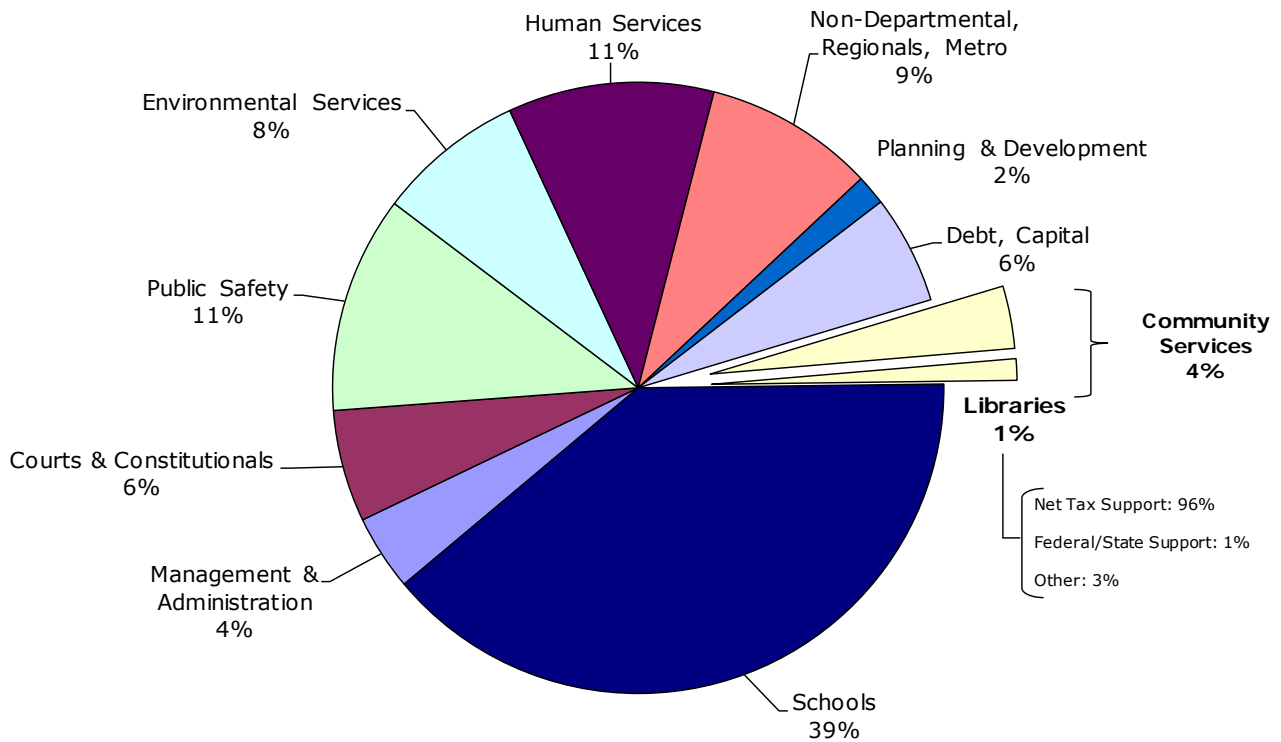
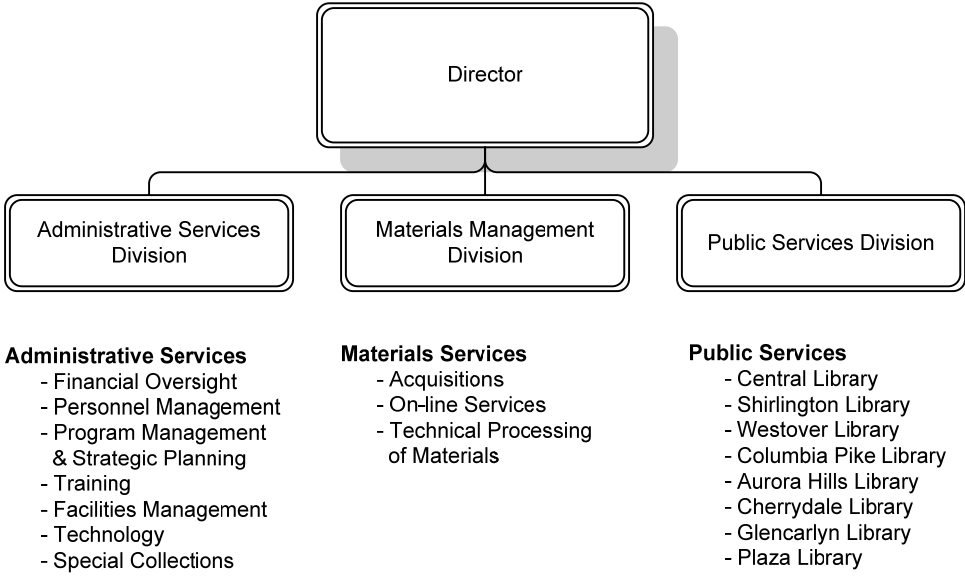


Our Mission: To provide access to information, create connections to knowledge, and promote the joy of reading for every Arlingtonian

FY 2019 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the Department of Libraries is \$14,541,963, a one percent increase over the FY 2018 adopted budget. The FY 2019 budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the reduction itemized below.
- ↓ Non-personnel decreases due to the elimination of one-time funding for materials (\$250,000) and the Pop-Up Library in Crystal City (\$19,000), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,424).
- ↓ Fee revenue decreases to better align budget to actuals (\$30,000).

FY 2019 Proposed Budget Reduction

Materials Services

- ↓ Elimination of a filled Library Assistant II position that handles tasks associated with processing physical materials (\$74,086, 1.0 FTE).
IMPACT: The physical processing tasks previously handled by the two library assistants would be handled by one library assistant and other staff in the Division.

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$10,863,187	\$11,598,923	\$12,060,380	4%
Non-Personnel	2,785,737	2,753,007	2,481,583	-10%
Sub-Total	13,648,924	14,351,930	14,541,963	1%
Total Expenditures	13,648,924	14,351,930	14,541,963	1%
Fees	433,302	455,000	425,000	-7%
Grants	182,231	182,139	182,139	-
Total Revenues	615,533	637,139	607,139	-5%
Net Tax Support	\$13,033,391	\$13,714,791	\$13,934,824	2%
Permanent FTEs	120.66	121.66	120.66	
Temporary FTEs	13.19	13.19	13.19	
Total Authorized FTEs	133.85	134.85	133.85	

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.

Technology

- Providing technical support for electronic resources and all public access computers.

Special Collections

- The Center for Local History (formerly the Virginia Room) provides archival and digital collections, research services, and educational programs related to Arlington history.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actual projections. The FY 2019 proposed budget reflects the following position transfers:
 - The transfer in of two Librarians from Public Services (\$209,265, 2.0 FTE).
 - The transfer out of a partial FTE to Materials Services for an internal reorganization (\$3,395, 0.1 FTE).
- ↓ Non-personnel decreases due to the elimination of one-time funding for the Pop-Up Library in Crystal City (\$19,000) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$2,424).
- ↓ Fee revenue decreases to better align budget to actuals (\$30,000).

ADMINISTRATIVE SERVICES

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,444,768	\$2,608,121	\$2,957,584	13%
Non-Personnel	922,714	814,845	793,421	-3%
Total Expenditures	3,367,482	3,422,966	3,751,005	10%
Fees	433,302	455,000	425,000	-7%
Grants	182,231	182,139	182,139	-
Total Revenues	615,533	637,139	607,139	-5%
Net Tax Support	\$2,751,949	\$2,785,827	\$3,143,866	13%
Permanent FTEs	24.10	24.10	26.00	
Temporary FTEs	0.70	0.70	0.70	
Total Authorized FTEs	24.80	24.80	26.70	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of facility maintenance requests	429	443	445	445	450	450
Percent of department budget appropriation expended	98.3%	98.0%	99.0%	98.5%	100.0%	100.0%

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.
- On-line Services - library on-line catalog.
- Technical Processing of materials.

SIGNIFICANT BUDGET CHANGES

↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the reduction itemized below.

The FY 2019 Proposed budget reflects the following FTE reallocations:

- The transfer in of a partial FTE from Administrative Services (\$3,395, 0.1 FTE).
- The transfer in of a partial FTE from Public Services for an internal reorganization (\$6,234, 0.13 FTE).

↓ Non-personnel decreases due to the elimination of one-time funding for materials (\$250,000).

FY 2019 Proposed Budget Reduction

↓ Elimination of a Library Assistant II position that handles tasks associated with processing physical materials (\$74,086, 1.0 FTE).

IMPACT: The physical processing tasks previously handled by the two library assistants would be handled by one library assistant and other staff in the Division.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,272,123	\$1,405,994	\$1,472,837	5%
Non-Personnel	1,543,083	1,543,742	1,293,742	-16%
Total Expenditures	2,815,206	2,949,736	2,766,579	-6%
Total Revenues	-	-	-	-
Net Tax Support	\$2,815,206	\$2,949,736	\$2,766,579	-6%
Permanent FTEs	14.63	14.63	13.86	
Temporary FTEs	0.62	0.62	0.62	
Total Authorized FTEs	15.25	15.25	14.48	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average anticipated wait time for reserved popular print titles	16 weeks	16 weeks	18 weeks	19 weeks	18 weeks	20 weeks
Average anticipated wait time for reserved popular e-titles	N/A	N/A	27 weeks	22 weeks	18 weeks	22 weeks
Children & teen material as a percent of total library circulation	49.4%	51.0%	48.0%	48.6%	49.0%	50.0%
Downloadable material as a percent of total library circulation	9.7%	11.2%	13.1%	15.0%	18.0%	20.0%
Downloadable material as a percentage of total library material spending	11.0%	11.0%	14.0%	28.0%	31.0%	34.0%
E-materials added to collection	5,038	6,190	16,725	24,803	26,000	24,000
Number of new library cards issued	20,076	18,889	24,405	23,704	23,000	23,000
Physical Titles added to collection	76,699	68,235	71,556	63,001	62,000	61,000
Titles added to the collection	81,737	74,425	88,281	87,804	88,000	85,000

- Average anticipated wait time for popular print titles will increase in FY 2019 due to a decreased materials budget, increased cost of materials, and a wider variety of materials (digital and print) needed for the collection.
- 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.
- The number of new library cards issued increased in FY 2016 due to outreach to students through Arlington Public Schools during the library’s Summer Reading program.
- Titles added to the collection refers to all copies in the collection in all formats, including ebooks.
- Titles added to the collection and E-materials added to collection increased significantly in FY 2016 when the library invested in Hoopla, a streaming digital content option for patrons. A large number of initial titles were added to the collection for the start-up year of Hoopla.
- Physical titles and E-material titles added to the collection will decrease in FY 2019 due to a decreased materials budget and an increased cost of 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
- Plaza Library

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.

The FY 2019 proposed budget reflects the following position transfers:

- The transfer out of two Librarians to Administrative Services (\$209,265, 2.0 FTEs).
- The transfer out of a partial FTE to Materials Services for an internal reorganization (\$6,234, 0.13 FTE).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$7,146,296	\$7,584,808	\$7,629,959	1%
Non-Personnel	319,939	394,420	394,420	-
Total Expenditures	7,466,235	7,979,228	8,024,379	1%
Total Revenues	-	-	-	-
Net Tax Support	\$7,466,235	\$7,979,228	\$8,024,379	1%
Permanent FTEs	81.93	82.93	80.80	
Temporary FTEs	11.87	11.87	11.87	
Total Authorized FTEs	93.80	94.80	92.67	

PERFORMANCE MEASURES

Central Library

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of children and young adults attending programs	28,742	26,951	35,742	41,572	42,500	44,000
Number of physical materials borrowed	949,761	920,311	876,099	840,028	820,000	815,000

Shirlington Library

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of children and young adults attending programs	10,407	13,235	15,405	12,013	15,000	15,000
Number of physical materials borrowed	276,971	258,003	252,545	234,897	220,000	215,000

Westover Library

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of children and young adults attending programs	14,210	17,090	17,949	13,442	17,000	17,000
Number of physical materials borrowed	320,607	317,295	304,428	290,018	280,000	275,000

Columbia Pike Library

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of children and young adults attending programs	9,399	7,754	6,237	8,056	8,500	8,500
Number of physical materials borrowed	193,591	187,360	170,495	158,466	150,000	145,000

Aurora Hills Library

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of children and young adults attending programs	6,238	6,227	5,494	5,633	6,000	6,500
Number of physical materials borrowed	163,477	153,736	142,118	143,161	140,000	135,000

Cherrydale Library

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of children and young adults attending programs	5,677	4,083	3,607	3,998	4,000	4,500
Number of physical materials borrowed	117,995	116,282	109,584	110,752	105,000	100,000

Glencarlyn Library

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of children and young adults attending programs	6,329	4,788	5,252	5,010	5,250	5,500
Number of physical materials borrowed	78,426	75,615	67,572	65,448	65,000	60,000

Plaza Library

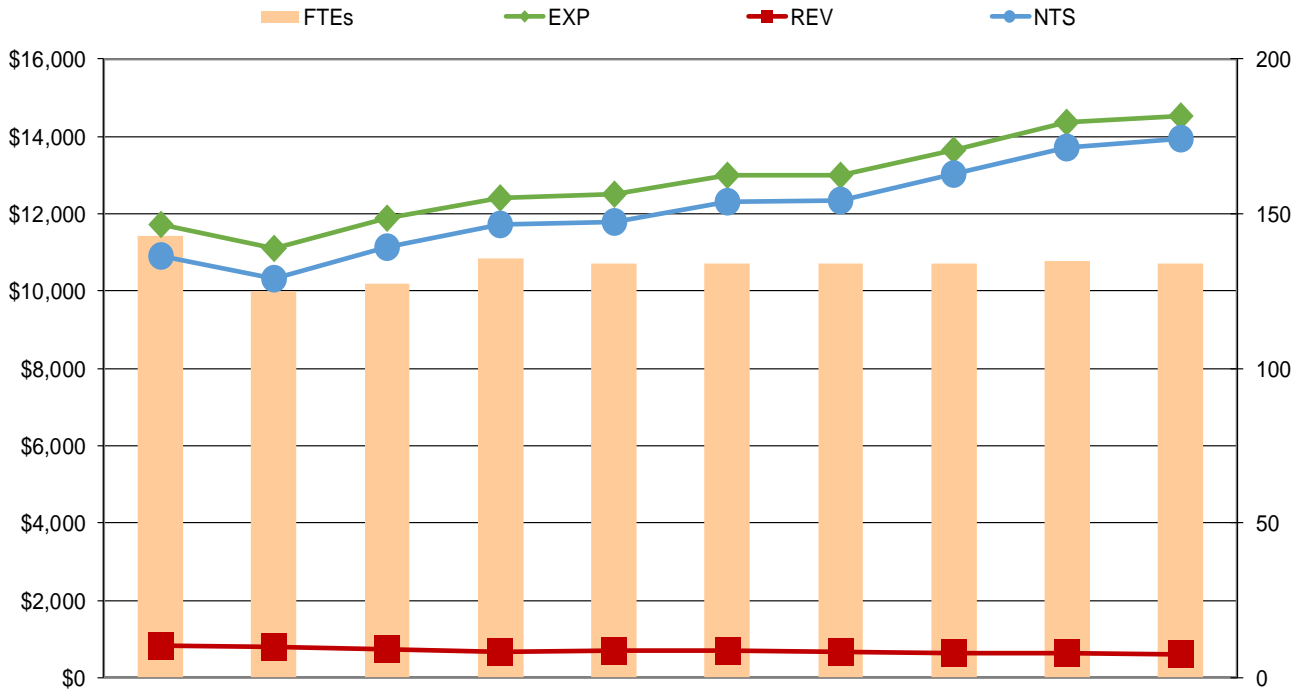
Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of physical materials borrowed	33,899	31,970	31,836	32,487	30,000	25,000

Virtual Library (E-Material)

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of materials borrowed	234,523	276,718	405,189	443,741	480,000	510,000

- In keeping with demographic trends seen across the County, the library continues to serve increasing number of children and young adults at library programs. Shirlington and Westover saw slight declines in children and young adults attending programs in FY 2017 due to staff vacancies.
- The number of physical materials continues to decline as some patrons move to digital borrowing options.
- Number of virtual materials borrowed increased significantly in FY 2016 when the library invested in Hoopla, a streaming digital content option for patrons.

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Proposed Budget
\$ in 000s										
EXP	\$11,709	\$11,099	\$11,889	\$12,395	\$12,493	\$13,007	\$12,999	\$13,649	\$14,352	\$14,542
REV	\$815	\$792	\$743	\$676	\$710	\$688	\$649	\$616	\$637	\$607
NTS	\$10,894	\$10,307	\$11,146	\$11,719	\$11,783	\$12,319	\$12,350	\$13,033	\$13,715	\$13,935
FTEs	142.65	125.10	127.55	135.55	133.85	133.85	133.85	133.85	134.85	133.85

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$69,050). ▪ The County Board approved increases in Library fees and fines: the daily fine for overdue adult materials will rise from \$0.20 to \$0.30, while the maximum will rise from \$8 to \$10; the fine for a lost library card will go from \$1 to \$2; special handling of interlibrary loan requests from \$3 to \$5; interlibrary loan photocopies from \$0.10 to \$0.15; and computer printouts from \$0.10 to \$0.15. Additional revenue from these changes is \$134,651 in FY 2010, which is partially offset by a decrease in the Public Library Grant due to State budget cut (\$10,993). ▪ Closed Westover Library for 3 months beginning July, 2009 to generate one-time savings no greater than \$32,000 to offset opening costs of the new facility that opens in October and to help ensure a smooth and efficient transition from the old to the new building. The new facility costs increased by \$167,870 to \$180,953 in FY 2010 (3/4 of a year). Two FTEs are transferred from the Cherrydale branch (\$135,908). 	
	<ul style="list-style-type: none"> ▪ Eliminated a Management Specialist position and a Central Services Division Chief position (\$155,099) in Administrative Services. 	(1.5)
	<ul style="list-style-type: none"> ▪ Reduced funding for training (\$25,000), equipment repair (\$5,000), building maintenance (\$5,000), outside printing (\$10,000), unclassified services (\$10,000), print shop charges (\$5,000), and recruitment (\$1,900). 	
	<ul style="list-style-type: none"> ▪ Eliminated a Library Supervisor position (\$97,627) and reduced funding for materials budget by \$65,000 to \$1,175,520, operating equipment (\$10,000), and operating supplies (\$10,000) in Materials and Technology Services. 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated five Librarian and one Librarian Assistant positions in the branch libraries (\$258,512, 3.75 FTE), which was partially offset by an increase in temporary FTEs (\$3,278, 0.15 FTE). 	(3.60)
FY 2011	<ul style="list-style-type: none"> ▪ Eliminated the Administrative Assistant positions at the Central Library administrative office (\$68,264). 	(1.2)
	<ul style="list-style-type: none"> ▪ Reduced the budget for temporary employees (\$108,408). 	(3.44)
	<ul style="list-style-type: none"> ▪ Eliminated an Information Systems Analyst position (\$127,974). 	(1.0)
	<ul style="list-style-type: none"> ▪ Reduced library materials budget by \$17,604. 	
	<ul style="list-style-type: none"> ▪ Reduced Central Library hours by one hour each day of the week, reduce every branch library hours by 1 full service day per week except for Plaza Library, Glencarlyn and Cherrydale (due to service cuts taken in FY 2010), and reduce Detention Center hours by half. In FY 2011, the system will be open 384 hours per week for a reduction of 61 hours. Total reduction (\$309,801), reflects savings due to reductions in temporary staff (\$240,172; 7.71 temporary FTEs) and utilities due to the closure of buildings (\$69,629). 	(7.71)
	<ul style="list-style-type: none"> ▪ Eliminated one of 11 Librarian positions (\$92,889). 	(1.0)
<ul style="list-style-type: none"> ▪ Eliminated two of 24 Library Assistant positions (\$108,080). 	(2.0)	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated one of seven Librarian Supervisor positions (\$88,368). 	(1.0)
FY 2012	<ul style="list-style-type: none"> ▪ The County Board funded a partial restoration of some branch library hours (\$93,461, 2.45 temporary FTE). ▪ The County Board restored \$50,000 for print materials. ▪ The County Board added one-time funding for E-books (\$115,000). ▪ The County Board approved a one percent one-time lump sum payment for employees at the top step (\$16,464). 	2.45
FY 2013	<ul style="list-style-type: none"> ▪ The restoration of library branch hours reduced in FY 2010 and FY 2011 added 8.0 FTEs (\$442,996). ▪ Non-personnel expenses decrease due to the reduction of one-time funding for materials (\$115,000). ▪ Revenues decrease due to a reduction in the amount of fees and fines collected (\$50,076), reimbursements from Signature Theatre for their portion of utilities at the Shirlington Library/Signature Theatre facility (15,000), and the amount of State aid received (\$5,063). 	8.0
FY 2014	<ul style="list-style-type: none"> ▪ Eliminated a Human Resources/Organization Development (OD) Specialist position and a part-time Administrative Technician I position (\$147,521). ▪ 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 the 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). 	(1.5) (0.2)
FY 2015	<ul style="list-style-type: none"> ▪ 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 decrease due to changes with APS participation on the County's contract for the ILS (\$34,000). ▪ Revenues decrease 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	<ul style="list-style-type: none"> ▪ Increase in the County's contract for the Integrated Library System (ILS) (\$15,000). 	
FY 2017	<ul style="list-style-type: none"> ▪ The County Board converted proposed ongoing materials funding to 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for the Pop-Up space in Crystal City to remain open through December of 2017 (\$19,000). ▪ Eliminated 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). 	1.0