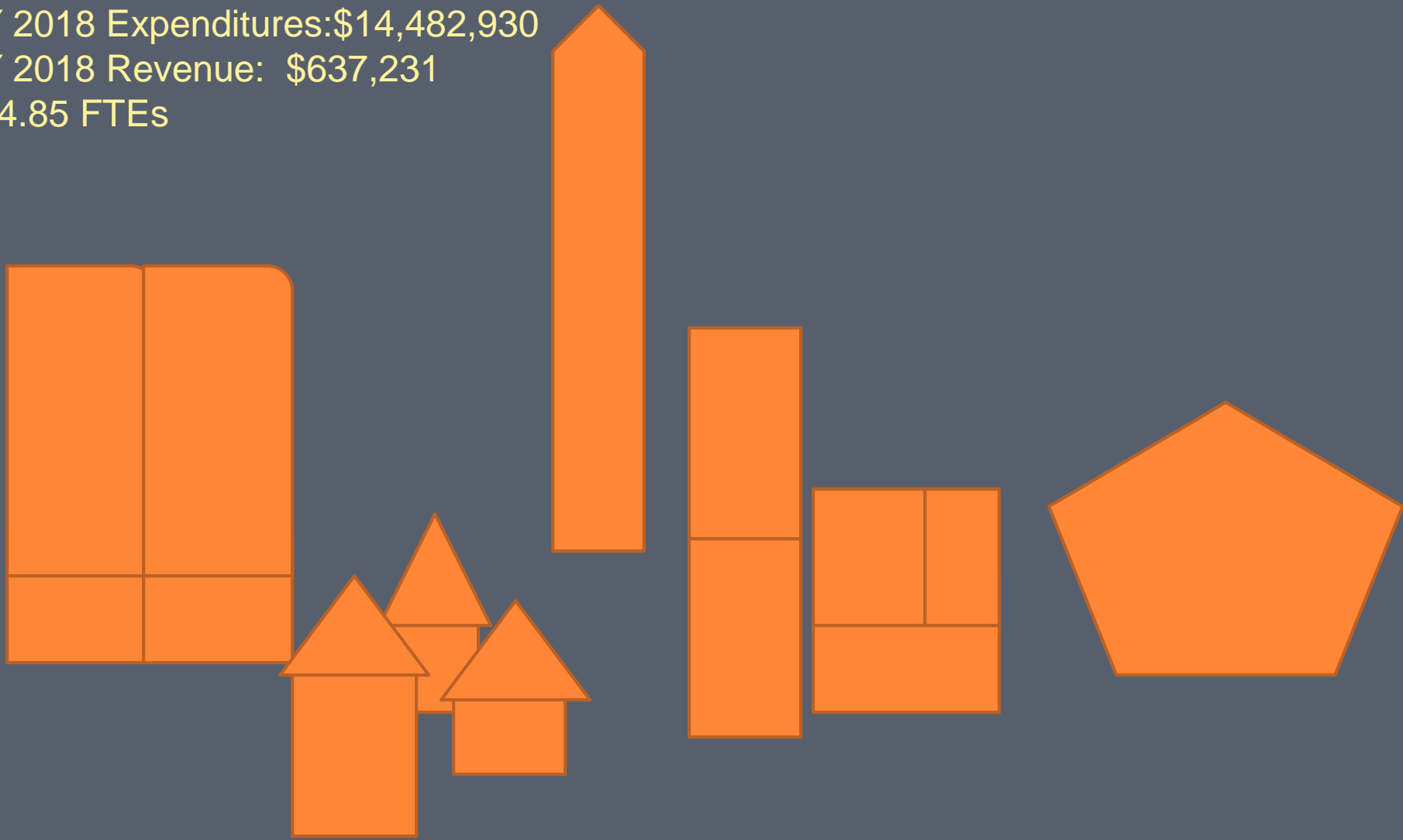


FY 2018 Expenditures: \$14,482,930
FY 2018 Revenue: \$637,231
134.85 FTEs



LIBRARIES GROW COMMUNITIES

We. Build. Smart.

Libraries add value to communities:

2

Revitalize

- Rejuvenate struggling or depressed neighborhoods and downtowns.

Stabilize

- Anchor business districts by creating multiple opportunities for multi-stop trips. Long term tenant.

Build
Community

- Function as “third place.” Promote life-long learning, community knowledge, and relationships.

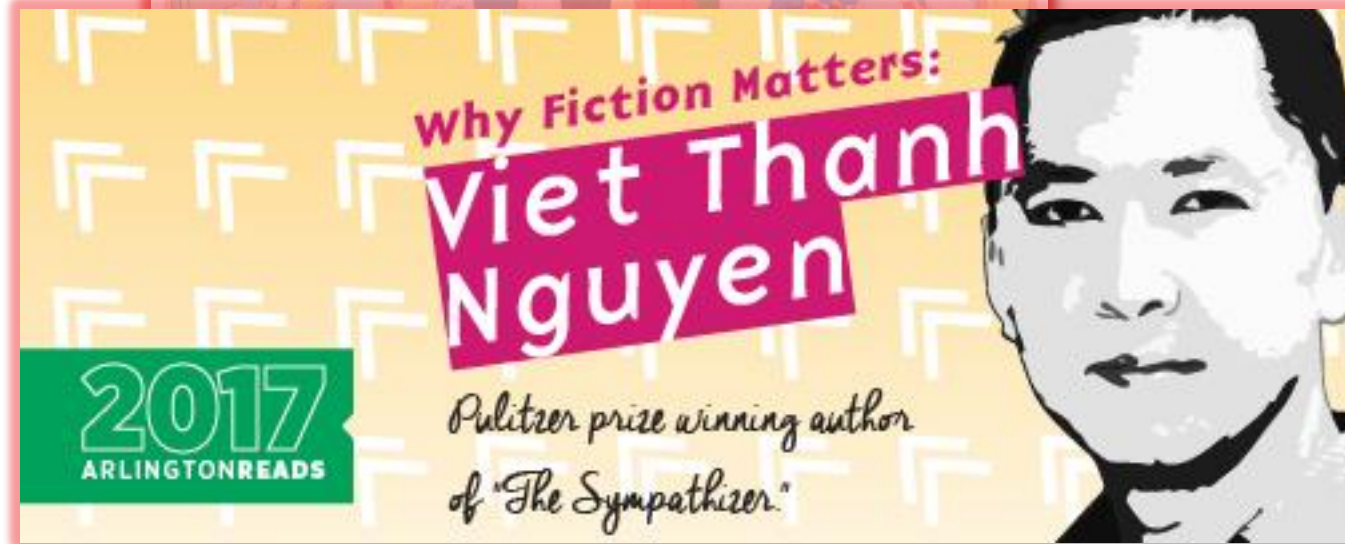
Where we've been, where we're going

3



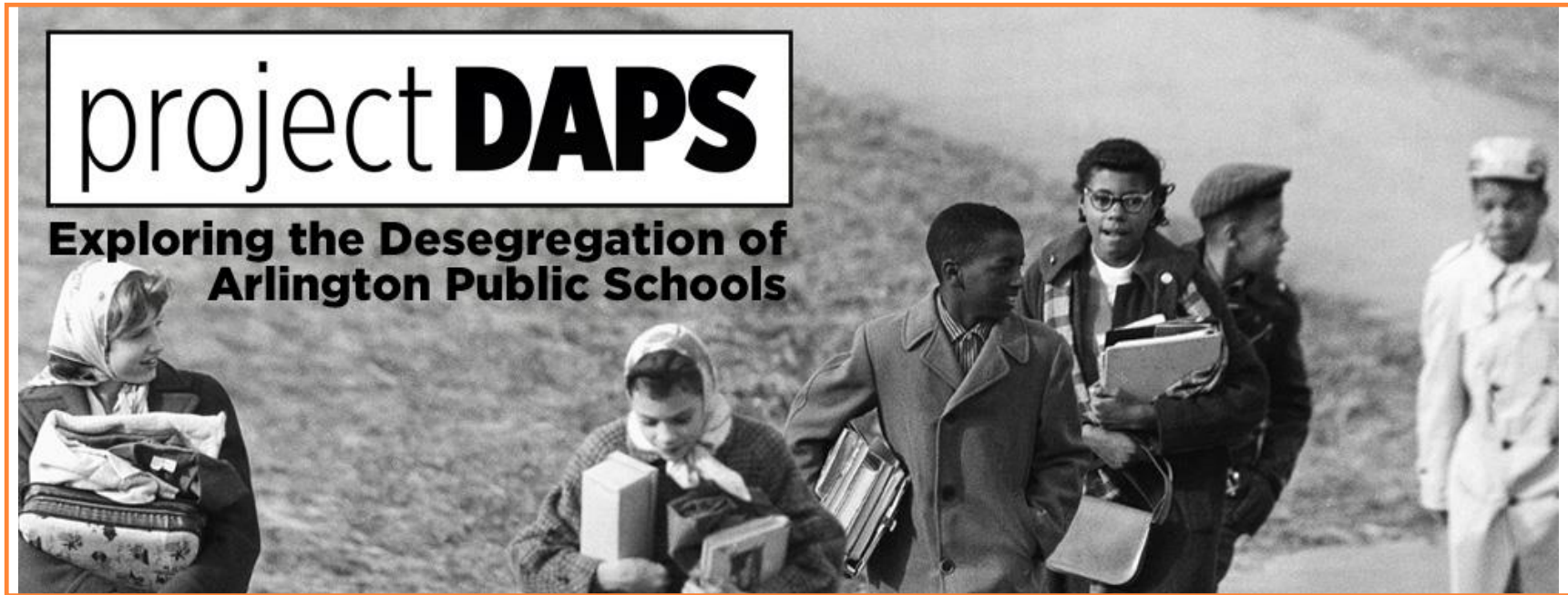
A year in the library: Community

4



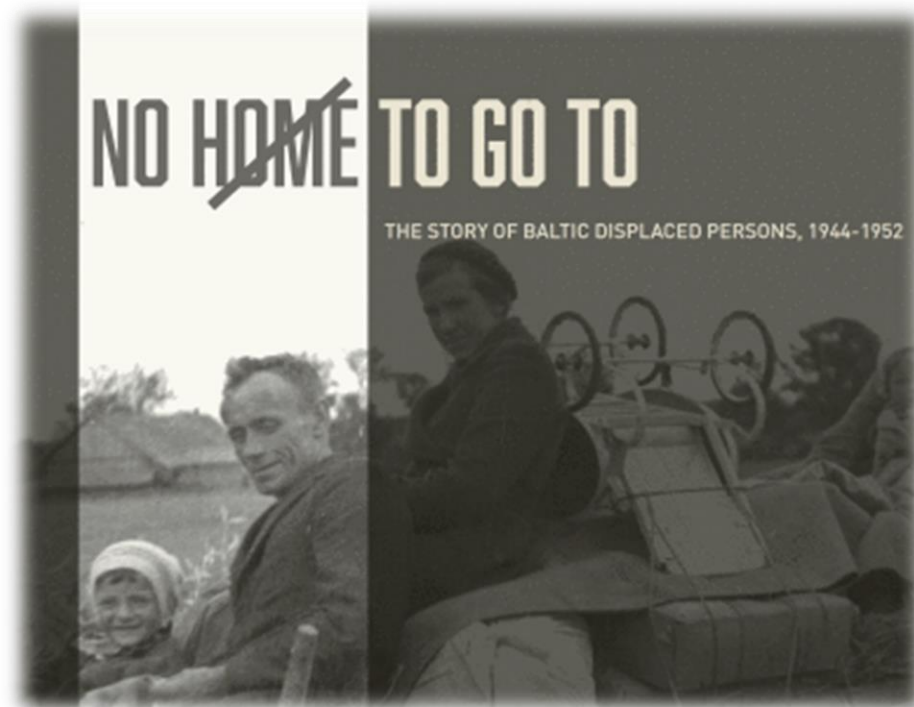
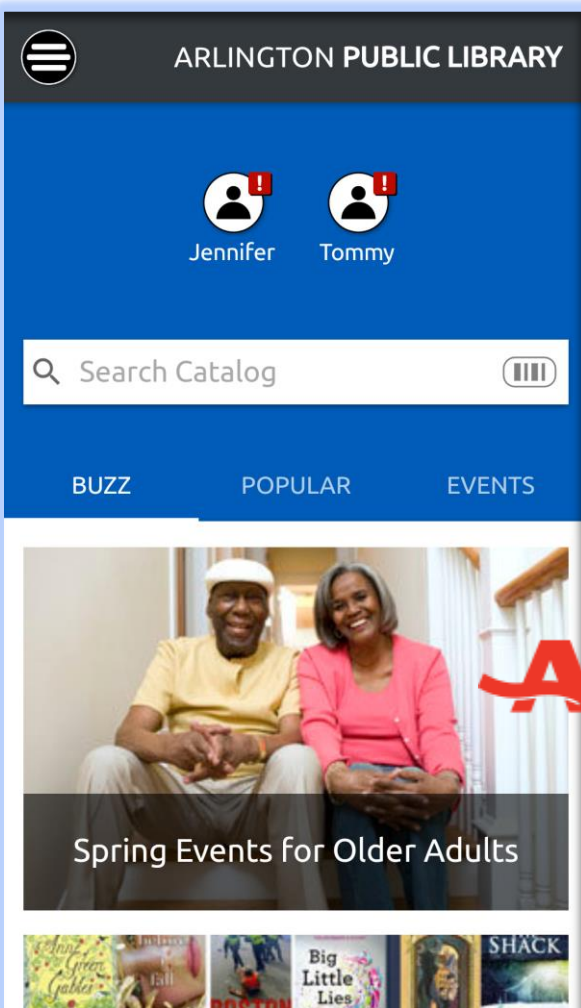
A year in the library: Collections

5



A year in the library: Outreach

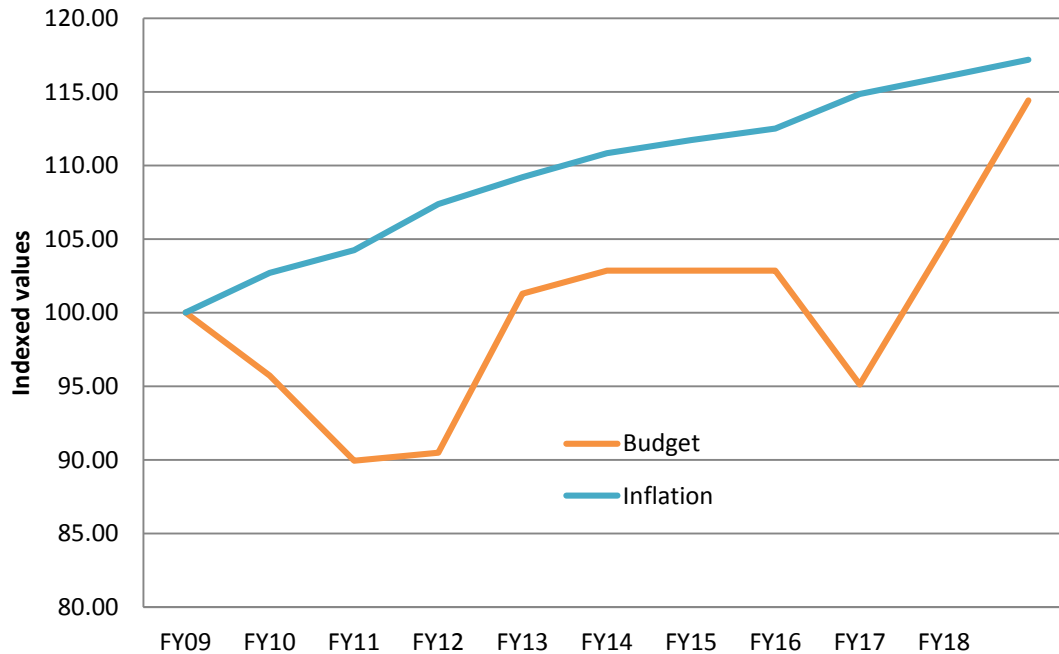
6



Collections

FY 2018 Proposed Collections Budget: \$1,482,742 including \$250,000 in one-time funds

Library Materials Budget



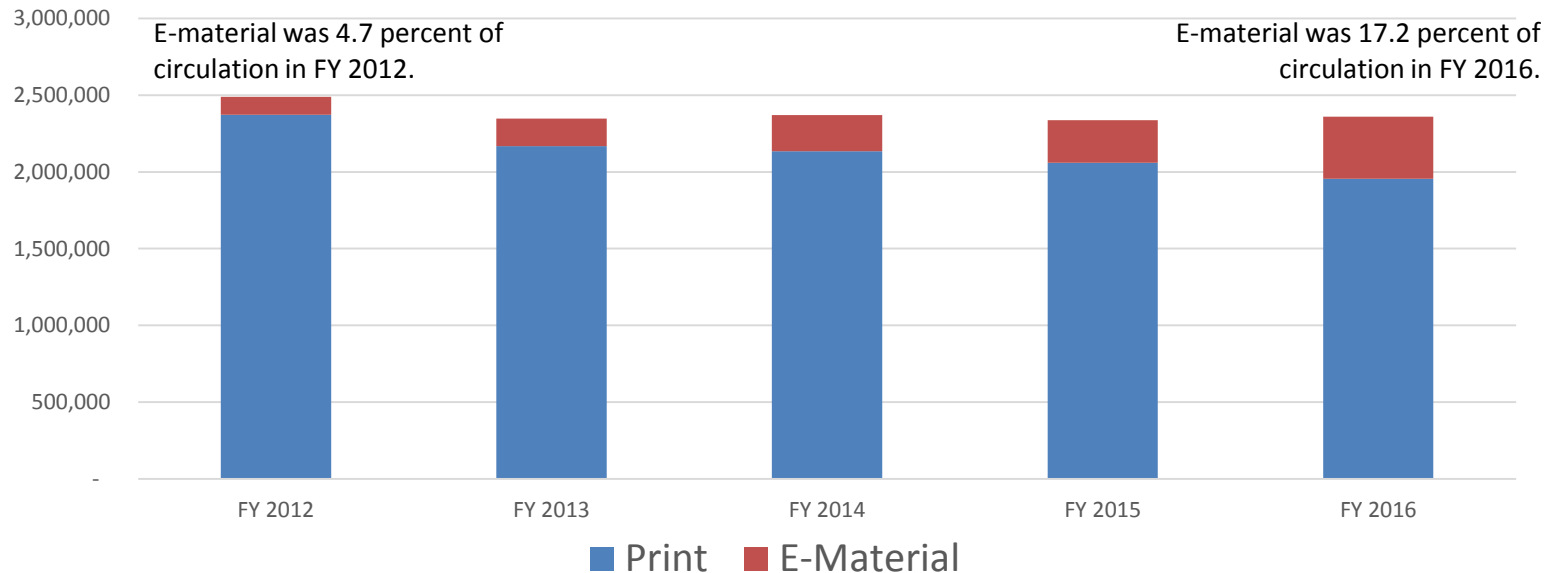
<u>Fiscal Year</u>	<u>Ongoing</u>	<u>One-Time</u>	<u>Total</u>
2009	\$1,240,520	\$0	\$1,240,520
2010	\$1,165,484	\$0	\$1,165,484
2011	\$1,147,520	\$25,000	\$1,172,520
2012	\$1,262,520	\$50,000	\$1,312,520
2013	\$1,147,520	\$185,222	\$1,332,742
2014	\$1,232,742	\$100,000	\$1,332,742
2015	\$1,232,742	\$100,000	\$1,332,742
2016	\$1,232,742	\$0	\$1,232,742
2017	\$1,232,742	\$123,077	\$1,355,819
2018	\$1,232,742	\$250,000	\$1,482,742

Collections – 5 Year Trends

8

- Circulation of children's materials has increased 5 percent.
- Circulation of adult materials has decreased by 10 percent.
- Circulation for adult materials stayed nearly flat overall in FY 2016 when we brought Hoopla online.

Library Circulation

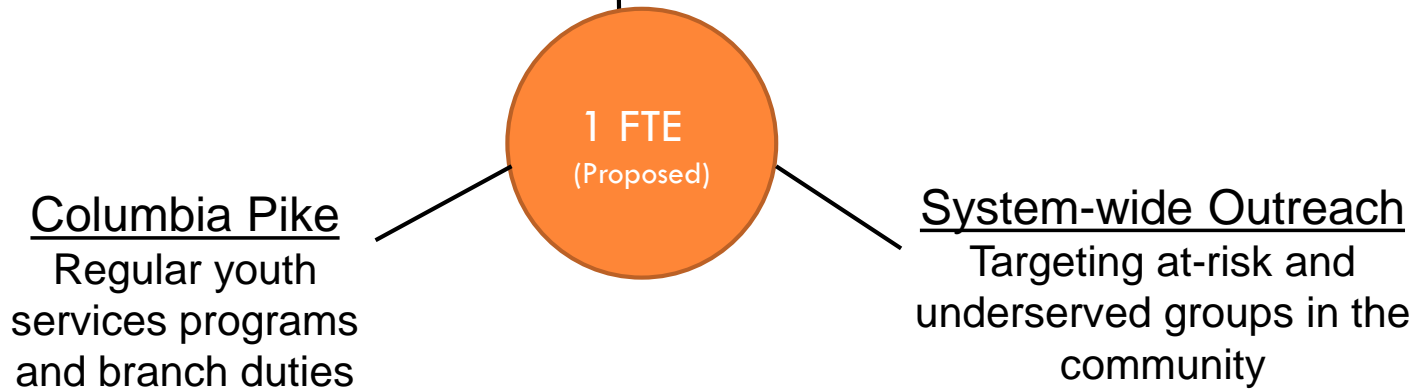


Youth Services

New FTE Proposed/Reduction: Youth Services Librarian (\$99,500, 1.0 FTE)

14.5 dedicated youth services FTEs

<u>Central</u>	Aurora Hills	<u>Cherrydale</u>	Columbia Pike	<u>Glencarlyn</u>	Shirlington	<u>Westover</u>
7.5FTE	1FTE	1FTE	1FTE	0.5FTE	2FTE	2FTE



Youth Services – Are We Keeping Up?

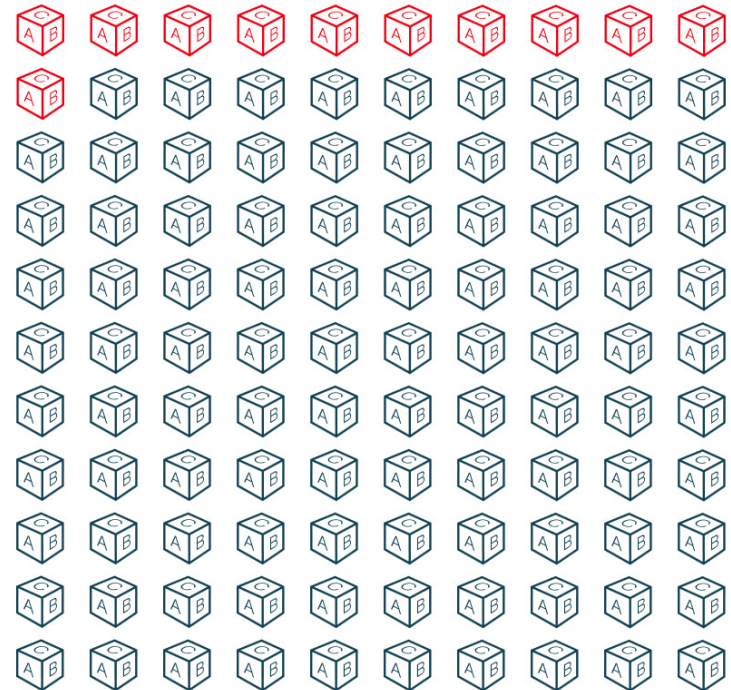
10

Between 2011 and 2016

New APS staff: **584.23 FTE**
(15 percent increase to 4,371.72 FTEs)

New County YS library staff: **0**

Library YS Program Attendance:
51,570 to 89,686
74 percent growth



Of the 110 early childhood programs in Arlington, the Library regularly visited 11 groups in FY2016.

Public Services in the Community

11

- FY 2018 Proposed includes \$150,000 in one-time funds for **pop-up library** on Columbia Pike.
- Proposed reduction in services at **Glencarlyn** from 6 days to 2 days per week (\$218,179; 2.0 FTEs).



“First in line to get a new @arlingtonvalib card at the #Libconnection#crystalcity”



Pop-up Goals and Outcomes

12

Pop-up open hours: 38 a week

Branch open hours : 52 to 60 a week

- Goal 1: Build community where the library doesn't have a presence
 - ▣ 6,600 patron visits since October
 - ▣ 127 programs held 3 to 4 times per week
- Goal 2: Bring new users to the library
 - ▣ 403 new library cards issues since October
 - ▣ 4,600+ items circulated since October

Pop-up Goals and Outcomes

13

Pop-up open hours: 38 a week

Branch open hours : 52 to 60 a week

- Goal 3: Experiment with new collections and service offerings
 - ▣ 3 of top 10 circulating items are games.
 - ▣ Pilot for tablets to browse online magazines so successful they are now available system-wide.

Library Fines

14

- Old fine structure (DVDs \$1 /day, Adult non-DVDs \$0.30/day, Children's non-DVDs \$0.20/day)
 - ▣ On average, DVDs were returned in 4-5 days and non-DVD materials were returned in 9-10 days.
- New fine structure (\$0.30/day)
 - ▣ Average overdue days have equalized across the collection and average about 5-7 days.
- Revenue actuals are down from last fiscal year based on lower circulation of print materials.
- E-materials accrue no fines.