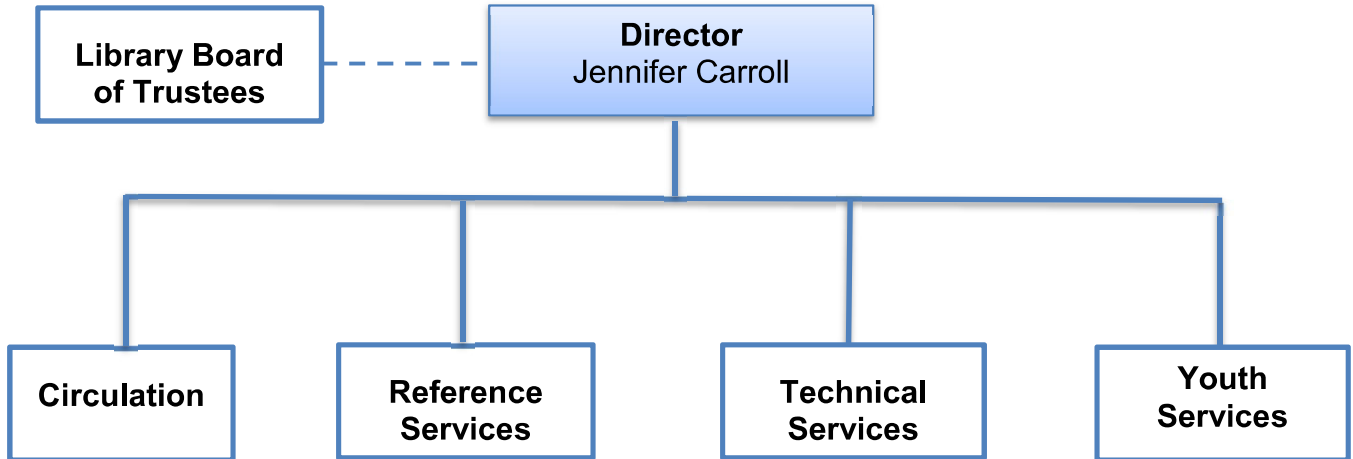


DEPARTMENT OF LIBRARY SERVICES



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 Metropolitan Washington-Council of Governments (MW-COG). It promotes open access to library resources that enrich and help all City residents. In FY2021 the library moved to temporary facilities at the Thomas Jefferson ES trailers; the library facility was then closed to the public in March 2020 due to COVID-19 and remained closed to the public into 2021. Services provided during this time include virtual programming, e-resources, and curbside delivery of materials to library users. In May/June 2021 the library is expected to move back into the newly renovated building. Services and program delivery will still be impacted by COVID-19 restrictions. The virtual model for programming is expected to continue with in-person programs offered when appropriate. The physical collection will continue to expand as there will be increased space in the renovated building; and e-resources are available 24/7 including databases, eBooks, eMagazine, eMusic, and eAudiobooks.

TRENDS AND ISSUES

- COVID-19 had impacts on facility use, material use, programming, and services and will continue through 2021 and possibly into 2022
- Digital format use, especially eBooks/eAudiobooks, increased during FY2021
- Physical format materials saw a significant decrease in circulation in FY2021
- Revenue from State Aid to Libraries increased in FY2021 and is expected to increase for FY22

SIGNIFICANT CHANGES IN FY2022

- Continued impacts of COVID-19 to facility and material use, programming and services
- Newly renovated and expanded building will be open
- Increase in FTE with the addition of a .5 custodial position bring custodial staff to 1.5 FTE. The addition is required to address the custodial needs of the new building due to increase in square footage, number of toilets, and COVID-19 cleaning
- To further increase equity for library users, printing/copying charges will be free for the first 10 copies and the honor system thereafter

FY2022 DELIVERABLES

- Open the newly renovated and expanded library building including COVID-19 safe opening plan
- Provide programming to children, teens, and adults both virtual and in-person as COVID-19 restrictions allow
- Increase materials, both physical and digital, available to library users and continue to address diversity, equity, and inclusion in the collection
- Maintain 83% to 85% of the city population with active library cards

PRIORITIES FOR FUTURE FUNDING

1. Technology Librarian (1.0 FTE) \$32,000. Position to serve as the liaison between the library staff and City ITS department and provide leadership and vision in planning and developing the library's technology growth including researching emerging technology solutions. It will allow us to consolidate tasks and responsibilities currently divided amongst library Management Team staff including system support and vendor management of the Integrated Library System (ILS), cloud-based software, and equipment not managed by City ITS (e.g. Apple products). Funding will be supplemented with 0.6 FTE of Information Technology Services (ITS) staff being allocated to the Library (\$68,600). Funding of this position would also include funding of the ITS request to fully fund their position at 1.0 FTE rather than 0.4 FTE in the amount of \$85,200.
2. Operations costs \$9,000. It is anticipated that expenses for supplies, utilities, and maintenance will increase due to the increased square footage and increased number of toilets.

- 3. Restore FY2020 reductions \$14,812. Including new computer software and equipment funding and training/conference/travel funding.

PERMANENT POSITIONS –20.15 TOTAL FTE

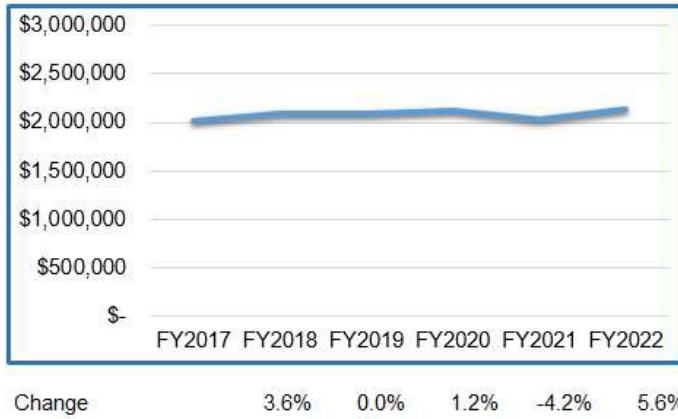
- 1.00 Library Director
- 1.00 Youth Services Supervisor
- 5.00 Librarians
- 7.05 Library Assistants
- 1.00 Circulation Supervisor
- 1.00 Technical Services Supervisor
- 1.00 Reference Services Supervisor
- 1.00 Senior Administrative Assistant
- 0.60 Systems Engineer
- 1.50 Custodian

Temporary and on-call employees are also used as Pages and Library Assistant I substitutes; funding for those positions are included in the discretionary budget.

BUDGET

	FY2020 Actual	FY2021 Adopted	FY2022 Adopted	Percent Change
Expenditures				
Salaries and Wages	\$ 1,201,581	\$ 1,239,906	\$ 1,350,726	8.9%
Benefits	316,064	329,161	333,368	1.3%
Professional and Contractual	43,900	42,939	47,676	11.0%
Materials, Supplies, and Other	389,179	402,518	396,086	-1.6%
Capital Outlay	8,652	12,100	12,100	0.0%
Total Expenditures	1,959,375	2,026,624	2,139,956	5.6%
Revenues				
State Grants	153,156	151,168	166,792	10.3%
Other Grants and Contributions	18,680	-	-	0.0%
Charges for Services	4,190	-	-	0.0%
Fines and forfeitures	13,307	-	-	
Total Revenues	176,027	151,168	166,792	10.3%
Net Expenditures Supported by General Revenues	\$ 1,783,349	\$ 1,875,456	\$ 1,973,164	5.2%
Permanent Position FTE	17.850	17.850	17.850	0.0%

BUDGET TREND



Notes:

- Reduction in FY2021 is a result of the economic impact of COVID19.
- For FY2022, the following are the major changes in the library's budget:
 - State Aid funding is expected to increase and would be at 66% of full funding.
 - A 0.5 FTE custodian is included in the budget.