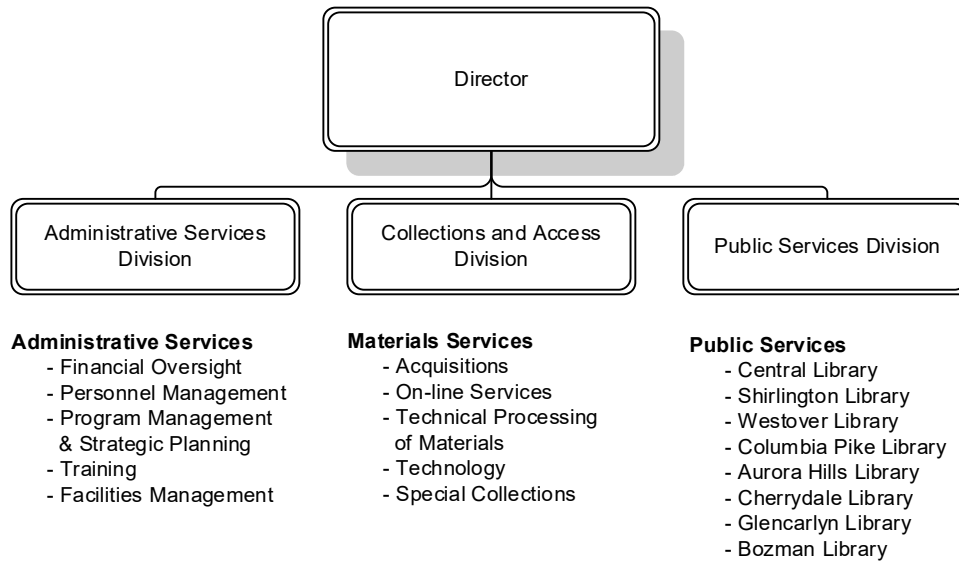


*Our Mission: To provide access to information, create connections to knowledge, and promote the joy of reading for every Arlingtonian*

**FY 2023 Proposed Budget - General Fund Expenditures**



## LINES OF BUSINESS



## SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Department of Libraries is \$15,932,913, a six percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from administrative and library job family studies (\$59,859), the addition of hours to an existing library page position (0.02 FTE), the addition of a children’s librarian at Bozman Library (\$103,000, 1.00 FTE), and a restructured staffing model for temporary and permanent positions (\$240,980, 8.50 FTEs).
- ↑ Non-personnel increases primarily due to the addition of one-time funding for collections (\$175,000 one-time) and an increase in the annual expense for maintenance and replacement of County vehicles (\$3,235), partially offset by the removal of one-time collection funding from the previous year’s budget (\$100,000).
- ↑ Revenue increases due to adjustments based on actual revenue received following the implementation of new fee policies (\$15,000) and an increase in state grants (\$11,032).
- 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 proposed budget also continues funding for these reductions including:
  - The restoration of funding for the reopening of Glencarlyn and Cherrydale libraries (\$796,984, 8.00 FTEs).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$10,386,541	\$12,058,436	\$12,932,891	7%
Non-personnel	2,475,278	2,917,289	3,000,022	3%
<b>Total Expenditures</b>	<b>12,861,819</b>	<b>14,975,725</b>	<b>15,932,913</b>	<b>6%</b>
Fees	16,216	95,000	110,000	16%
Grants	212,520	200,742	211,774	5%
<b>Total Revenues</b>	<b>228,736</b>	<b>295,742</b>	<b>321,774</b>	<b>9%</b>
<b>Net Tax Support</b>	<b>\$12,633,083</b>	<b>\$14,679,983</b>	<b>\$15,611,139</b>	<b>6%</b>
Permanent FTEs	117.48	117.48	127.00	
Temporary FTEs	13.19	13.19	13.19	
<b>Total Authorized FTEs</b>	<b>130.67</b>	<b>130.67</b>	<b>140.19</b>	

**Expenses & Revenues by Line of Business**

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Administrative Services	\$3,661,314	\$4,042,065	\$2,304,677	-43%	\$321,774	\$1,982,903
Collections and Access	2,943,015	3,091,681	4,980,423	61%	-	4,980,423
Public Services	6,257,490	7,841,979	8,647,813	10%	-	8,647,813
<b>Total</b>	<b>\$12,861,819</b>	<b>\$14,975,725</b>	<b>\$15,932,913</b>	<b>6%</b>	<b>\$321,774</b>	<b>\$15,611,139</b>

\*Libraries reorganized lines of business in the spring of 2021. Several functions that were previously in the Administrative line of business moved to the Collections and Access Division. This change allows the library to better serve the patrons of the library as they use library collections.

**Authorized FTEs by Line of Business**

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Administrative Services	27.25	14.75	1.00	15.75
Collections and Access	13.25	25.75	0.50	26.25
Public Services	90.17	86.50	11.69	98.19
<b>Total</b>	<b>130.67</b>	<b>127.00</b>	<b>13.19</b>	<b>140.19</b>

\*FY 2022 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.

**PERFORMANCE MEASURES**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of department budget appropriation expended	100.0%	99.5%	97.5%	87.1%	N/A	N/A

- A lower amount of the department budget was expended in FY 2021 due to an extended hiring freeze and a high number of staff leaving.

**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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
User sessions of public internet computers	168,410	168,355	119,929	0	85,000	150,000
Library app users	183,973	485,330	231,356	504,000	650,000	650,000
Average anticipated wait time for reserved popular print titles	19 weeks	16 weeks	12 weeks	24 weeks	20 weeks	16 weeks
Average anticipated wait time for reserved popular e-titles	37 weeks	36 weeks	32 weeks	30 weeks	32 weeks	32 weeks
Children & teen material as a percent of total library circulation	51.5%	51.2%	50.9%	51.1%	51.0%	51.0%
Downloadable material as a percent of total library circulation	16.8%	19.6%	28.0%	42.1%	33.0%	30.0%
Downloadable material as a percentage of total library material spending	39.9%	30.0%	36.0%	47.1%	41.0%	33.0%
E-materials added to collection	32,308	16,976	19,721	28,749	20,000	20,000
Number of new library cards issued	22,559	21,203	19,609	12,068	15,000	20,000
Physically printed titles added to collection	58,232	55,894	44,614	37,881	55,000	55,000
All titles added to the collection	90,540	72,870	64,223	66,630	76,500	75,000

- User sessions of public internet computers is zero in FY 2021 because no public computers were available due to the pandemic.
- Library app users increased due to the pandemic but also reflects an overall trend away from using the website towards using the app in the last couple of years.

**COLLECTIONS AND ACCESS SERVICES**

- Average anticipated wait times for popular e-titles will remain higher than print titles for the foreseeable future, as the same title is significantly more expensive in the digital format.
- FY 2020 wait times on print titles decreased with extra funding and creation of Grab and Go collections.
- Hold times from print titles in FY 2021 are higher due to the pandemic and the library moving to a holds-only service model at Central library.
- Downloadable materials as a percent of total library circulation in FY 2020 increased due to being the only available material during the initial months of the library closure.
- Downloadable material as a percentage of total library material circulation and spending increased in FY 2021 due to library closures during the pandemic.
- Number of new library cards issued decreased in FY 2021 due to the pandemic.
- Physically printed titles added to collection decreased in FY 2020 during library closure and due to funds diverted to e-materials.
- All titles added to the collection increased in FY 2021 due to the addition of one-time funding.
- All titles added to the collection refers to all copies in the collection in all formats, including e-books.

**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
- Bozman Library

**PERFORMANCE MEASURES**

**Central Library**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	51,133	47,597	30,900	17,500	10,000	40,000
Number of physical materials borrowed	796,866	768,465	564,697	1,035,730	568,000	700,000

- 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.
- 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.
- FY 2020 and 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.

**Shirlington Library**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	17,020	23,091	13,289	0	4,000	13,200
Number of physical materials borrowed	229,568	224,675	152,076	81,550	166,000	205,000

**Westover Library**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	16,183	18,564	10,915	0	4,000	12,400
Number of physical materials borrowed	309,471	290,986	189,075	111,192	215,000	265,000

**Columbia Pike Library**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	14,842	12,910	5,696	0	3,000	11,000
Number of physical materials borrowed	154,052	142,574	91,960	12,330	105,500	130,000

**Aurora Hills Library**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	12,187	9,567	5,365	0	2,000	9,300
Number of physical materials borrowed	130,348	128,862	84,500	11,497	95,500	118,000

- In FY 2019, the number of programs offered decreased due to facility repairs and maintenance resulting in the closure of meeting rooms.

**Cherrydale Library**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	7,852	8,676	5,225	0	1,700	6,000
Number of physical materials borrowed	108,413	102,139	66,156	5,059	75,500	93,000

**Glencarlyn Library**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	4,165	3,788	5,644	0	1,400	3,100
Number of physical materials borrowed	67,740	61,019	46,795	5,744	45,000	56,000



**Bozman Library**

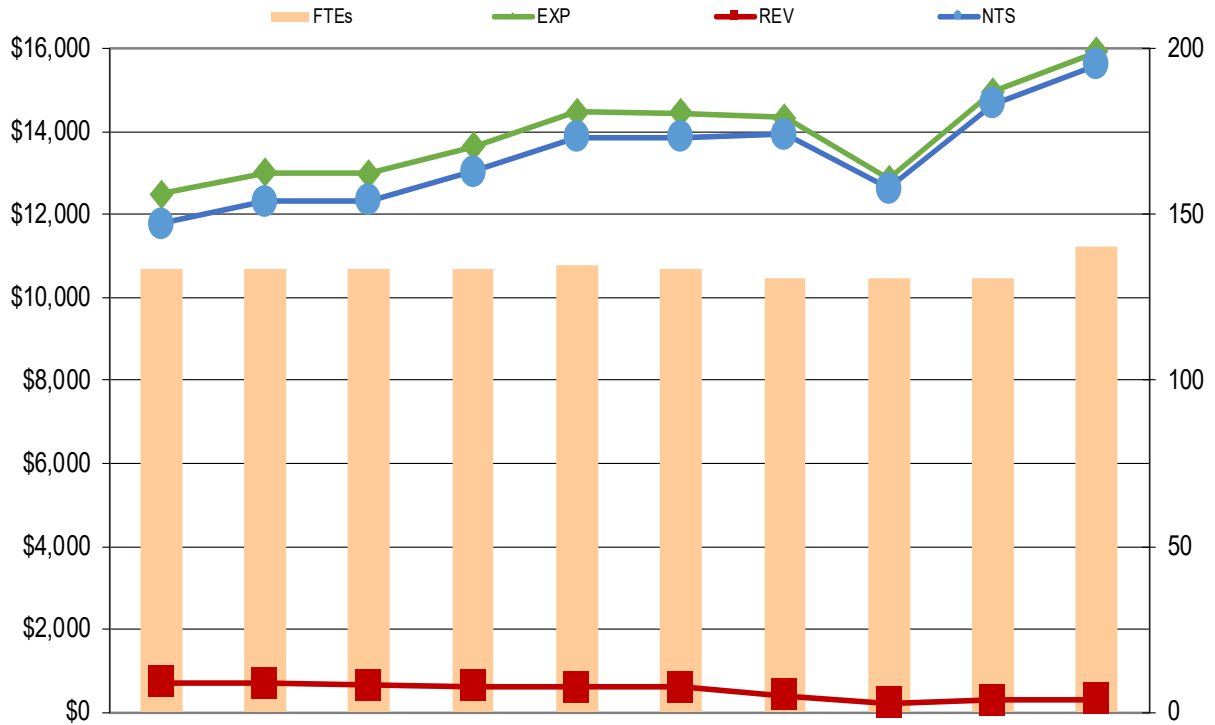
Critical Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of physical materials borrowed	33,715	35,874	24,000	1,782	0	50,000

- The new Bozman Library, formerly known as Plaza Library, is under renovation in FY 2022 and is scheduled to be completed in FY 2023 (Summer 2022).

**Virtual Library (E-Material)**

Critical Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of materials borrowed	508,286	592,132	820,270	902,243	900,000	800,000

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



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$12,493	\$13,007	\$12,999	\$13,649	\$14,466	\$14,459	\$14,334	\$12,862	\$14,976	\$15,933
<b>REV</b>	\$710	\$688	\$649	\$616	\$607	\$597	\$401	\$229	\$296	\$322
<b>NTS</b>	\$11,783	\$12,319	\$12,350	\$13,033	\$13,859	\$13,862	\$13,933	\$12,633	\$14,680	\$15,611
<b>FTEs</b>	133.85	133.85	133.85	133.85	134.85	133.85	130.67	130.67	130.67	140.19

Fiscal Year	Description	FTEs
FY 2014	▪ Eliminated a Human Resources/Organization Development (OD) Specialist position and a part-time Administrative Technician I position (\$147,521).	(1.50)
	▪ Reduced the budget for temporary employees (\$7,088). ▪ Reduced the consultant budget in Administrative Services Division (\$10,000) and Materials Management Division (\$10,000). ▪ Held 0.5 FTE Library Assistant II position vacant for 6 months (\$18,180). ▪ Intra-County charges increased (\$45,000) for the reimbursement from Schools for their share of the Integrated Library System (ILS). ▪ Revenues decreased due to changes in reimbursements from Signature Theatre for their portion of utilities at the Shirlington Library/Signature Theatre facility (\$70,000), partially offset by the restoration of a previous State aid cut (\$7,196).	(0.20)
FY 2015	▪ Reduced data processing expense due to Arlington Public Schools (APS) reduction of participation in the County's contract for the Integrated Library System (ILS) (\$34,000). ▪ Intra-County Charges decreased due to changes with APS participation on the County's contract for the ILS (\$34,000). ▪ Revenues decreased based on the historical downward trend of fines, partially due to the increased usage of E-materials which do not incur late fees (\$25,000).	
FY 2016	▪ Increased funds for the Integrated Library System (ILS) (\$15,000).	
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), which will be 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).	(1.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Removed one-time funding for materials (\$250,000) and the Pop-Up Library in Crystal City (\$19,000).</li> <li>▪ Non-personnel decreased due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,424).</li> <li>▪ Fee revenue decreased to better align budget to actuals (\$30,000).</li> <li>▪ <i>A technical adjustment was made to align the County's Human Resource system with Libraries' FY 2019 budget.</i></li> </ul>	0.02
FY 2020	<ul style="list-style-type: none"> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,330).</li> <li>▪ Eliminated a filled Infrastructure Support Specialist II position that provided computer assistance and support (\$114,579). (1.00)</li> <li>▪ Eliminated a filled Library Associate position that handled bill payment, invoicing, and assistance with contracts for the Materials Management Division (\$76,545). (1.00)</li> <li>▪ Eliminated a vacant Library Associate that managed the Talking Books program. (\$72,053). (0.70)</li> <li>▪ Eliminated a vacant Librarian position that managed the Library's electronic services database (\$50,136). (0.50)</li> <li>▪ Added on-going funding for materials (\$300,000).</li> <li>▪ Increased the annual expense for maintenance and replacement of County vehicles (\$15,266).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Added funding for materials (\$30,000 ongoing, \$50,000 one-time).</li> <li>▪ Fee revenue decreased due to eliminating overdue fines (\$345,000), partially offset by higher projections in printing and copying fees (\$5,000).</li> <li>▪ Grant revenue increased due to an increase in the state's grant allocation (\$10,987).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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</li> <li>▪ The County Board added one-time funding for collection materials (\$100,000).</li> <li>▪ Increased the living wage from \$15 to \$17 per hour (\$12,762).</li> <li>▪ <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></li> <li>▪ <i>In FY 2021 closeout, a technical adjustment was made to a Library Page position.</i></li> </ul>	0.02