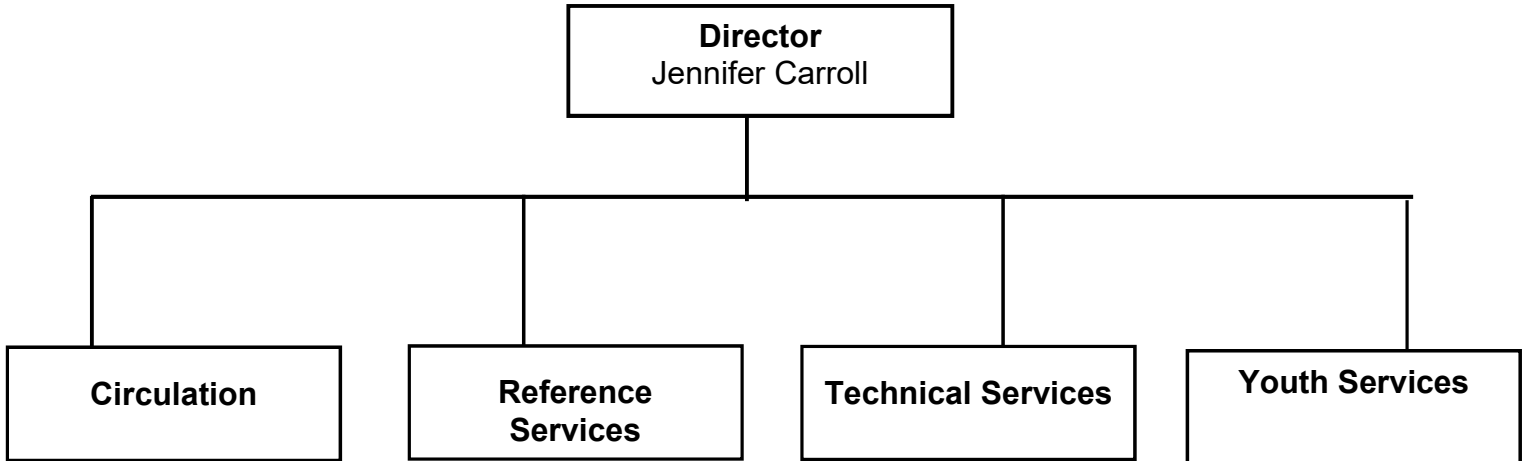


# DEPARTMENT OF LIBRARY SERVICES



**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 tenth 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 ten years the award has been given

**TRENDS AND ISSUES**

- 970 programs last year, 36,598 people attended
- Summer Reading Program for children, teens, and adults: over 2,500 participated last year, a new record! Over the three month summer vacation, the library circulated 155,973 items
- 27,540 registered borrowers and 10,840 are Falls Church citizens
- Circulation of over 500,000 items annually, up 44.7% in last ten years
- Over 308,000 visits annually by patrons
- “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 format use is increasing every year, 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 is expected to decrease from the previous year (FY2017), this is a year to year calculation and based on the Legislature’s willingness to fund it

**SIGNIFICANT CHANGES IN FY2019**

- Completion of A/E for the library expansion and renovation; construction begins
- All major indicators of use by the public continue strongly with no significant increase in staff, hours of operation, or operating budget

**FY2019 DELIVERABLES**

- CMAR process complete
- A/E complete with successful design for the library project that includes citizen involvement
- Provide approximately 700-750 programs a year for all ages
- Answer approximately 60,000 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

**PRIORITIES FOR FUTURE FUNDING**

1. Possible storage costs for parts of the collection and furniture while the library is being expanded and renovated; \$20,000 in FY2019 when the expansion/renovation project is taking place.
2. Public Server refresh: \$16,000 in FY2020

**ADOPTED POSITIONS BY FTE – 18.85 TOTAL**

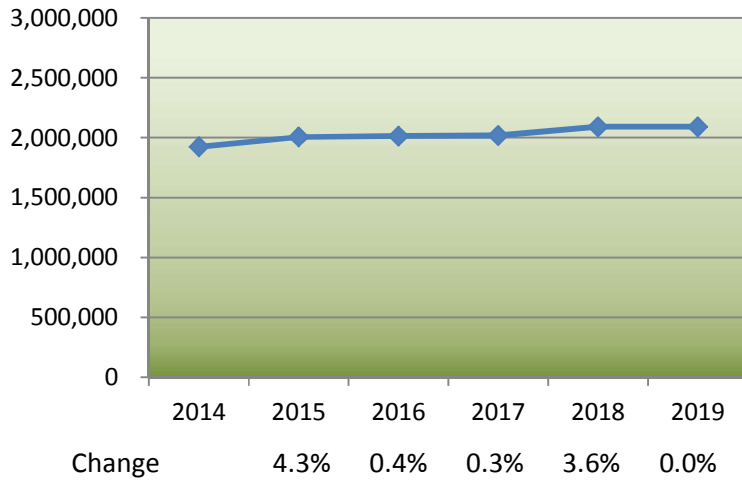
- 1.00 Library Director
  - 1.00 Youth Services Supervisor
  - 4.60 Librarians
  - 6.05 Library Assistants
  - 1.00 Circulation Supervisor
  - 1.00 Technical Services Supervisor
- 1.00 Reference Services Supervisor
  - 1.00 Senior Administrative Assistant
  - 0.60 Automation Application Specialist
 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

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

**ADOPTED BUDGET**

	FY2017 Actual	FY2018 Adopted	FY2019 Adopted	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 1,168,457	\$ 1,185,867	\$ 1,191,668	0.49%
Benefits	348,099	350,650	356,036	1.54%
Professional and Contractual	1,108	3,410	1,050	-69.21%
Materials, Supplies, and Other	528,467	550,787	541,960	-1.60%
<b>Total Expenditures</b>	<b>2,046,130</b>	<b>2,090,714</b>	<b>2,090,714</b>	<b>0.00%</b>
<b>Revenues</b>				
State Grants	145,195	144,360	144,430	0.05%
Charges for Services	9,870	10,000	8,800	-12.00%
Fines	44,998	41,000	43,200	5.37%
Other Grants and Contributions	27,751	-	-	0.00%
<b>Total Revenues</b>	<b>227,813</b>	<b>195,360</b>	<b>196,430</b>	<b>0.55%</b>
<b>Net Expenditures</b>				
<b>Supported by General Revenues</b>	<b>\$ 1,818,317</b>	<b>\$ 1,895,354</b>	<b>\$ 1,894,284</b>	<b>-0.06%</b>

**BUDGET TREND: FY2014 – FY2019**



**Notes:**

For FY2019, the following are the major changes in the library's budget:

- Two temporary positions were moved to permanent part-time status (Library Assistant I and Library Assistant II)
- Change in the ILS system from III/Millennium to Biblionix/Apollo