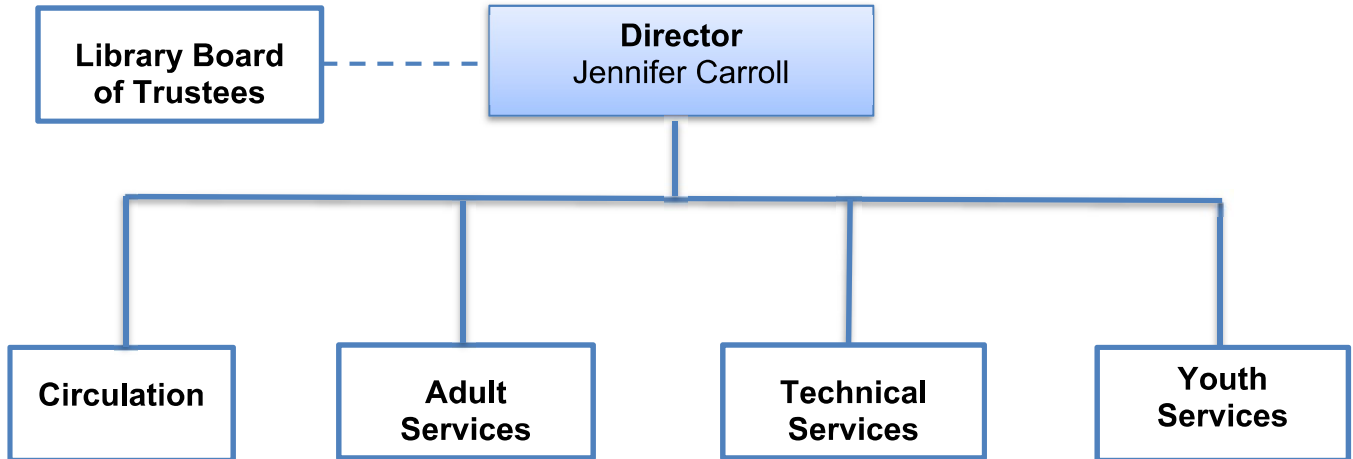


DEPARTMENT OF LIBRARY SERVICES



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 FY2023 the library implemented a new user-friendly website and collection management software with a focus on diversity and inclusion. The strategic plan process began in the Fall of 2022 with expected adoption March 2023. The collection encompasses physical resources including books, periodicals, DVDs, audio-books, magazines, etc.; E-resources are available 24/7 and include reference databases, eBooks, eMagazines, and eAudiobooks. Additional services include: public internet workstations, Wi-Fi accessibility, 24/7 exterior book returns, renew/reserve materials online, automatic renewal, email notification for due dates/overdue items/reserves, curbside service, homebound material delivery, a public copier/printer/scanner, computer help as well as one on one trainings on eDevices, inter-library loan services for City of Falls Church citizens, publicly available conference and group study rooms, and a wide variety of programs for children, teens, and adults throughout the year. The Falls Church History Room is open to the public for patrons to explore the City's history.

TRENDS AND ISSUES

- The library operating budget (non-personnel costs) allotment has remained at a roughly \$500,000 for the past five years even with moving into the new building. Operating costs such as utilities, supplies, and technology will continue to increase every year.
- FY2023 circulation on target to reach pre-COVID levels of 400,000+; expect this trend to continue into FY2024.
- Library visits continue to increase in FY2023 with a monthly average of 11,000+ visits and expect that trend to continue into FY2024.
- Revenue from State Aid to Libraries will increase in FY2024 and may see an additional increase depending on the budget adopted by the General Assembly (see notes).

SIGNIFICANT CHANGES

- The Library Strategic Plan will be implemented this fiscal year and will cover the intervening years to FY2028.
- Library hours will increase to 56 hours per week. Saturday and Sunday will each increase by one hour to be open 10:00am-4:00pm. Addition of .75 FTE with adjustments made during FY2023 will make this possible.
- The Falls Church History Room open hours will be reduced to twice during the week and one weekend a month.

DELIVERABLES

- Implement the work plan developed with the new Strategic Plan as the foundation. The four strategic focus areas are: Elevate programming, resources, and spaces to improve relevance and ease of use; Expand outreach, partnerships, and collaborations with a focus on the underserved; Enhance community and City leadership awareness and engagement; and Increase investment in staffing to expand access and hours. Initiatives specific to the focus areas will be developed in Spring 2023 for FY2024.

PRIORITIES FOR FUTURE FUNDING

1. Increased positions (1.0 FTE) \$62,000. Increasing 2-Library Assistant II positions to full-time. Additional positions would increase library hours to 58 hours/week adding an hour each to Saturday and Sunday (open 10:00am-5:00pm).

PERMANENT POSITIONS –21.80 TOTAL FTE*

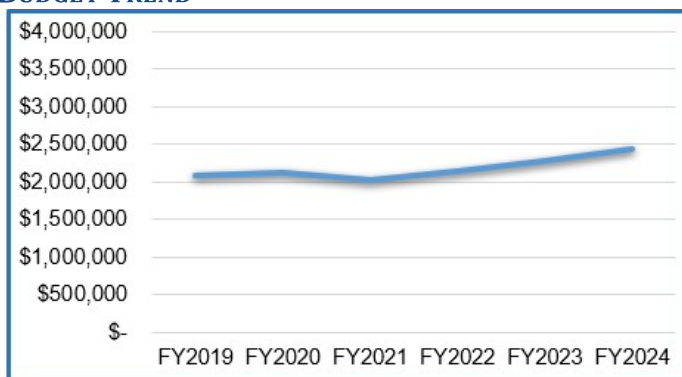
- 1.00 Library Director
- 1.00 Youth Services Supervisor
- 1.00 Circulation Supervisor
- 1.00 Technical Services Supervisor
- 1.00 Adult Services Supervisor
- 1.00 Technology Coordinator
- 5.00 Librarians
- 8.30 Library Assistants
- 1.00 Senior Administrative Assistant
- 1.50 Custodian

*Temporary and on-call employees are also used as Pages and Library Assistant I substitutes.

BUDGET

	FY2022 Actual	FY2023 Adopted	FY2024 Adopted	Percent Change
Expenditures				
Salaries and Wages	\$ 1,349,563	\$ 1,492,149	\$ 1,631,865	9.4%
Benefits	306,206	340,530	356,807	4.8%
Professional and Contractual	23,946	58,067	55,665	-4.1%
Materials, Supplies, and Other	499,911	390,510	395,214	1.2%
Capital Outlay	17,276	7,300	5,000	-31.5%
Total Expenditures	2,196,902	2,288,556	2,444,551	6.8%
Revenues				
State Grants	166,792	189,222	189,725	0.3%
Other Grants and Contributions	23,751	-	-	0.0%
Charges for Services	5,357	1,500	1,800	20.0%
Total Revenues	195,900	190,722	191,525	0.4%
Net Expenditures Supported by General Revenues	\$ 2,001,002	\$ 2,097,834	\$ 2,253,026	7.4%
Permanent Position FTE	0.000	0.000	0.000	0.0%

BUDGET TREND



Notes:

- For FY2024, the following are the major changes in the library's budget:
 - Increase in salaries to remain competitive with other jurisdictions and take care of current staff.
 - Funding for .75 FTE Library Assistant to increase open hours.