

DEPARTMENT OF LIBRARY SERVICES

Jennifer Carroll
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 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 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
- Inter-library loan services for City of Falls Church citizens
- A wide variety of programs for children, teens, and adults throughout the year
- For the ninth year won the Star Library national award—one of only three in Virginia and the **only** library in the state that has been selected all nine years the award has been given

TRENDS AND ISSUES

- 738 programs last year, 27,087 people attended
- Summer Reading Program for children, teens, and adults: over 2,200 participated last year, a new record! Over the three month summer vacation, the library circulated 126,597 items.
- Registered borrowers up 26% in the last ten years and 83% of Falls Church citizens have an active library card
- Circulation of over 465,000 items annually, up 22% in last ten years
- Library website visits increased over 200%--566,877 visits last year
- The number of reserves on library materials continues to climb with almost 20,500 reserves placed last year
- Over 310,251 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 three 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
- Revenue from State Aid to Libraries increased slightly from the previous year, but this is a year to year calculation and based on the Legislature’s willingness to fund it
- Neighboring Fairfax County regional library closed for renovation this next year

SIGNIFICANT CHANGES IN FY2018

- All major indicators of use by the public continue strongly 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 are part of the library’s Operating Budget)

FY2018 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 83% to 85% of the city population with active library cards
- Catalog 95% of all materials within one month of receipt
- Continue to provide eResources 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
- Prepare, in conjunction with the architects, program and design documents for the library’s expansion/renovation project

PRIORITIES FOR FUTURE FUNDING

1. Upgrade platform for the integrated library system (catalog and circulation system) to Sierra or another system, approximately \$59,000—Note: This is in negotiation right now and may not be an issue in FY18.
2. Possible storage costs for parts of the collection and furniture while the library is being expanded and renovated; \$20,000 in FY19 when the expansion/renovation project is taking place.

ADOPTED POSITIONS BY FTE –17.85 TOTAL

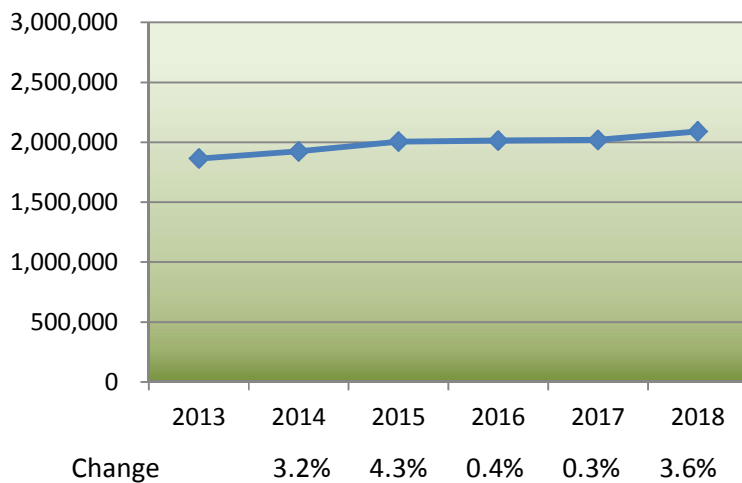
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| • 1.00 Library Director | • 1.00 Reference Services Supervisor |
| • 1.00 Youth Services Supervisor | • 1.00 Senior Administrative Assistant |
| • 2.50 Librarians | • 0.60 Automation Application Specialist |
| • 7.15 Library Assistants | • 1.00 Custodian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

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

ADOPTED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Adopted	Percent Change
Expenditures				
Salaries and Wages	\$ 1,138,594	\$ 1,166,329	\$ 1,185,867	1.68%
Benefits	371,840	340,146	350,650	3.09%
Professional and Contractual	47,068	3,810	3,410	-10.50%
Materials, Supplies, and Other	481,217	508,636	550,787	8.29%
Total Expenditures	2,038,719	2,018,921	2,090,714	3.56%
Revenues				
State Grants	141,028	141,028	144,360	2.36%
Charges for Services	10,363	7,000	10,000	42.86%
Fines	40,951	45,000	41,000	-8.89%
Other Grants and Contributions	62,897	-	-	0.00%
Total Revenues	255,239	193,028	195,360	1.21%
Net Expenditures				
Supported by General Revenues	\$ 1,783,480	\$ 1,825,893	\$ 1,895,354	3.80%

BUDGET TREND: FY 2013-2018



Notes:

For FY2018, the following are the major changes in the library's budget:

- State Aid monies is projected to decrease slightly(\$783) from the previous year's increase
- Fine monies have decreased due to electronic resources which are automatically returned on time and email pre-notifications of items coming due
- Use of temporary staff to cover the increase in service demands and work load