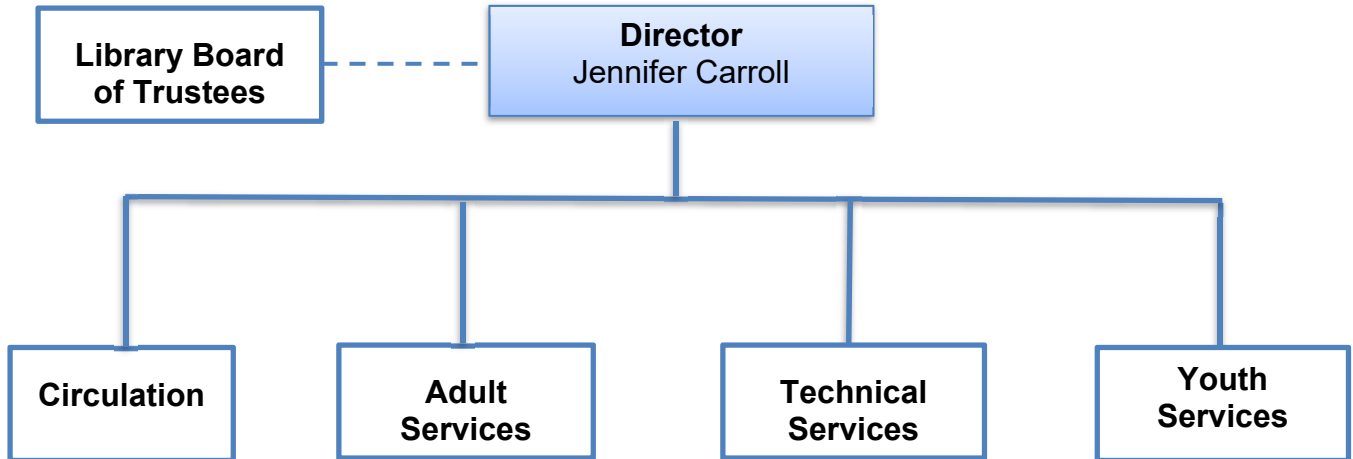


# DEPARTMENT OF LIBRARY SERVICES



### 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 FY2022 the library opened the newly renovated and expanded building in September 2021. 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, eMusic, 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 18 hours a week for patrons to explore the City's history.

### TRENDS AND ISSUES

- Print collection circulation rebounding and expected to increase. Between September 2021-February 2022 (FY2022) physical circulation had already increased 58% over FY2021.
- Library in-person visits averaging nearly 10,000 per month since September 2021. Expect this to increase in the summer and into FY2023.
- Digital format use has slightly declined from FY2021, when usage spiked due to COVID limitations, however FY2022 numbers are commensurate with pre-COVID usage.
- Newly available conference and group study rooms are popular with the public.
- Revenue from State Aid to Libraries may increase in FY2022 and FY2023 (see notes).

### SIGNIFICANT CHANGES

- Addition of 1.0 FTE Technology Librarian 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.
- The library will be open 54 hours per week and will maintain current provision of programs and services given existing staffing levels.

### DELIVERABLES

- Implement upgrade of the library website.
- Complete the library strategic plan with the assistance of a consultant.
- Implement collection management software with a focus on diversity, equity and inclusion assessments.
- Restoring outreach activities to pre-COVID levels including storytimes to preschool programs - Homestretch and Jessie Thackrey, and school visits.

### PRIORITIES FOR FUTURE FUNDING

1. Increased positions (3.95 FTE) \$360,076. Positions include full-time Deputy Director, increasing Library Assistant I positions by 1.95 and increasing 2-Library Assistant II positions to full-time. Additional positions would increase library hours to 59 hours/week.
2. Temporary Positions increase \$5,917. Funding required to sustain temporary positions (Library Pages and Library Assistant II Substitutes) at FY2022 hours. Reduction in 9-10 hours due to meeting annual pay increase and minimum wage mandated increases.
3. Falls Church History Room Database Replacement \$20,000. Digital collection archive and promotion; on-going costs for cloud based storage and annual maintenance.

**PERMANENT POSITIONS –21.15 TOTAL FTE\***

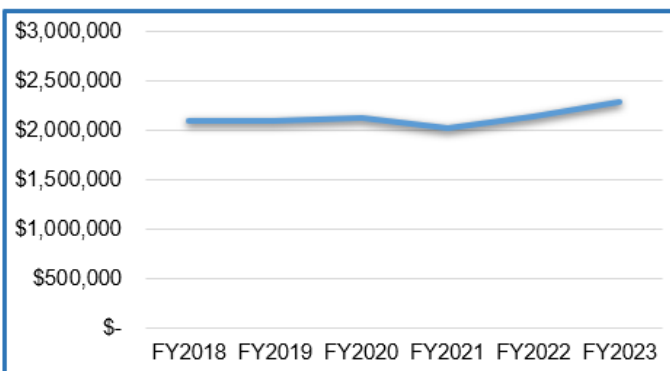
- 1.00 Library Director
- 1.00 Youth Services Supervisor
- 5.00 Librarians
- 7.05 Library Assistants
- 1.00 Circulation Supervisor
- 1.00 Technical Services Supervisor
- 1.00 Adult Services Supervisor
- 1.00 Technology Librarian
- 1.00 Senior Administrative Assistant
- 0.60 Systems Engineer
- 1.50 Custodian

\*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**

	FY2021 Actual	FY2022 Adopted	FY2023 Adopted	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 1,208,777	\$ 1,350,726	\$ 1,492,149	10.5%
Benefits	313,174	333,368	340,530	2.1%
Professional and Contractual	30,454	47,676	58,067	21.8%
Materials, Supplies, and Other	407,663	396,086	390,510	-1.4%
Capital Outlay	31,268	12,100	7,300	-39.7%
<b>Total Expenditures</b>	<b>1,991,336</b>	<b>2,139,956</b>	<b>2,288,556</b>	<b>6.9%</b>
<b>Revenues</b>				
State Grants	167,580	166,792	165,847	-0.6%
Other Grants and Contributions	15,334	-	-	0.0%
Charges for Services	170	-	1,500	0.0%
<b>Total Revenues</b>	<b>183,085</b>	<b>166,792</b>	<b>167,347</b>	<b>0.3%</b>
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 1,808,252</b>	<b>\$ 1,973,164</b>	<b>\$ 2,121,209</b>	<b>7.5%</b>
<b>Permanent Position FTE</b>	<b>19.650</b>	<b>20.150</b>	<b>21.150</b>	<b>5.0%</b>

**BUDGET TREND**



**Notes:**

- For FY2023, the following are the major changes in the library’s budget:
  - State Aid funding may increase per state budget amendment providing an addition \$2.5M in each year of 2022-2024 budget.
  - Funding for 1 FTE Technology Librarian.