

DEPARTMENT OF LIBRARY SERVICES

Mary McMahon
Director

SUMMARY OF SERVICES PROVIDED

This department provides library services to the citizens of Falls Church and has reciprocal borrowing agreements with libraries whose jurisdictions are members of the Council of Governments (COG). It promotes open access to all library resources that enrich and help all City residents. The collection encompasses all formats: books, periodicals, CDs, DVDs, audio-books, reference databases, eBooks, eMagazines, eMusic, and eAudiobooks. Additional services include:

- 16 public Internet workstations and six online catalogs
- A building that is entirely Wi-Fi accessible
- Two book returns available 24/7
- Renew/reserve materials online, receive overdue/reserve/pre-notification of due materials via email
- Two public copiers, one for color copies
- Reference questions answered and computer help as well as one on one trainings on eDevices
- Local History of Falls Church collection and questions answered
- Interlibrary loan services for City of Falls Church citizens
- A wide variety of programs for children, teens, and adults throughout the year
- For the eighth year won the Star Library national award—one of only three in Virginia and one of only two that have been selected all eight years the award has been given

TRENDS AND ISSUES

- 785 programs last year, 28,119 people attended them--attendance up 32.7% from the previous year
- Summer Reading Program for children, teens, and adults: 2,170 participated last year, a new record!
- Registered borrowers up 26% in last ten years and 91% of Falls Church citizens have an active library card
- Circulation of over 469,102 items annually—a new record—up 22% in last ten years
- Over 325,500 visits annually by patrons—up 35% in the last ten years
- “One in, one out” situation with most collections since book shelves are at capacity
- Limited space for programming, e.g. 120 children attending per story hours four times a week
- Building that is physically not holding up to the heavy use it receives—HVAC, plumbing, elevator, energy efficient lighting, plumbing, and ADA issues
- Digital formats are getting heavier usage, but so is the print collection, which will not “go away” for years and years to come, if ever
- Increased use of space for tutoring, use of Wi-Fi to conduct patrons’ own research, study groups
- Declining revenues from State Aid to Libraries continue
- Neighboring Fairfax County regional library closed for the next 18 months due to renovation

SIGNIFICANT CHANGES IN FY2017

- All major indicators of use by the public are up, as noted above, and continue to climb each year with no significant increase in staff, hours of operation, or operating budget
- Use of temporary library assistants to help with workload in Youth Services, Circulation, and Reference (those salaries were moved to Temporary Salaries and became part of the library's Operating Budget)
- Almost all IT expenditures were moved to one line item in the Operating Budget, thus showing a significant increase while other lines were reduced
- Materials, supplies, and other monies continue to decline in budget as does State Aid to libraries

FY2017 DELIVERABLES

- Provide approximately 700-750 programs a year for all ages
- Answer approximately 67,000 reference questions per year
- Circulate over 465,000 items a year
- Maintain an 87% to 91% of the city population with active library cards
- Catalog 95% of all materials within one month of receipt
- Continue to provide eformats and increase their use by 10% over previous year
- Inform and listen to citizens about the library expansion/renovation project by holding informational meetings, talking with civic organizations

PRIORITIES FOR FUTURE FUNDING

1. Upgrade platform for the integrated library system (catalog and circulation system) to Sierra, \$59,000
2. Purchase a redundant server for the public network and licenses to operate it, \$15,550
3. Security measures for library, costs to be determined

ADOPTED POSITIONS BY FTE –17.85 TOTAL

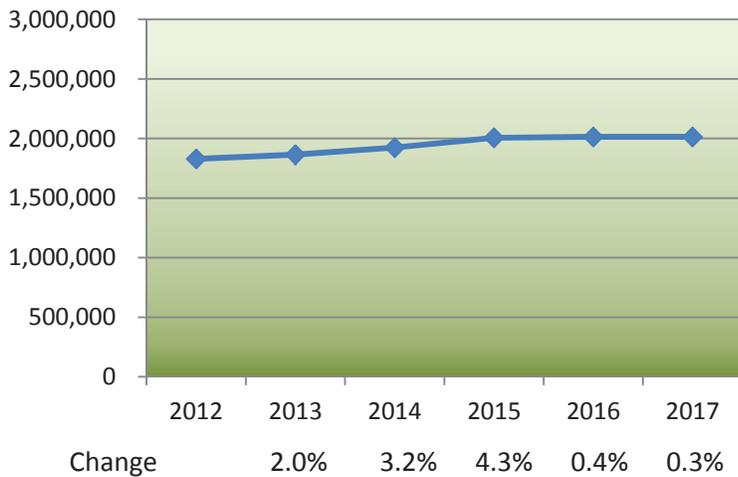
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| • 1.00 Library Director | • 1.00 Reference Services Supervisor |
| • 1.00 Youth Services Supervisor | • 1.00 Senior Administrative Assistant |
| • 2.50 Librarians | • 0.60 Automation Application Specialist |
| • 7.15 Library Assistants | • 1.00 Custodian |
| • 1.00 Circulation Supervisor | • 0.60 Senior Library Page |
| • 1.00 Technical Services Supervisor | |

Temporary workers are also used as Pages and four Library Assistants.

ADOPTED BUDGET

	FY2015 Actual	FY2016 Adopted	FY2017 Adopted	Percent Change
Expenditures				
Salaries and Wages	\$ 1,182,650	\$ 1,195,259	\$ 1,166,329	-2.42%
Benefits	403,643	382,561	340,146	-11.09%
Professional and Contractual	87,466	53,300	3,810	-92.85%
Materials, Supplies, and Other	406,586	382,179	508,636	33.09%
Capital Outlay	-	-	-	0.00%
Total Expenditures	2,080,346	2,013,299	2,018,921	0.28%
Revenues				
State Grants	137,803	140,863	141,028	0.12%
Charges for Services	6,084	7,000	7,000	0.00%
Fines	43,689	45,000	45,000	0.00%
Other Grants and Contributions	13,336	-	-	0.00%
Total Revenues	200,912	192,863	193,028	0.09%
Net Expenditures Supported by General Revenues	\$ 1,879,434	\$ 1,820,436	\$ 1,825,893	0.30%

BUDGET TREND: FY 2012-2017



Notes:
 For FY2017, the following are the major changes in the library's budget:

- Shifting IT monies from individual lines within the budget to one line
- Expect a decrease in State Aid funds
- Use of temporary staff to try to cover the increase in service demands and work load