

# General Fund

## LIBRARY SERVICES: Cary Siegfried, Director

### Department Narrative

The Library Services Department is responsible for providing library services, technology and collections for the citizens of Arlington, including materials for all ages, in a variety of languages and formats. Principal services include delivery/check-out of materials, access to digital materials, early literacy programming for infants through preschoolers, education enrichment classes for K-12 students and public computing in all library facilities, as well as through TechLiNK, a mobile computer lab. Additionally, the Library offers reference and research expertise, digital services such as information databases, language learning and test preparation, information literacy classes for adults and children, multicultural activities and festivals and special interest seminars for adults. The Library's award-winning Arlington Reads program offers numerous educational programs for adults, families, and children.

### At A Glance

- 68 Authorized Positions
- Budget Break Down
- Personnel Services \$4,909,906
- Operating Expenses 2,365,704
- **Total** \$7,275,610

### Goals and Objectives

- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities.
  - **Objective:** Foster Development and Redevelopment in Targeted Areas
- **Goal:** Partner with Local Organizations to Educate and Mentor
  - **Objective:** Strengthen Education and Enrichment Programs
- **Goal:** Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
  - **Objective:** Develop and Implement Programming Based on the Needs of the Community.

### Budget Highlights

- One-time funding for Collection Development \$114,823
- One-time funding for E-Content \$100,000
- One-time Funding for Library Server Virtualization \$11,500
- One-time Funding for 3-D Printer \$4,000

### Revenue Highlights

- |                              |                  |
|------------------------------|------------------|
| • Overdue Material Fines     | \$238,322        |
| • Non-Resident Library Cards | 40,052           |
| • <u>Copier Concession</u>   | <u>72,586</u>    |
| • <b>Total -</b>             | <b>\$350,960</b> |

### Strategic Directions for Collections

- **Live:** Support a better quality of life for our citizens
- **Learn:** Build and nurture literacy and a lifelong love of learning
- **Connect:** To one another, to our neighborhoods, to the online world
- **Grow:** Guide and encourage our children as they develop into successful adults

### City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

# General Fund

## Scorecard

Library Services Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Volunteer service hours	29,883	30,861	31,091	30,000
Citizen satisfaction with overall library services	95%	94%	91%	95%
% of program evaluations with overall rating of excellent	81%	83%	85%	85%
% of Arlington youth (children and teens) with library card	86%	88%	95%	95%
% of Arlington students participating in Summer Reading Club	7%	9%	10.3%	25%
Public computers per capita (1/1,500 residents)	1	1.07	1.03	1.00
LibraryLiNK circulation	6,863	5,659	6,044	12,000
Visits per capita	3.9	3.83	3.6	4
Circulation of digital materials as a percentage of total circulation	6%	8%	9%	15%
Library web site visits	1,209,117	1,421,649	1,365,606	1,250,000
Library materials per capita	1.68	1.71	1.71	2
Circulation per capita	5.91	5.77	5.91	6
Registered borrowers as a % of service area population	58%	53%	50%	50%
Self-service payments as a % of total transactions	31%	46%	57%	75%
Self-service checkout as a % of total circulation	78%	73%	75%	85%
Grant and gift funds as a percentage of total general fund allocation	5%	6%	6.5%	5%
Wi-Fi sessions utilized in libraries	New Measure in FY 2015		122,500	122,500
Arts & Culture program participation	New Measure in FY 2016			7,000
Average wait time for public computers for adults (in minutes)	New Measure in FY 2016			<10
Customer Service Survey Overall Rating of Excellent	New Measure in FY 2016			95%
Family Place Libraries program attendance	New Measure in FY 2016			NA
Library Customer Service Survey Overall Rating of Excellent	New Measure in FY 2016			85%
Maintain Library Contact Hours	New Measure in FY 2016			30,000
Circulation of Early Learning Resources	New Measure in FY 2016			362,000
Circulation of materials for children & teens	New Measure in FY 2016			1,000,000

## Library Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 1,099,094	\$ 1,253,031	\$ 1,351,707	\$ 1,140,468
Operations & Facility Mgmt.	2,381,836	2,233,863	2,329,498	2,325,465
Content Mgmt. & Virtual Exper.	2,282,712	2,274,823	2,175,357	2,280,886
Prog. Mgmt. & Comm. Engagement	1,439,226	1,582,170	1,482,507	1,528,791
<b>TOTAL</b>	<b>\$ 7,202,869</b>	<b>\$ 7,343,887</b>	<b>\$ 7,339,070</b>	<b>\$ 7,275,610</b>

# General Fund

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## Authorized Positions and Expenditures by Category

	<b>Actual FY 2014</b>	<b>Budgeted FY 2015</b>	<b>Estimated FY 2015</b>	<b>Adopted FY 2016</b>
Authorized Positions	68	68	68	68
Personnel Services	\$ 4,727,297	\$ 4,819,849	\$ 4,810,077	\$ 4,909,906
Operating Expenses	2,475,572	2,524,038	2,528,993	2,365,704
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 7,202,869</b>	<b>\$ 7,343,887</b>	<b>\$ 7,339,070</b>	<b>\$ 7,275,610</b>