

Library

Mission Statement: The mission of the Alexandria Library is to provide print and non-print materials, on-site and remote access to electronic information, and in person information services that foster and support an informed and educated community.

Expenditure and Revenue Summary

| Expenditure By Classification | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved | % Change |
|---|--------------------|---------------------|---------------------|--------------|
| Personnel | \$5,680,967 | \$5,436,616 | \$5,657,689 | 4.1% |
| Non-Personnel | \$1,543,246 | \$1,297,225 | \$1,236,815 | -4.7% |
| Capital Goods Outlay | \$0 | \$0 | \$50,131 | 0.0% |
| Total Expenditures | \$7,224,213 | \$6,733,841 | \$6,944,635 | 3.1% |
| Funding Sources | | | | |
| Internal Service | \$0 | \$0 | \$50,131 | 0.0% |
| Special Revenue Fund | \$430,345 | \$658,870 | \$646,155 | -1.9% |
| Total Designated Funding Sources | \$430,345 | \$658,870 | \$696,286 | 5.7% |
| Net General Fund Expenditures | \$6,793,868 | \$6,074,971 | \$6,248,349 | 2.9% |
| Total Department FTE's | 81.9 | 80.3 | 76.4 | -5.0% |

Highlights

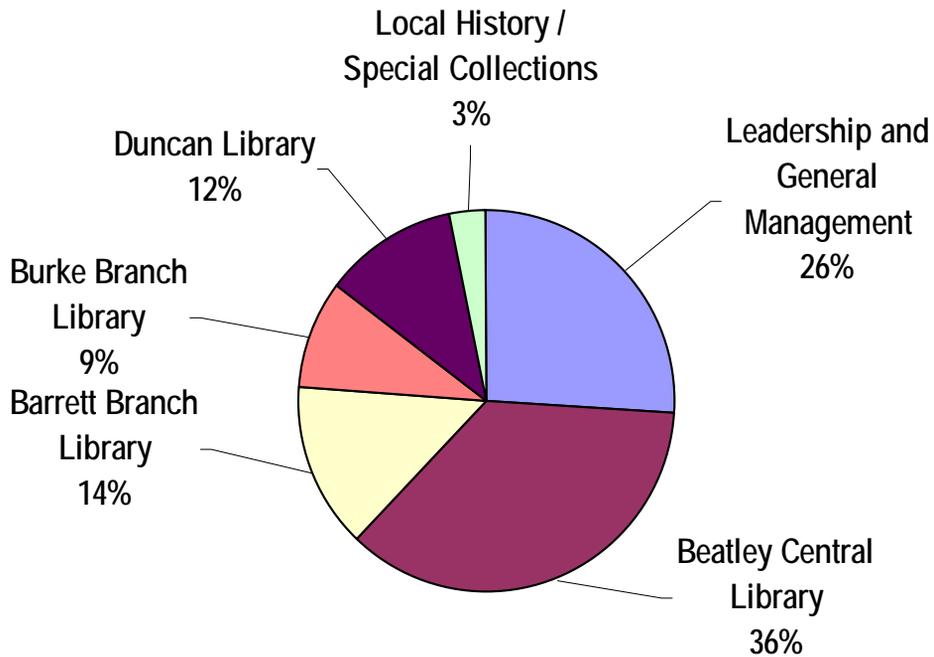
- In FY 2011 the approved General Fund budget increases by \$173,378(2.9%).
- FY 2011 personnel costs increase by \$221,073, or 4.1%; the increase is mainly due to a decrease in the turnover savings rate (providing \$287,435 more, before reductions, to the library than in FY 2010) and other personnel increases including benefit costs and a step increase. This increase is offset by department submitted personnel expenditure reductions totaling \$219,403, which includes 4 unfunded FTE's. Detail on these reductions is provided at the end of the library section.
- Total non-personnel costs decrease by \$60,410, or 4.7%, due to a reduction in State aid funded expenditures (\$12,965) and departmental expenditure reductions (\$80,000) described at the end of this section. These decreases are offset by adjustments for the Library's janitorial supplies (\$16,500), database system maintenance contract (\$14,472) and other minor non-personnel adjustments (\$1,583).
- Revenues increase by \$37,416, or 5.7%, due to internal services funding for the scheduled replacement of one of Library's vehicles (\$50,131). This increase is partially offset by the loss of State aid funding in the amount of \$12,965.
- Library hours were reduced beginning in June 2010 to meet budget reductions. In FY 2011, only the Beatley Central Library will be open on Sundays (See summary of budget changes).

Library

Selected Performance Measures

| Selected Performance Measures | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|----------------|------------------|------------------|
| Total number of reference questions answered in all Library branches | 581,516 | 567,500 | 567,500 |
| Total number of materials circulated/used in all Library branches | 1,310,599 | 1,135,000 | 1,215,000 |
| Total number of internet sessions in all Library branches | 167,378 | 176,000 | 171,000 |
| Total number of people attending children's programs in all Library branches | 34,030 | 29,500 | 31,700 |
| Average cost per action (reference question answered, material circulated, Internet session, children's program attendees) in all Library branches | \$2.59 | \$2.75 | \$2.63 |

FY 2011 Approved Expenditures by Activity



Library

Program Level Summary Information

Expenditure Summary

| Expenditure By Classification | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved | % Change |
|-------------------------------|--------------------|---------------------|---------------------|-------------|
| Library Resources | \$7,224,213 | \$6,733,841 | \$6,944,635 | 3.1% |
| Total Expenditures | \$7,224,213 | \$6,733,841 | \$6,944,635 | 3.1% |

Staffing Summary

| Authorized Positions (FTE's) by Program | FY 2009 Actual | FY 2010 Approved* | FY 2011 Approved | % Change |
|--|-------------------|----------------------|---------------------|--------------|
| Library Resources | 81.9 | 80.3 | 76.4 | -5.0% |
| Total Full-time Equivalents (FTE's) | 81.9 | 80.3 | 76.4 | -5.0% |

*Corrected FY 10 FTE, after staff FY 2010 reductions were finalized the exact FTE count increased slightly (was 80.0).

Library Programs and Activities

Library Resources

Leadership & General Management
 Beatley Central Library
 Barrett Branch Library
 Burke Branch Library
 Duncan Branch Library
 Local History / Special Collections

Dept Info

Department Contact Info

703.746.1701
<http://www.alexandria.lib.va.us/>

Department Head

Rose T. Dawson, Director
 703.746.1701
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Department Staff

Linden Renner, Deputy Director
 Linda Wesson, Supervisory Admin Officer
 Jean Gregorio, Fiscal Analyst

Branch Managers

Karen Russell, Beatley Central Library
 Luis Labra, Barrett Branch Library
 Nelson Cuellar, Burke Branch Library
 Renee Di Pilato, Duncan Branch Library
 George Combs, Local History/Special Collections

Library

Library Resources Program

The goal of Library Resources is to facilitate public library services for city residents and the general public.

| Program Totals | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|-------------------|---------------------|---------------------|
| Total Expenditures | \$7,224,213 | \$6,733,841 | \$6,944,635 |
| Less Revenues | \$430,345 | \$658,870 | \$696,286 |
| Net General Fund Expenditures | \$6,793,868 | \$6,074,971 | \$6,248,349 |
| Program Outcomes | | | |
| Citizens' Ratings of Overall Library Services (0% -100% satisfied) | 93.6% | 92.0% | 90.0% |

Activity Data

| LEADERSHIP AND GENERAL MANAGEMENT - The goal of Leadership and General Management is to implement the Library Board's policies; to provide leadership and to support library staff to facilitate public library services for city residents and the general public; and to provide access to library materials, electronic information, and automated library services to Alexandria residents and the general public in order to meet information, education and recreation needs. | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$1,760,609 | \$1,626,026 | \$1,807,368 |
| FTE's | 19.0 | 20.0 | 19.5 |
| # of departmental FTEs managed (or supported) | 81.9 | 80.3 | 76.4 |
| Leadership & Management Support Services expenditures as a % of department total | 24.4% | 24.1% | 26.0% |
| # of facilities maintained | 4 | 4 | 4 |
| % satisfaction with facility cleanliness | 90% | 75% | 75% |
| % of effectiveness targets met | 0% | 75% | 66% |

| BEATLEY CENTRAL LIBRARY - The goal of Beatley Library is to provide onsite and/or remote access to materials, programs, and services through an expert and customer friendly staff to support information and recreation needs of the residents and the general public. | | | |
|---|-------------|-------------|-------------|
| Expenditures | \$2,504,783 | \$2,460,966 | \$2,487,354 |
| FTE's | 27.4 | 27.1 | 27.1 |
| # of reference questions answered | 366,184 | 368,000 | 368,000 |
| # of materials circulated | 573,211 | 525,000 | 550,000 |
| # of Internet sessions | 80,791 | 90,000 | 85,000 |
| # of people attending children's programs | 16,266 | 14,000 | 16,300 |
| Cost per action (reference question answered, material circulated, Internet session, children's program attendees) | \$2.42 | \$2.47 | \$2.44 |
| Beatley Library turnover rate (# of times each book circulates per year) | 3.31 | 3.04 | 3.10 |

Library

Library Resources Program, continued

Activity Data

| BARRETT LIBRARY - The goal of Barrett Library is to provide onsite and/or remote access to materials, programs, and services through an expert and customer friendly staff to support information and recreation needs of the residents and the general public. | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$1,039,002 | \$1,048,490 | \$981,319 |
| FTE's | 12.6 | 12.6 | 10.1 |
| # of reference questions answered | 45,500 | 40,000 | 40,000 |
| # of materials circulated | 275,699 | 225,000 | 250,000 |
| # of Internet sessions | 24,983 | 24,000 | 24,000 |
| # of people attending children's programs | 6,552 | 5,000 | 5,000 |
| Cost per action (reference question answered, material circulated, Internet session, children's program attendees) | \$2.95 | \$3.57 | \$3.08 |
| Barrett Library turnover rate (# of times each book circulates per year) | 3.65 | 2.99 | 2.99 |
| DUNCAN LIBRARY - The goal of Duncan Library is to provide onsite and/or remote access to materials, programs, and services through an expert and customer friendly staff to support information and recreation needs of the residents and the general public. | | | |
| Expenditures | \$884,318 | \$827,868 | \$813,878 |
| FTE's | 10.0 | 9.9 | 8.9 |
| # of reference questions answered | 113,152 | 112,000 | 112,000 |
| # of materials circulated | 289,291 | 250,000 | 265,000 |
| # of Internet sessions | 22,351 | 22,000 | 22,000 |
| # of people attending children's programs | 9,640 | 8,600 | 8,800 |
| Cost per action (reference question answered, material circulated, Internet session, children's program attendees) | \$2.04 | \$2.11 | \$2.00 |
| Duncan Library turnover rate (# of times each book circulates per year) | 3.47 | 3.04 | 3.10 |
| BURKE BRANCH LIBRARY - The goal of the Burke Branch Library is to provide complete branch library services, including access to computers, Internet services and conventional library material, while functioning as a shared use facility with the Alexandria Public Schools. | | | |
| Expenditures | \$678,280 | \$619,281 | \$646,341 |
| FTE's | 8.0 | 8.0 | 8.0 |
| # of reference questions answered | 40,092 | 39,000 | 39,000 |
| # of materials circulated | 148,540 | 125,000 | 135,000 |
| # of Internet sessions | 39,253 | 40,000 | 40,000 |
| # of people attending children's programs | 1,572 | 1,900 | 1,600 |
| Cost per action (reference question answered, material circulated, Internet session, children's program attendees) | \$2.96 | \$3.01 | \$3.00 |
| Burke Library turnover rate (# of times each book circulates per year) | 2.49 | 2.12 | 2.12 |

Library

Library Resources Program, continued

Activity Data

| LOCAL HISTORY / SPECIAL COLLECTIONS - The goal of Local History is to provide access to information on local history topics in order to further the development of knowledge of Alexandria and Virginia history. | FY 2009 Actual | FY 2010 Approved | FY 2011 Approved |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$357,221 | \$151,210 | \$208,375 |
| FTE's | 4.9 | 2.8 | 2.8 |
| # of reference questions answered | 16,588 | 8,500 | 8,500 |
| # of materials used | 23,858 | 10,000 | 15,000 |
| Cost per reference question answered or material used | \$8.83 | \$8.17 | \$8.87 |
| Local History turnover rate | 1.38% | 0.59% | 0.59% |
| % satisfaction with Local History's services | 90.2% | 85.0% | 85.0% |

Library

Summary of Budget Changes

Expenditure Reductions

| Activity | Reduction Option | FTE | FY 2011 Approved |
|---|-----------------------------------|----------------|--------------------|
| All | <i>Materials Budget Reduction</i> | (0 FTE) | (\$80,000) |
| <p>Reducing the materials budget by 18% from \$450,064 to \$370,064 will prevent the library from purchasing as many new materials as they currently do. This may cause some patrons to go to other jurisdictions to get their items. The average waiting list for a title on the New York Times best selling list is roughly 3 weeks based on the multiple copies that the Library is able to purchase. Reduction of the budget would limit the number of multiple copies, increasing the wait time on the reserve list by several more weeks. The Library has recently begun to focus on providing material for the non-traditional library user, i.e. eBooks, downloadable audiobooks, etc. The Library will receive complaints when unable to provide additional new titles in these collections.</p> | | | |
| All | <i>Unfunded Positions</i> | (1 FTE) | (\$46,322) |
| <p>The Library intends to keep some of its vacancies open as a means of achieving personnel savings. Other staff members will work to complete the job duties and fill the hours needed to maintain the existing level of service. Library management will monitor staff morale of staff members and departments which are affected.</p> | | | |
| All | <i>Reduced Hours of Operation</i> | (3 FTE) | (\$173,081) |
| <p>To avoid closures the Library recommended reducing the hours of its branches from 65 to 50 hours per week and of the central library from 69 to 64 hours per week. In response to citizen requests, a one night opening in each branch was provided in an attempt to meet the varied neighborhood needs. The central library will maintain its original evening hours to provide consistent service and access to books, computers, and community meeting rooms. This reduction in hours will generate significant savings, which will be achieved through keeping existing vacant positions unfilled and reducing temporary seasonal staffing. Following budget approval, the Library revised its hours to the following:</p> <p>Beatley: M-Th 10am-9pm; F 10am-6pm; Sat 10am-5pm; Sun 1pm-5pm Barrett Branch: M 1pm-9pm; T-Th 10am-7pm F 10am-6pm; Sat 10am-5pm Duncan Branch: M-T 10am-7pm; W 1pm-9pm; Th 10am-7pm; F 10am-6pm; Sat 10am-5pm Burke Branch: M-W 10am-7pm; Th 1pm-9pm; F 10am-6pm; Sat 10am-5pm Local History/Special Collections: M 1pm-9pm; T 2pm-7pm; W 10am-7pm; F 10am-6pm; first Saturday of the month 10am-5pm</p> | | | |