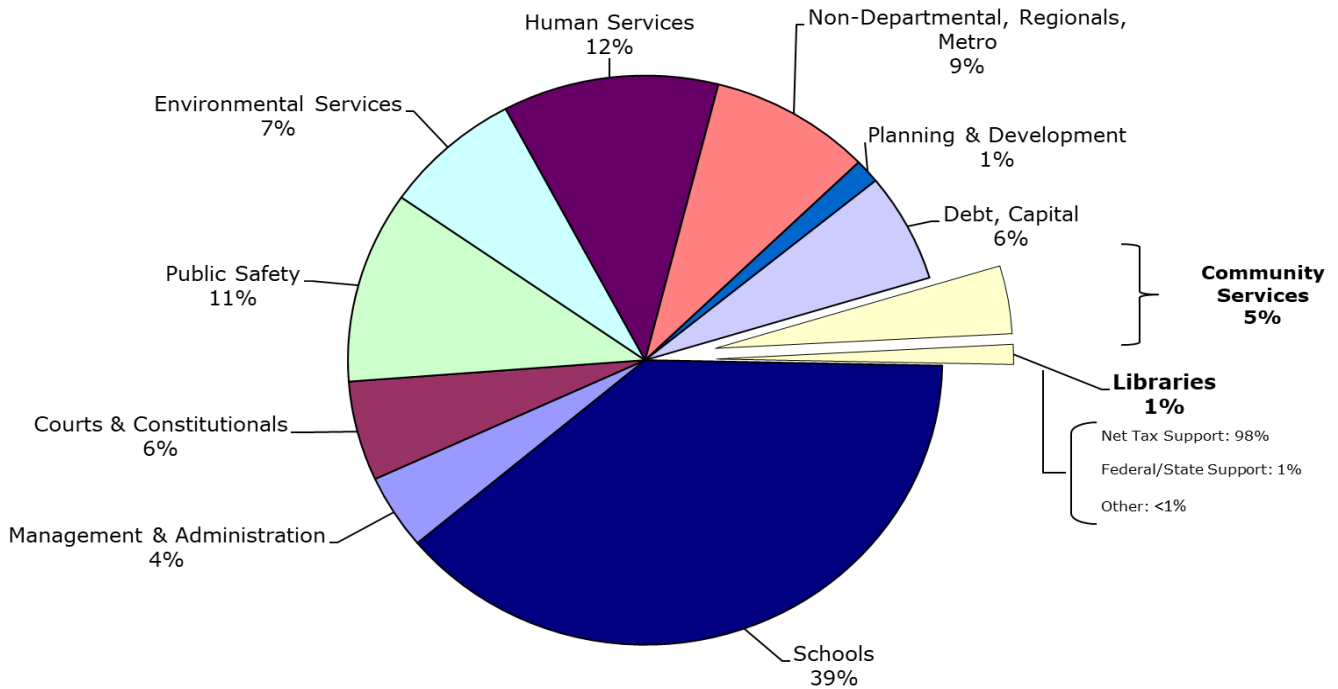
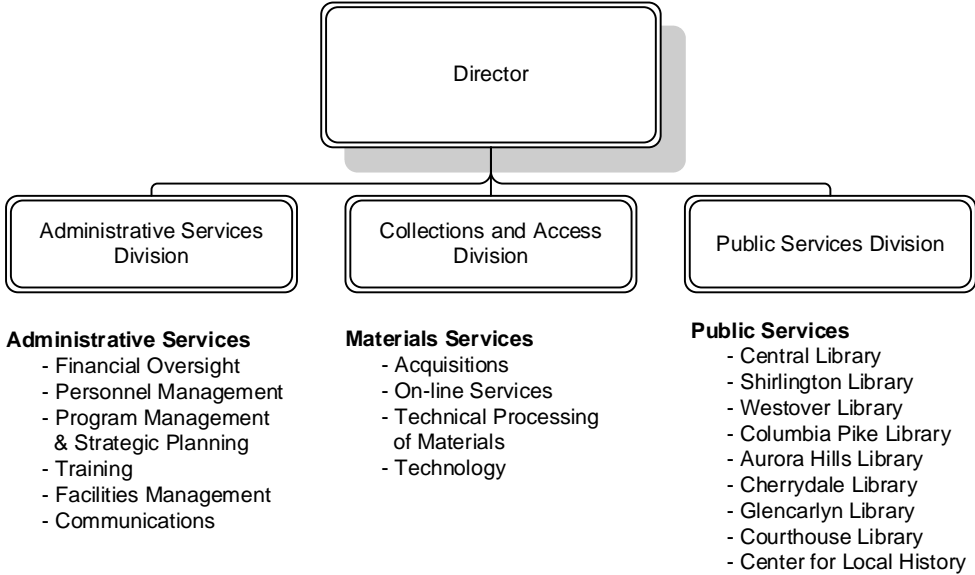


Our Mission: To provide access to information, create connections to knowledge, and promote the joy of reading for every Arlingtonian

FY 2025 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2025 proposed expenditure budget for the Department of Libraries is \$18,374,864, a three percent increase from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↑ 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 & 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 Proposed 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 proposed 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 Proposed	% Change '24 to '25
Personnel	\$12,794,700	\$14,396,997	\$14,742,196	2%
Non-personnel	3,408,040	3,472,206	3,632,668	5%
GASB*	10,406	-	-	-
Total Expenditures	16,213,146	17,869,203	18,374,864	3%
Fees	49,698	90,000	60,000	-33%
Grants	266,948	211,774	239,682	13%
GASB*	10,406	-	-	-
Total Revenues	327,052	301,774	299,682	-1%
Net Tax Support	\$15,886,094	\$17,567,429	\$18,075,182	3%
Permanent FTEs	127.00	127.00	125.00	
Permanent FTEs (Frozen, Unfunded)	-	-	1.00	
Temporary FTEs	13.19	13.19	13.19	
Total Authorized FTEs	140.19	140.19	139.19	

* 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 Proposed Expense	% Change '24 to '25	FY 2025 Proposed Revenue	FY 2025 Net Tax Support
Administrative Services	\$4,247,601	\$4,600,312	\$3,517,207	-24%	\$299,682	\$3,217,525
Collections and Access	4,025,389	4,125,439	5,445,297	32%	-	5,445,297
Public Services	7,940,156	9,143,452	9,412,360	3%	-	9,412,360
Total	\$16,213,146	\$17,869,203	\$18,374,864	3%	\$299,682	\$18,075,182

Authorized FTEs by Line of Business

	FY 2024 Total FTEs Adopted*	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
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	81.25	11.69	92.94
Total	140.19	126.00	13.19	139.19

*FY 2024 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.

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of department budget appropriation expended	97.5%	87.1%	86.8%	96.4%	98%	98%

- A lower amount of the department budget was expended in FY 2021 and 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.

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
User sessions of public internet computers	119,929	0	44,611	78,583	75,000	75,000
Library app users	231,356	504,000	642,000	692,056	879,000	1,000,000
Average anticipated wait time for reserved popular print titles	12 weeks	24 weeks	20 weeks	17 Weeks	16 Weeks	16 Weeks
Average anticipated wait time for reserved popular e-titles	32 weeks	30 weeks	30 weeks	17 Weeks	17 Weeks	17 Weeks
Children & teen material as a percent of total library circulation	51%	51%	55%	52%	51%	51%
Downloadable material as a percent of total library circulation	28%	42%	33%	35%	38%	40%
Downloadable material as a percentage of total library material spending	36%	47%	36%	49%	50%	50%
E-materials added to collection	19,721	28,749	18,655	36,530	35,000	35,000
Number of new library cards issued	19,609	12,068	22,232	27,893	30,000	25,000
Physically printed titles added to collection	44,614	37,881	49,628	51,199	52,000	52,000
All titles added to the collection	64,335	66,630	68,283	87,729	87,000	87,000

- User sessions of public internet computers and new library cards issued in FY 2021 were heavily impacted due to the pandemic.
- E-materials make up 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.

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

- 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.
- Number of physical materials borrowed is impacted at all locations from FY 2020 through FY 2022 due to COVID closures.

Central Library

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of people attending programs	30,900	17,500	46,168	58,284	60,033	61,834
Number of physical materials borrowed	564,697	1,035,730	1,018,598	1,042,245	1,063,090	1,084,352

- 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. The FY 2022 Actuals include in person, virtual, and outreach programs occurring outside a library location.
- 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.

Shirlington Library

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of people attending programs	13,289	0	4,989	12,697	13,078	13,470
Number of physical materials borrowed	152,076	81,550	246,827	285,198	290,902	296,720

Westover Library

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of people attending programs	10,915	0	4,047	14,121	14,545	14,981
Number of physical materials borrowed	189,075	111,192	363,670	379,041	386,622	394,354

Columbia Pike Library

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of people attending programs	5,696	0	4,355	4,892	5,039	5,190
Number of physical materials borrowed	91,960	12,330	127,806	143,678	146,552	149,483

Aurora Hills Library

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of people attending programs	5,365	0	1,659	3,320	3,420	3,522
Number of physical materials borrowed	84,500	11,497	119,461	143,201	146,065	148,986

Cherrydale Library

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of people attending programs	5,225	0	1,476	4,071	4,193	4,319
Number of physical materials borrowed	66,156	5,059	58,312	99,898	101,896	103,934

Glencarlyn Library

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of people attending programs	5,644	0	1,934	3,807	3,921	4,039
Number of physical materials borrowed	46,795	5,744	42,646	60,300	61,506	62,736

Courthouse Library

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of people attending programs	n/a	n/a	n/a	2,384	2,456	2,529
Number of physical materials borrowed	24,000	1,782	170	6,724	43,366	44,233

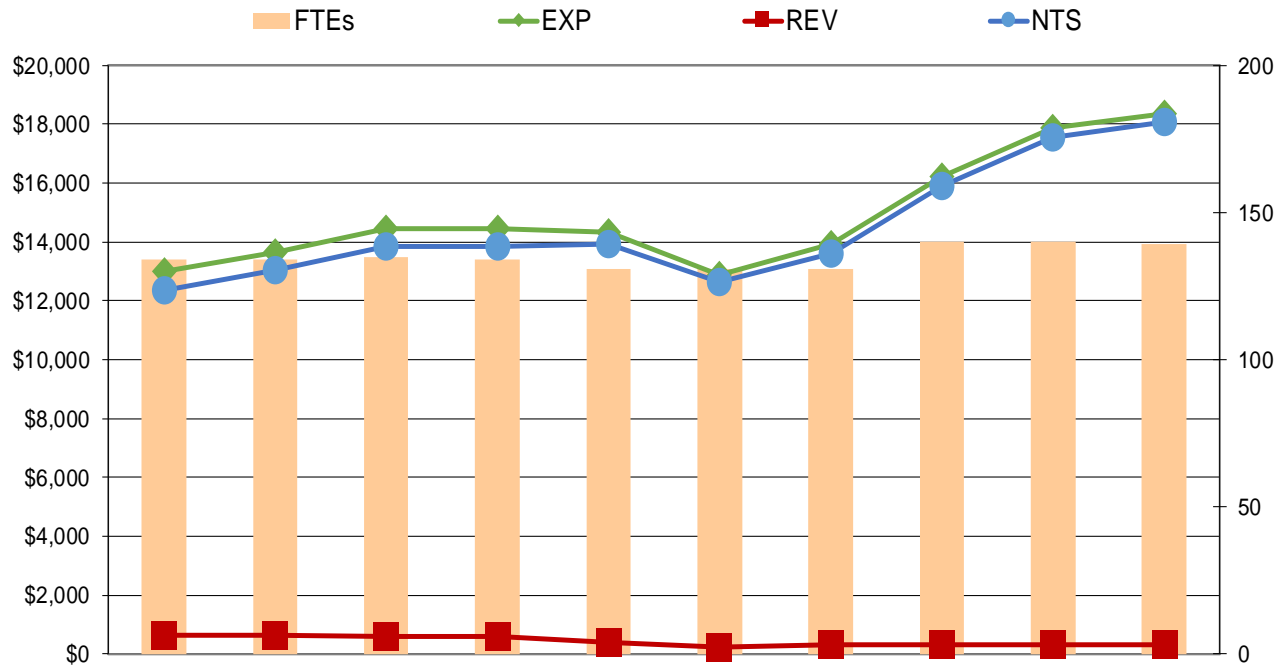
- The new Courthouse Library, formerly known as Bozman Library, opened late in FY 2023, and held 88 total events.
- Physical materials borrowed estimate for FY 2024 is based on actuals for the first six months of FY 2024.

Virtual Library (E-Material)

Critical Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of materials borrowed	820,270	902,246	933,242	1,083,196	1,400,000	1,550,000

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

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



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted Budget	Proposed Budget
EXP	\$12,999	\$13,649	\$14,466	\$14,459	\$14,334	\$12,862	\$13,938	\$16,213	\$17,869	\$18,375
REV	\$649	\$616	\$607	\$597	\$401	\$229	\$327	\$327	\$302	\$300
NTS	\$12,350	\$13,033	\$13,859	\$13,862	\$13,933	\$12,633	\$13,611	\$15,886	\$17,567	\$18,075
FTEs	133.85	133.85	134.85	133.85	130.67	130.67	130.67	140.19	140.19	139.19

* 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
	<ul style="list-style-type: none"> ▪ Increased the annual expense for maintenance and replacement of County vehicles (\$15,266). 	
FY 2021	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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 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). ▪ <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> ▪ <i>In FY 2021 closeout, a technical adjustment was made to a Library Page position.</i> 	0.02
FY 2023	<ul style="list-style-type: none"> ▪ 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). ▪ Added temporary and permanent positions under the restructured staffing model (\$240,980). ▪ 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 	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"> ▪ <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> 	
FY 2024	<ul style="list-style-type: none"> ▪ Added funding for the Administrative, Libraries, and Communications job 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 services (\$406,152). ▪ Decreased the fee revenue budget based on the actual trends (\$20,000). 	