

NEIGHBORHOOD SERVICES

Library Services

CARY SIEGFRIED, DIRECTOR

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.

The following four strategic directions guide services and collections offered:

- 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

Principal library services include delivery/check-out of materials, access to digital materials, early literacy programming for infants through preschoolers, educational enrichment classes for K-12 students and public computing in all library facilities, as well as through the TechLiNK, a mobile computer lab. In addition, 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 literacy program offers educational resources for adults and families including ESL, Adult Basic Education, GED, Conversation Circles, literacy programming for expectant and new parents, as well as Reading Corps for children from pre-kindergarten through third grade.

Goals and Objectives

- Goal 1: Partner with Local Organizations to Educate and Mentor
 - Objective: Strengthen Education and Enrichment Programs
 - Objective: Strengthen Internship Programs
- Goal 2: 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
- Goal 3: Strengthen and Leverage Partnerships to Increase Local Government Service Capacity
 - Objective: Expand the Existing Shared Resources and Reciprocal Borrowing Arrangements with Other Area Libraries
- Goal 4: Ensure Availability of Information, Programs, and City Services
 - Objective: Implement New Technology and Increase Convenience for the Customer
- Goal 5: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - Objective: Foster Development and Redevelopment in Targeted Areas

NEIGHBORHOOD SERVICES

Scorecard

Library Services Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Target
Volunteer service hours	28,992	16,880	18,568	20,425
Citizen satisfaction with overall library services	95%	95%	95%	95%
Library program participation increases	98,524	95,214	78,750	78,750
% of Arlington youth (children and teens) with library card	89%	95%	95%	95%
% of Arlington students participating in Summer Reading Club	6%	7%	25%	25%
Public computing sessions in libraries	314,451	307,594	350,000	290,500
Wi-Fi sessions utilized in libraries (new item, prior numbers not available)	642,857	737,647	685,000	685,000
Public computers per capita	1	1	1	1
LibraryLiNK circulation	3,847	6,863	6,000	6,000
Visits per capita	4	4	5	4
Circulation of digital materials as a percentage of total circulation	6%	6%	10%	15%
Library web site visits	1,340,282	1,209,117	1,000,000	1,250,000
Library materials per capita	1.68	1.68	2	2
Circulation per capita	3.86	5.91	7.5	7.5
Registered borrowers as a % of service area population	54%	58%	50%	50%
Increase Literacy contact hours	9%	22%	12%	15%
Self-service payments as a % of total transactions	31%	31%	35%	75%
Self-service checkout as a % of total circulation	79%	78%	80%	85%
Grant and gift funds as a percentage of total general fund allocation	2.8%	5%	5%	5%

NEIGHBORHOOD SERVICES

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
Authorized Positions	68	68	68	68
Personnel Services	\$ 4,823,797	\$ 4,969,133	\$ 4,834,248	\$ 4,819,849
Operating Expenses	2,211,096	2,277,713	2,252,256	2,524,038
Capital Outlay	-	-	-	-
TOTAL	\$ 7,034,897	\$ 7,246,851	\$ 7,086,504	\$ 7,343,887

The Summary of Resources table shows a comparison of actual, estimated and proposed expenditures and full-time positions.

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
eContent	\$ 150,000	\$ -
Library Self Service Technology	96,279	-
Central Library Moving/Temporary Location costs	100,000	-
Totals:	\$ 346,279	\$ -

The following resources were eliminated from the FY 2015 budget:

Description	
Central Library closure for construction	\$ 112,359
Additional Salary Savings	65,805
Totals:	\$ 178,164

NEIGHBORHOOD SERVICES

Department Budget Detail

Library Expenditures				
	Actual	Budgeted	Estimated	Proposed
	FY 2013	FY 2014	FY 2014	FY 2015
Administration	\$ 1,009,238	\$ 1,074,564	\$ 1,090,086	\$ 1,253,031
Operations & Facility Mgmt.	2,344,407	2,335,589	2,342,151	2,224,239
Content Mgmt. & Virtual Exper.	2,210,526	2,243,073	2,224,463	2,284,447
Prog. Mgmt. & Comm. Engagement	<u>1,470,726</u>	<u>1,593,625</u>	<u>1,429,803</u>	<u>1,582,170</u>
TOTAL	\$ 7,034,897	\$ 7,246,851	\$ 7,086,504	\$ 7,343,887

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Overdue material fines	\$ 290,000
Non-Resident library cards	40,000
Copier Concession	<u>71,000</u>
Total:	\$ 290,000