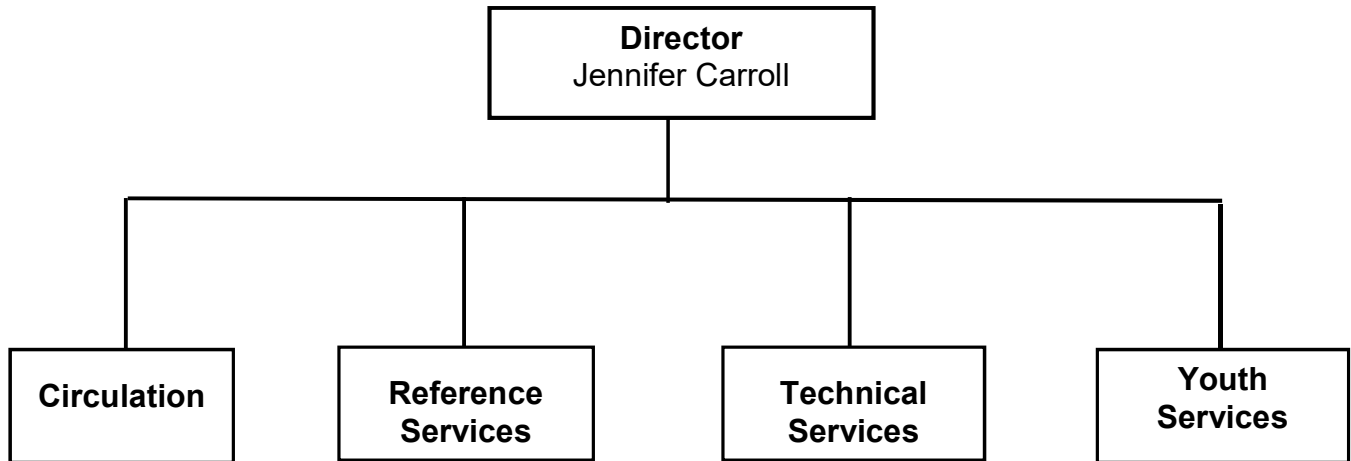


DEPARTMENT OF LIBRARY SERVICES



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 email notices
- 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 eleventh year won the Star Library national award—one of two libraries in Virginia and the **only** library in the state that has been selected all eleven years the award has been given

TRENDS AND ISSUES

- 802 programs last year, 36,267 people attended
- Summer Reading Program for children, teens, and adults: over 2,400 participated last year. Over the three month summer vacation, the library circulated 98,355 items
- 30,152 registered borrowers and 11,949 are Falls Church citizens (83% of the population)
- Circulation of over 475,000 items annually
- Over 313,000 visits annually by patrons
- Collection is being reduced for the new building
- 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 significant ADA issues
- Digital format use is increasing every year and the print collection remains very popular, 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 from the previous year (FY2019), this is a year to year calculation and based on the Legislature’s willingness to fund it (see note on last page of narrative)

SIGNIFICANT CHANGES IN FY2020

- The library will be moving to the temporary location, Thomas Jefferson ES trailers, in late summer/early fall.
- The services listed above will be impacted by the relocation to the trailers due to space restrictions.
- The library building at 120 N. Virginia Ave will be under construction for a majority of FY2020.
- While some indicators have plateaued (circulation, visits, program attendance), use for the size of the library makes us an outlier. We enjoy high use by the public with no significant increase in staff, hours of operation, or operating budget.

FY2020 DELIVERABLES

- Guaranteed Maximum Price (GMP) process completed and construction of the renovation/expansion of the library
- Provide approximately 650-700 programs a year for all ages; lowered number due to space restrictions
- Answer approximately 50,000 reference questions per year
- Circulate over 350,000 items a year; lowered number due to reduced collection size in temporary location
- Maintain an 83% to 85% of the city population with active library cards
- Continue to provide eResources and implement additional resources during the relocation to account for a reduced physical collection size

ADOPTED POSITIONS BY FTE –18.85 TOTAL

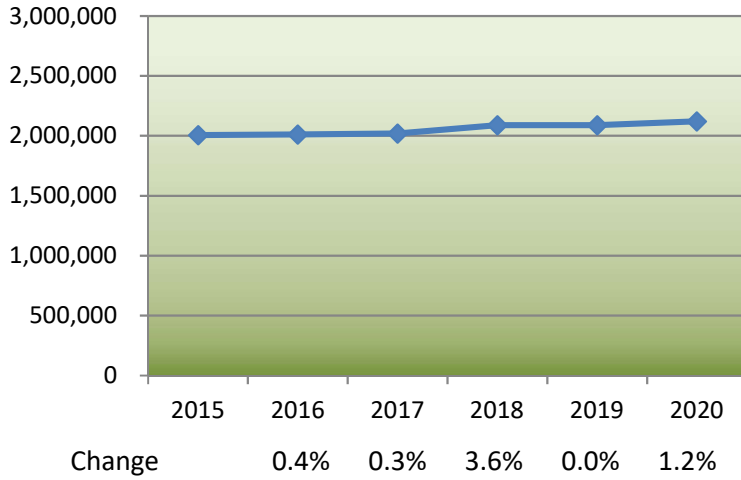
- 1.00 Library Director
- 1.00 Youth Services Supervisor
- 4.60 Librarians
- 6.05 Library Assistants
- 1.00 Circulation Supervisor
- 1.00 Technical Services Supervisor
- 1.00 Reference Services Supervisor
- 1.00 Senior Administrative Assistant
- 0.60 Systems Engineer
- 1.00 Custodian
- 0.60 Senior Library Page

Temporary workers are also used as Pages and Library Assistant I substitutes.

ADOPTED BUDGET

| | FY2018 Actual | FY2019 Adopted | FY2020 Adopted | Percent Change |
|--------------------------------------|--------------------------|---------------------------|---------------------------|---------------------------|
| Expenditures | | | | |
| Salaries and Wages | \$ 1,118,987 | \$ 1,191,668 | \$ 1,218,276 | 2.23% |
| Benefits | 346,202 | 356,036 | 348,930 | -2.00% |
| Professional and Contractual | 1,029 | 1,050 | 1,250 | 19.05% |
| Materials, Supplies, and Other | 606,475 | 541,960 | 546,929 | 0.92% |
| Total Expenditures | 2,099,269 | 2,090,714 | 2,115,385 | 1.18% |
| Revenues | | | | |
| State Grants | 144,430 | 143,714 | 152,000 | 5.77% |
| Charges for Services | 6,254 | 8,800 | 8,800 | 0.00% |
| Fines | 34,135 | 43,200 | 34,000 | -21.30% |
| Other Grants and Contributions | 24,017 | - | - | 0.00% |
| Total Revenues | 208,835 | 195,714 | 194,800 | -0.47% |
| Net Expenditures | | | | |
| Supported by General Revenues | \$ 1,890,434 | \$ 1,895,000 | \$ 1,920,585 | 1.35% |
| Permanent Positions FTE | 17.85 | 18.85 | 18.85 | 9.40% |

BUDGET TREND: FY2015 – FY2020



Notes:

For FY2020, the following are the major changes in the library's budget:

- State Aid monies have increased due to the General Assembly's appropriation for public libraries moving from 57.3% of full funding to 60.2% of full funding.