

General Fund

LIBRARIES: Norma Zuniga, Acting 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	\$5,749,825
Operating Expenses	3,107,838
Total	\$8,857,663

Revenue Highlights

- Overdue Material Fines \$132,930
- Non-Resident Library Cards 24,921
- Copier Concession 100,500
- **Total** **\$258,351**

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: Partner with Local Organizations to Educate and Mentor
 - Objective: Strengthen Education and Enrichment Programs
- 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

- One-time funding for Non-fiction Library Materials for K-12 \$76,600
- One-time funding for East Arlington Branch Collection Move \$28,000

City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

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Scorecard

Libraries Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Volunteer service hours	24,002	19,654	20,000	20,000
Citizen satisfaction with overall library services	89%	92%	92%	93%
Visits per capita	3.2	2.7	5.5	5.5
Circulation per capita	5.67	5.61	6.5	6.5
Circulation of Digital materials	226,929	224,268	270,800	250,000
Library materials per capita	1.7	1.33	1.8	1.8
Grant and gift funds as a percentage of total general fund allocation	10.79%	21%	7%	6%
Early Learning program attendance	20,983	21,109	30,972	31,901
Circulation of Picture, Easy, & Board Books	365,326	361,734	488,343	372,586
Circulation of Early Learning Kits	2,148	3,115	2,800	3,200
Library Customer satisfaction with overall East Arlington Branch library services	96%	88%	90%	85%
Total number of SRC participants (all ages logs returned)	6,564	7,105	7,318	7,538
Overall Library facility satisfaction rating (excellent/good)	91%	97%	90%	80%
Staff Training Development Hours	New Measure in FY 2018	2,336	2,104	2,400
% of total registered borrowers with account activity in the last 12 months	New Measure in FY 2018	28%	50%	40%
% of new library account with active use in the last 12 months	New Measure in FY 2018	32%	50%	50%
Community connections contact hours (community outreach programming, information sessions, and community meetings)	New Measure in FY 2018	1,385.4	1,162	1,385

Library Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 2,084,743	\$ 1,892,994	\$ 1,903,856	\$ 2,126,306
Operations & Facility Mgmt.	2,608,176	2,587,824	2,545,121	2,627,677
Content & Technical Services	2,240,116	2,399,341	2,337,222	2,435,200
Prog. Mgmt. & Comm. Engagement	1,442,427	1,582,932	1,606,452	1,668,480
TOTAL	\$ 8,375,462	\$ 8,463,091	\$ 8,392,650	\$ 8,857,663

Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	68	68	68	68
Personnel Services	\$ 5,616,042	\$ 5,674,800	\$ 5,503,837	\$ 5,749,825
Operating Expenses	2,759,421	2,788,291	2,888,813	3,107,838
Capital Outlay	-	-	-	-
TOTAL	\$ 8,375,462	\$ 8,463,091	\$ 8,392,650	\$ 8,857,663