

General Fund

LIBRARY SERVICES: Yoko Matsumoto, Director

Department Narrative

The Library Department is responsible for providing a broad spectrum of library services for the populace of Arlington. These services offer people from all walks of life free access to a wealth of information and resources for all ages, in a variety of formats and languages. The Library is committed to helping children and adults develop the skills they need to survive and thrive in a global information society. Each location serves as community hub connecting people through welcoming spaces, engaging resources, relevant technology, and captivating programming. In addition to the physical and virtual resources, the Library staff provide quality customer service, fascinating programming, opportunities to make connections and reference and research expertise.

At A Glance

- 68 Authorized Positions
- Budget Break Down

Personnel Services	\$5,464,519
Operating Expenses	2,985,107
Total	\$8,449,626

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Promote Community Engagement
- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities.
 - **Objective:** Foster Development and Redevelopment in Targeted Areas
- **Goal:** Improve Operational Efficiency
 - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
 - **Objective:** Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

Budget Highlights

- Increased recurring funding for part-time employees at the Downtown Library \$55,993
- One-time funding for Downtown Library Pre-opening Move \$94,000

Revenue Highlights

- | | |
|------------------------------|------------------|
| • Overdue Material Fines | \$132,930 |
| • Non-Resident Library Cards | 42,005 |
| • Copier Concession | 85,144 |
| • Total | \$260,079 |

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 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

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Scorecard

Library Services Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
Volunteer service hours	31,091	31,914	31,700	31,700
Citizen satisfaction with overall library services [annual survey]	91%	92%	89%	95%
Visits per capita	3.6	3.4	4.5	5.5
Circulation per capita	5.91	5.44	6	6.5
Circulation of Digital materials	206,816	226,365	246,103	270,713
Library web site visits	1,365,606	1,082,735	1,300,000	135,030,000
Library materials per capita	1.71	1.72	2.1	1.8
Grant and gift funds as a percentage of total general fund allocation	6.5%	12%	7%	20%
Circulation of Picture & Board Books	417,477	392,401	414,289	476,432
Circulation of Read it Again Kits	163	2,119	2,500	2,750
Library Customer satisfaction with overall East Arlington Branch library services	70%	76%	90%	90%
Overall Library facility satisfaction rating (excellent/good)	New Measure in FY 2017		82%	90%
Staff Training Development Hours	New Measure in FY 2018			2,128
% of children (birth to 12th grade) completing the first level goal for participating in Summer Reading Club	New Measure in FY 2018			75%
% of total registered borrowers with account activity in the last 12 months	New Measure in FY 2018			50%
% of new library account with active use in the last 12 months	New Measure in FY 2018			50%
Community connections contact hours (community outreach programming, information sessions, and community meetings)	New Measure in FY 2018			1,128

Library Expenditures

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Administration	\$ 1,199,692	\$ 2,153,606	\$ 2,348,901	\$ 2,028,604
Operations & Facility Mgmt.	2,234,480	2,313,865	2,308,042	2,478,743
Content Mgmt. & Virtual Exper.	2,262,405	2,266,507	2,267,551	2,325,360
Prog. Mgmt. & Comm. Engagement	1,479,732	1,638,615	1,421,748	1,616,919
TOTAL	\$ 7,176,309	\$ 8,372,593	\$ 8,346,241	\$ 8,449,626

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Authorized Positions and Expenditures by Category

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Authorized Positions	68	68	68	68
Personnel Services	\$ 4,434,091	\$ 5,173,249	\$ 4,958,762	\$ 5,464,519
Operating Expenses	2,742,220	3,199,344	3,387,479	2,985,107
Capital Outlay	-	-	-	-
TOTAL	\$ 7,176,310	\$ 8,372,593	\$ 8,346,241	\$ 8,449,626