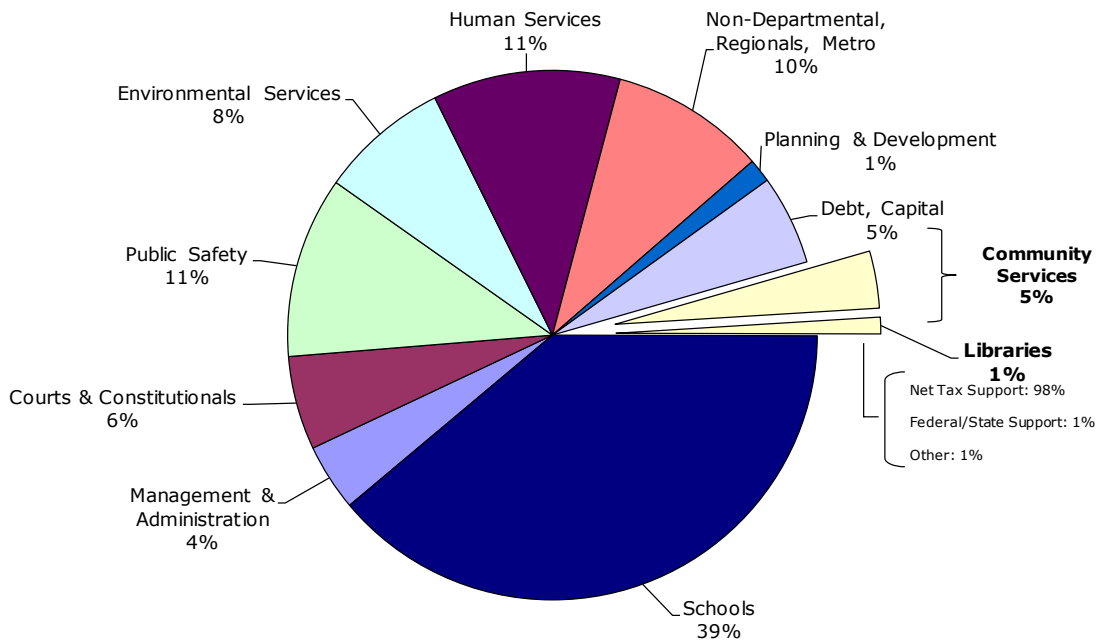
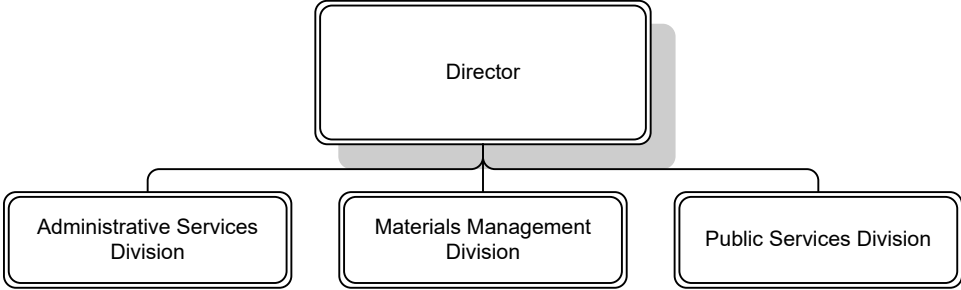


*Our Mission: To provide access to information, create connections to knowledge, and promote the joy of reading for every Arlingtonian*

**FY 2022 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



- Administrative Services**
- Financial Oversight
  - Personnel Management
  - Program Management & Strategic Planning
  - Training
  - Facilities Management
  - Technology
  - Special Collections

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

- Public Services**
- Central Library
  - Shirlington Library
  - Westover Library
  - Columbia Pike Library
  - Aurora Hills Library
  - Cherrydale Library
  - Glencarlyn Library
  - Plaza Library

**SIGNIFICANT BUDGET CHANGES**

The FY 2022 proposed expenditure budget for the Department of Libraries is \$13,862,772, a six percent decrease from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- ↓ Personnel decreases due to the reduction itemized below, partially offset by adjustments to salaries resulting from the proposed increase in the living wage from \$15 to \$17 per hour (\$12,762).
- ↓ Non-personnel decreases primarily due to the removal of one-time funding for materials (\$50,000) and the reduction itemized below.
- ↑ Revenue increases due to higher rate of payment collection (\$10,000) and an increase in state aid (\$7,524).

**FY 2022 Proposed Budget Reduction**

**Public Services and Administrative Services**

- ↓ Delay the re-opening of Glencarlyn and Cherrydale libraries (\$880,889, 8.50 Frozen FTEs). IMPACT: Cherrydale and Glencarlyn will not re-open to the public until July 2022. Regular patrons of these libraries will need to use other library locations. The total reduction amount includes non-personnel savings in Public Services (\$24,486) and Administrative Services (\$11,500).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$11,771,530	\$11,874,785	\$11,080,951	-7%
Nonpersonnel	2,561,981	2,883,601	2,781,821	-4%
<b>Total Expenditures</b>	<b>14,333,511</b>	<b>14,758,386</b>	<b>13,862,772</b>	<b>-6%</b>
Fees	206,768	85,000	95,000	12%
Grants	193,918	193,218	200,742	4%
<b>Total Revenues</b>	<b>400,686</b>	<b>278,218</b>	<b>295,742</b>	<b>6%</b>
<b>Net Tax Support</b>	<b>\$13,932,825</b>	<b>\$14,480,168</b>	<b>\$13,567,030</b>	<b>-6%</b>
Permanent FTEs (Funded)	117.48	117.48	108.98	
Permanent FTEs (Frozen, Unfunded)	-	-	8.50	
Temporary FTEs	13.19	13.19	13.19	
<b>Total Authorized FTEs</b>	<b>130.67</b>	<b>130.67</b>	<b>130.67</b>	

**Expenses & Revenues by Line of Business**

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
Administrative Services	\$3,744,452	\$3,826,895	\$3,835,091	-	\$295,742	\$3,539,349
Materials Management	2,861,445	2,994,859	2,983,864	-	-	2,983,864
Public Services	7,727,614	7,936,632	7,043,817	-11%	-	7,043,817
<b>Total</b>	<b>\$14,333,511</b>	<b>\$14,758,386</b>	<b>\$13,862,772</b>	<b>-6%</b>	<b>\$295,742</b>	<b>\$13,567,030</b>

**Authorized FTEs by Line of Business**

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Administrative Services	26.95	26.25	1.00	27.25
Materials Management	12.87	12.75	0.50	13.25
Public Services	90.85	78.48	11.69	90.17
<b>Total</b>	<b>130.67</b>	<b>117.48</b>	<b>13.19</b>	<b>130.67</b>

\*FY 2021 Adopted FTE count includes temporary FTEs: Administrative Services (0.70), Materials Management (0.62), Public Services (11.87). Temporary FTEs are reorganized among lines of business in the FY 2022 proposed budget.

**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.

**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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
User sessions of public internet computers	N/A	168,410	168,355	119,929	0	90,000
Library App users	N/A	183,973	485,330	231,356	500,000	650,000
Percent of department budget appropriation expended	98.5%	100.0%	99.5%	97.5%	N/A	N/A

**ADMINISTRATIVE SERVICES**

- Two new performance measures were added in the FY 2021 budget to better reflect the Administrative Services' performance: user sessions of public internet computers and library app users.
- FY 2020 Library App user counts are affected by a gap in usage data for almost half of the year due to a technical issue and by impacts of library closures during COVID-19.

**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.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average anticipated wait time for reserved popular print titles	19 weeks	19 weeks	16 weeks	12 weeks	18 weeks	11 weeks
Average anticipated wait time for reserved popular e-titles	22 weeks	37 weeks	36 weeks	32 weeks	31 weeks	31 weeks
Children & teen material as a percent of total library circulation	48.6%	51.5%	51.2%	50.9%	50.0%	50.0%
Downloadable material as a percent of total library circulation	15.0%	16.8%	19.6%	28.0%	23.0%	25.0%
Downloadable material as a percentage of total library material spending	28.0%	39.9%	30.0%	36.0%	35.0%	35.0%
E-materials added to collection	24,803	32,308	16,976	19,721	35,000	35,000
Number of new library cards issued	23,704	22,559	21,203	19,609	20,000	21,500
Physically printed titles added to collection	63,001	58,232	55,894	44,614	60,000	55,000
All titles added to the collection	87,804	90,540	72,870	64,223	80,000	76,500

- 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.
- Physically printed titles added to collection decreased in FY 2020 during library closure and due to funds diverted to e-materials.

**MATERIALS SERVICES**

- All titles added to the collection increases 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
- Plaza Library

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

**Central Library**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of people attending programs	41,572	51,133	47,597	30,900	44,000	50,000
Number of physical materials borrowed	840,028	796,866	768,465	564,697	800,000	785,000

- 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.

**Shirlington Library**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of people attending programs	12,013	17,020	23,091	13,289	500	15,000
Number of physical materials borrowed	234,897	229,568	224,675	152,076	55,000	125,000



**Westover Library**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of people attending programs	13,442	16,183	18,564	10,915	150	16,000
Number of physical materials borrowed	290,018	309,471	290,986	189,075	65,000	110,000

**Columbia Pike Library**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of people attending programs	8,056	14,842	12,910	5,696	150	12,000
Number of physical materials borrowed	158,466	154,052	142,574	91,960	0	120,000

**Aurora Hills Library**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of people attending programs	5,633	12,187	9,567	5,365	150	10,000
Number of physical materials borrowed	143,161	130,348	128,862	84,500	0	120,000

- 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of people attending programs	3,998	7,852	8,676	5,225	100	7,000
Number of physical materials borrowed	110,572	108,413	102,139	66,156	0	90,000

**Glencarlyn Library**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of people attending programs	5,010	4,165	3,788	5,644	100	4,000
Number of physical materials borrowed	65,448	67,740	61,019	46,795	0	45,000

**Plaza Library**

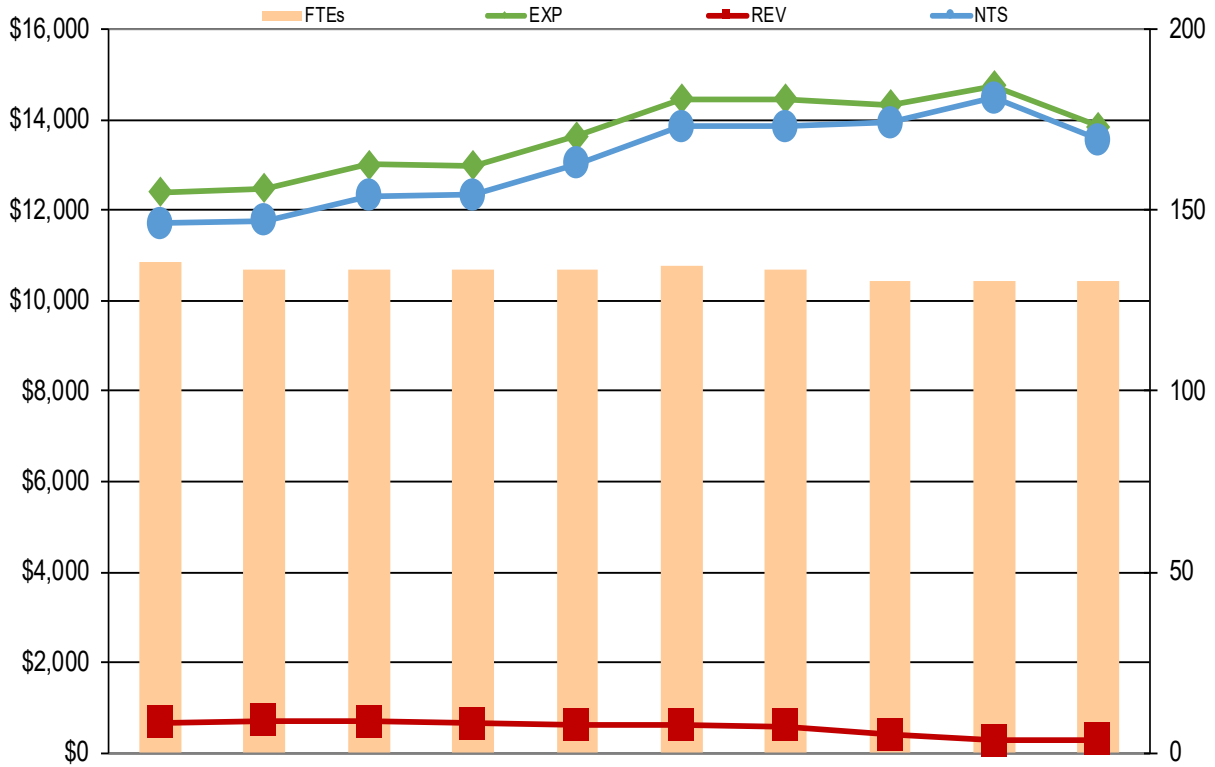
Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of physical materials borrowed	32,487	33,715	35,874	24,000	0	15,000

**Virtual Library (E-Material)**

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of materials borrowed	443,741	508,286	592,132	820,270	785,000	660,000

- 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.
- Prior to FY 2018, only children and young adult participants were included in program attendance measures. FY 2018 and forward includes participants of all ages.

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



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$12,395	\$12,493	\$13,007	\$12,999	\$13,649	\$14,466	\$14,459	\$14,334	\$14,758	\$13,863
<b>REV</b>	\$676	\$710	\$688	\$649	\$616	\$607	\$597	\$401	\$278	\$296
<b>NTS</b>	\$11,719	\$11,783	\$12,319	\$12,350	\$13,033	\$13,859	\$13,862	\$13,933	\$14,480	\$13,567
<b>FTEs</b>	135.55	133.85	133.85	133.85	133.85	134.85	133.85	130.67	130.67	130.67

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2013	<ul style="list-style-type: none"> <li>▪ The restoration of library branch hours reduced in FY 2010 and FY 2011 added 8.0 FTEs (\$442,996).</li> <li>▪ Non-personnel expenses decreased due to the reduction of one-time funding for materials (\$115,000).</li> <li>▪ Revenues decreased 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).</li> </ul>	8.0
FY 2014	<ul style="list-style-type: none"> <li>▪ Eliminated a Human Resources/Organization Development (OD) Specialist position and a part-time Administrative Technician I position (\$147,521).</li> <li>▪ Reduced the budget for temporary employees (\$7,088).</li> <li>▪ Reduced the consultant budget in Administrative Services Division (\$10,000) and Materials Management Division (\$10,000).</li> <li>▪ Held 0.5 FTE Library Assistant II position vacant for 6 months (\$18,180).</li> <li>▪ Intra-County charges increased (\$45,000) for the reimbursement from Schools for their share of the Integrated Library System (ILS).</li> <li>▪ 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).</li> </ul>	(1.5)  (0.2)
FY 2015	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Intra-County Charges decreased due to changes with APS participation on the County's contract for the ILS (\$34,000).</li> <li>▪ 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).</li> </ul>	
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), 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.</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>	

