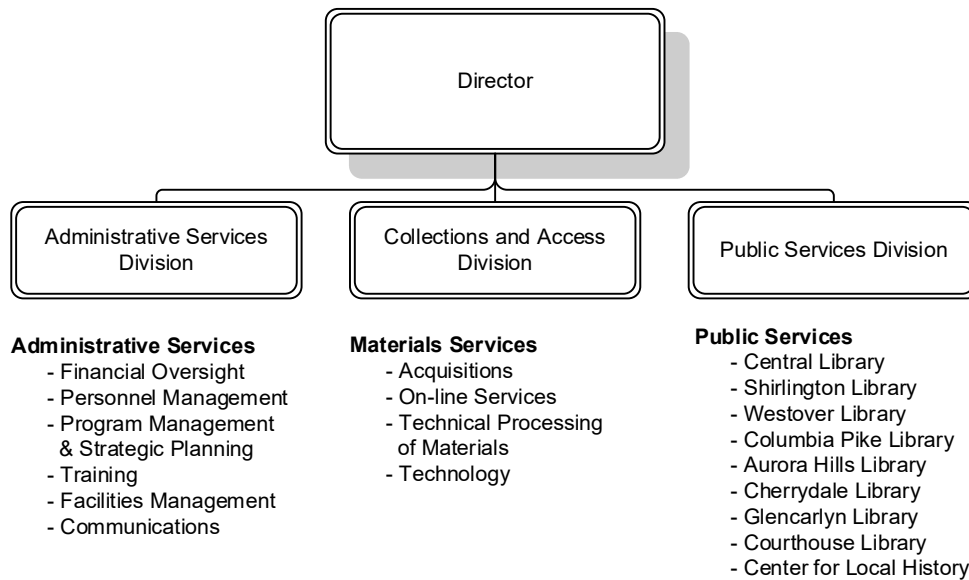


*Our Mission: To provide access to information, create connections to knowledge, and promote the joy of reading for every Arlingtonian*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the Department of Libraries is \$19,350,512, an eight percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added one-time funding for temporary staff (\$295,000), ongoing funding to convert three positions from temporary staff to permanent Library Assistant FTEs (\$265,000, 3.0 FTEs), funding for collections (\$93,123 ongoing and \$202,525 one-time), one-time funding for teen spaces at Westover and Central libraries (\$100,000), and one-time funding for a refresh at Glencarlyn library (\$20,000).
- ↑ Personnel increases due to employee salary increases; an increase in the County’s cost of employee health insurance; slightly higher retirement contributions based on current actuarial projections; adjustments to salaries resulting from the Human Resources and Safety, Judicial and Legal Services, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$7,052); and the addition of one-time funding for a Librarian Supervisor (\$73,856), partially offset by the reductions itemized below.
- ↑ Non-personnel increases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$39,069), adjustments to the electricity budget (\$121,393), and the addition of one-time funding for collections (\$680,000), partially offset by the removal of FY 2024 adopted one-time funding for collections (\$680,000).
- ↓ Revenue decreases due to lower fee projections (\$30,000), partially offset by an increase in State grants (\$27,908).
- Some programs were moved between divisions to better align staff positions with the Libraries’ lines of business.

**FY 2025 Adopted Budget Reductions**

**Public Services**

- ↓ Eliminate a Librarian Supervisor (\$147,712, 1.0 FTE)

IMPACT: Cherrydale and Glencarlyn staff will be managed by one supervisor. The Cherrydale and Glencarlyn staffs combined are 8.25 FTEs and together are smaller than several other library locations and work units managed by one librarian supervisor. In the past, when a vacancy arose among location managers, these two locations have been managed together as the most administratively efficient and effective option until positions are filled. Making this arrangement permanent means the library will lose flexibility to cover vacancies at larger locations as they arise, which could lead to a reduction in service levels at some locations in the future. Two locations will not have a physically present supervisor more than 20 hours a week, and the supervisor will need to regularly travel between two locations. Minimal impact will be felt by the public.

There is currently no vacancy in this job class; however, turnover for this position historically tends to be high. One-time funding of \$73,856 is included in the adopted budget to cover six months of the position in FY 2025 to allow for turnover in the position. A position will not be eliminated in this job class until there is a vacancy.

- ↓ Freeze a Vacant Library Assistant (\$88,398, 1.0 FTE)

IMPACT: While this position remains unfilled, the use of temporary employees is required to maintain services at the location. This is a step backward on the effort to staff regular public service hours with permanent staff to provide equitable benefits for all staff working regular shifts and consistency of public service. Minimal impact will be felt by the public.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$12,794,700	\$14,396,997	\$15,302,196	6%
Non-personnel	3,408,040	3,472,206	4,048,316	17%
GASB*	10,406	-	-	-
<b>Total Expenditures</b>	<b>16,213,146</b>	<b>17,869,203</b>	<b>19,350,512</b>	<b>8%</b>
Fees	49,698	90,000	60,000	-33%
Grants	266,948	211,774	239,682	13%
GASB*	10,406	-	-	-
<b>Total Revenues</b>	<b>327,052</b>	<b>301,774</b>	<b>299,682</b>	<b>-1%</b>
<b>Net Tax Support</b>	<b>\$15,886,094</b>	<b>\$17,567,429</b>	<b>\$19,050,830</b>	<b>8%</b>
Permanent FTEs	127.00	127.00	128.00	
Permanent FTEs (Frozen, Unfunded)	-	-	1.00	
Temporary FTEs	13.19	13.19	13.19	
<b>Total Authorized FTEs</b>	<b>140.19</b>	<b>140.19</b>	<b>142.19</b>	

\* FY 2023 actual expenditures and revenues received reflect the 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.

**Expenses & Revenues by Line of Business**

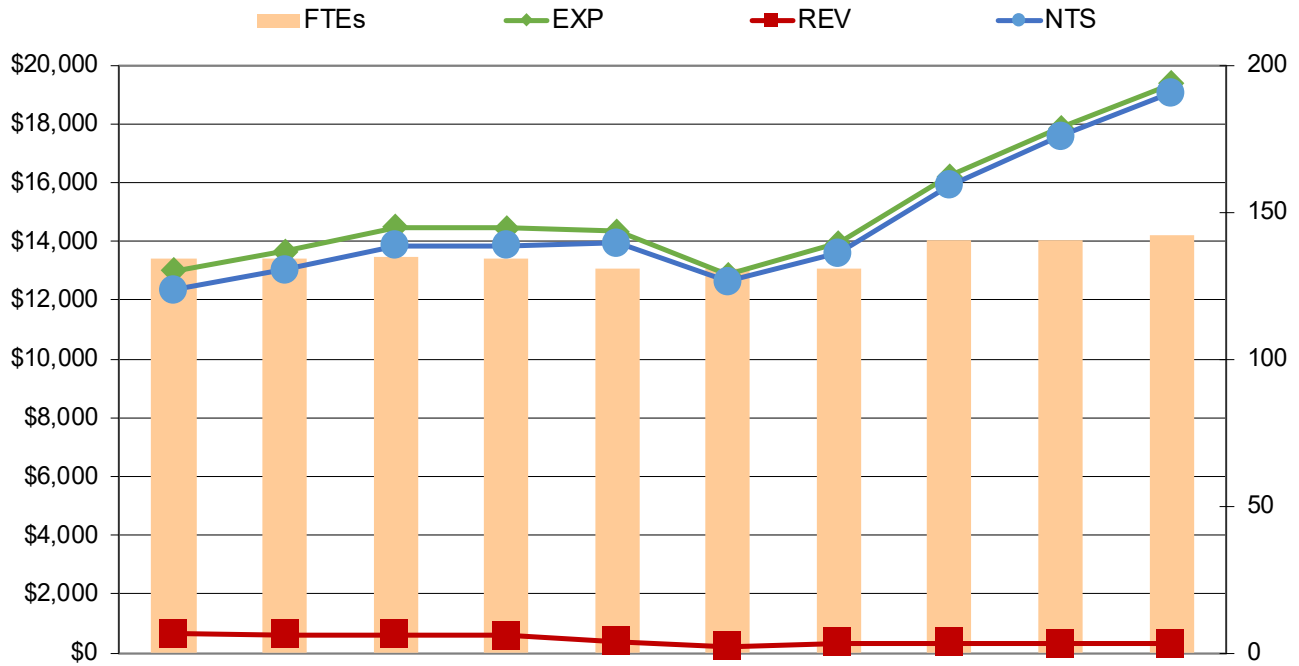
	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Administrative Services	\$4,247,601	\$4,600,312	\$3,637,207	-21%	\$299,682	\$3,337,525
Collections and Access	4,025,389	4,125,439	5,740,945	39%	-	5,740,945
Public Services	7,940,156	9,143,452	9,972,360	9%	-	9,972,360
<b>Total</b>	<b>\$16,213,146</b>	<b>\$17,869,203</b>	<b>\$19,350,512</b>	<b>8%</b>	<b>\$299,682</b>	<b>\$19,050,830</b>

**Authorized FTEs by Line of Business**

	FY 2024 Total FTEs Adopted*	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Administrative Services	29.75	22.50	1.00	23.50
Collections and Access	13.75	22.25	0.50	22.75
Public Services	96.69	84.25	11.69	95.94
<b>Total</b>	<b>140.19</b>	<b>129.00</b>	<b>13.19</b>	<b>142.19</b>

\*FY 2024 Adopted FTE count includes temporary FTEs: Administrative Services (1.00), Collections and Access (0.50), Public Services (11.69).

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



\$ in 000s	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>EXP</b>	\$12,999	\$13,649	\$14,466	\$14,459	\$14,334	\$12,862	\$13,938	\$16,213	\$17,869	\$19,351
<b>REV</b>	\$649	\$616	\$607	\$597	\$401	\$229	\$327	\$327	\$302	\$300
<b>NTS</b>	\$12,350	\$13,033	\$13,859	\$13,862	\$13,933	\$12,633	\$13,611	\$15,886	\$17,567	\$19,051
<b>FTEs</b>	133.85	133.85	134.85	133.85	130.67	130.67	130.67	140.19	140.19	142.19

\* 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 2016	<ul style="list-style-type: none"> <li>▪ Increased funds for the Integrated Library System (ILS) (\$15,000).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board converted proposed ongoing materials funding to one-time funding (\$123,077).</li> <li>▪ One-time funding added for Pop-Up space (\$250,000).</li> <li>▪ 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.</li> <li>▪ 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.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for the Pop-Up space in Crystal City to remain open through December of 2017 (\$19,000).</li> <li>▪ Removed one-time funding added in FY 2017 for the creation of the Pop-Up space (\$250,000) and materials (\$123,077).</li> <li>▪ Added a Youth Services Librarian (\$99,500), funded from savings generated from reducing the Crystal City TIF percentage from 33 percent to 30 percent.</li> <li>▪ One-time funding added for materials (\$250,000).</li> </ul>	1.00
FY 2019	<ul style="list-style-type: none"> <li>▪ Eliminated a filled Library Assistant II position that handled tasks associated with processing physical materials (\$74,086).</li> <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>	(1.00)          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).</li> <li>▪ Eliminated a filled Library Associate position that handled bill payment, invoicing, and contracts for the Materials Management Division (\$76,545).</li> <li>▪ Eliminated a vacant Library Associate that managed the Talking Books program (\$72,053).</li> <li>▪ Eliminated a vacant Librarian position that managed the Library’s electronic services database (\$50,136).</li> <li>▪ Added on-going funding for materials (\$300,000).</li> </ul>	(1.00) (1.00) (0.70) (0.50)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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
FY 2023	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ The County Board added one-time funding for reducing collection wait times to eight weeks across all electronic and print material platforms (\$543,000).</li> <li>▪ The County Board added one-time funding for inflationary increases in electricity (\$48,592).</li> <li>▪ The County Board added a children’s librarian at Bozman Library for a half-year (\$51,500).</li> <li>▪ Added temporary and permanent positions under the restructured staffing model (\$240,980).</li> <li>▪ Added funding for the administrative and library job family studies (\$59,859).</li> <li>▪ Added one-time funding for collections (\$175,000).</li> <li>▪ 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</li> </ul>	1.00 8.50

Fiscal Year	Description	FTEs
	<p>Glencarlyn and Cherrydale libraries (\$796,984, 8.00 FTEs).</p> <ul style="list-style-type: none"> <li>▪ <i>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.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Added funding for the Administrative, Libraries, and Communications job family studies (\$236,589).</li> <li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$315,953).</li> <li>▪ Added one-time funding for collections (\$680,000).</li> <li>▪ Decreased the electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$101,443).</li> <li>▪ Replaced ongoing funding with one-time funding for a portion of Library's services (\$406,152).</li> <li>▪ Decreased the fee revenue budget based on the actual trends (\$20,000).</li> </ul>	
FY 2025	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for temporary staff (\$295,000).</li> <li>▪ The County Board added ongoing funding to convert three positions from temporary staff to permanent Library Assistant FTEs (\$265,000, 3.0 FTEs).</li> <li>▪ The County Board added funding for collections (\$93,123 ongoing and \$202,525 one-time).</li> <li>▪ The County Board added one-time funding for teen spaces at Westover and Central libraries (\$100,000).</li> <li>▪ The County Board added one-time funding for a refresh at Glencarlyn library (\$20,000).</li> <li>▪ Added funding for the Human Resources &amp; Safety, Judicial and Legal Services, and Accounting, Fiscal, Revenue Services and Financial job family studies (\$7,052).</li> <li>▪ Eliminated a Librarian Supervisor (\$147,712, 1.0 FTE), backfilled with one-time funding to cover six months in FY 2025 to allow for turnover in the position.</li> <li>▪ Froze a vacant Library Assistant (\$88,398, 1.0 FTE).</li> <li>▪ Added one-time funding for collections (\$680,000).</li> <li>▪ Increased expenses due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$39,069).</li> <li>▪ Increased the electricity budget (\$121,393).</li> <li>▪ Decreased the fee revenue due to lower fee projections (\$30,000).</li> <li>▪ Increased grant revenue from the State (\$27,908).</li> </ul>	<p>3.00</p> <p>(1.00)</p>