

# 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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$5,607,778	\$5,913,587	\$5,436,616	-8.1%
Non-Personnel	\$1,727,573	\$1,697,103	\$1,297,225	-23.6%
Capital Goods Outlay	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b><u>\$7,335,351</u></b>	<b><u>\$7,610,690</u></b>	<b><u>\$6,733,841</u></b>	<b>-11.5%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	\$415,227	\$405,555	\$658,870	62.5%
<b>Total Designated Funding Sources</b>	<b><u>\$415,227</u></b>	<b><u>\$405,555</u></b>	<b><u>\$658,870</u></b>	<b>62.5%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$6,920,124</u></b>	<b><u>\$7,205,135</u></b>	<b><u>\$6,074,971</u></b>	<b>-15.7%</b>
<b>Total Department FTE's</b>	<b>81.5</b>	<b>81.9</b>	<b>80.0</b>	<b>-2.3%</b>

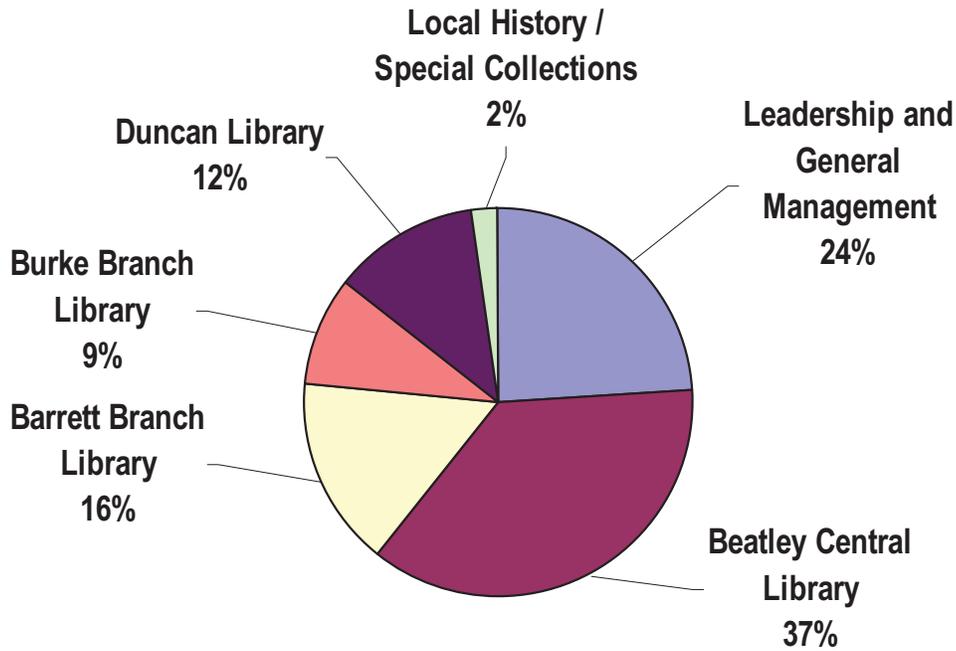
### Highlights

- In FY 2010 the approved General Fund budget decreases by \$1,130,164 (15.7%).
- FY 2010 personnel costs decrease by \$476,971, or 8.1%; the decrease is mainly due to an increase in the standard vacancy rate of \$57,800 and department submitted personnel expenditure reductions totaling \$395,488. More detail on these reductions is provided on the Library Summary of Budget Changes pages.
- Total non-personnel costs decrease by \$399,678 or 23.6% due to the departmental expenditure reductions (\$404,179) described on the Library Summary of Budget Changes pages. These decreases were offset by a small adjustment for the Library's security system contract.
- Revenues increase by \$253,315 or 62.5% due to fee increases and projected increases in fine collection through the Library offering a Credit Card payment option. More detail on the fee increases and credit card payment system are described on the Library Summary of Budget Changes pages. This increase is partially offset by a small decrease in state aid.

## Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total number of reference questions answered in all Library branches	562,640	592,855	567,500
Total number of materials circulated/used in all Library branches	1,168,450	1,302,633	1,135,000
Total number of internet sessions in all Library branches	176,848	185,888	176,008
Total number of people attending children's programs in all Library branches	36,864	37,801	29,501
Average cost per action (reference question answered, material circulated, Internet session, children's program attendees) in all Library branches	\$2.94	\$2.78	\$2.68

### FY 2010 Approved Expenditures by Activity



# Library

## Program Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Library Resources	\$7,335,351	\$7,610,690	\$6,733,841	-11.5%
<b>Total Expenditures</b>	<b>\$7,335,351</b>	<b>\$7,610,690</b>	<b>\$6,733,841</b>	<b>-11.5%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Library Resources	81.5	81.9	80.0	-2.3%
<b>Total Full-time Equivalent (FTE's)</b>	<b>81.5</b>	<b>81.9</b>	<b>80.0</b>	<b>-2.3%</b>

### 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

703.519.5905  
<http://www.alexandria.lib.va.us/>

#### Department Head

Rose T. Dawson, Director  
 703.519.5905  
[rdawson@alexandria.lib.va.us](mailto:rdawson@alexandria.lib.va.us)

#### Department Staff

Linda Renner, Deputy Director  
 Linda Wesson, Supv Admin Officer II  
 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

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## Library Resources Program

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds Budget	100%	100%	100%
Total Expenditures	\$7,335,351	\$7,610,690	\$6,733,841
Less Revenues	\$415,227	\$405,555	\$658,870
Net General Fund Expenditures	\$6,920,124	\$7,205,135	\$6,074,971
Program Outcomes			
*Citizens' Ratings of Overall Library Services (0% -100% satisfied)	95.0%	95.5%	92.0%

\*The Library's customer survey is conducted bi-annually, so FY08 actuals equal FY07 actuals. The next survey will be conducted during FY09.

### 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,619,889	\$1,709,583	\$1,626,026
FTE's	19.0	19.0	20.0
# of departmental FTEs managed (or supported)	81.9	81.9	81.9
Leadership & Management Support Services expenditures as a % of department total	22.1%	22.5%	24.1%
# of facilities maintained	4	4	4
% satisfaction with facility cleanliness	93%	95%	75%
% of effectiveness targets met	29%	100%	75%

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	\$2,717,349	\$2,739,029	\$2,460,966
FTE's	27.4	27.4	27.4
# of reference questions answered	351,728	388,700	368,000
# of materials circulated	543,552	617,700	525,000
# of Internet sessions	85,031	89,426	90,000
# of people attending children's programs	19,682	19,200	14,000
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$2.72	\$2.46	\$2.47
Beatley Library turnover rate (# of times each book circulates per year)	3.22	3.30	3.04

# Library

## Library Resources Program, continued

### Activity Data

<b>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.</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Expenditures	\$1,129,747	\$1,189,290	\$1,048,490
FTE's	12.6	12.6	12.6
# of reference questions answered	58,084	49,800	40,000
# of materials circulated	230,100	245,213	225,000
# of Internet sessions	26,414	27,100	24,000
# of people attending children's programs	6,661	6,500	5,000
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$3.52	\$3.62	\$3.57
Barrett Library turnover rate (# of times each book circulates per year)	3.05	2.80	2.99

<b>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.</b>			
Expenditures	\$884,682	\$922,950	\$827,868
FTE's	10.0	10.0	10.0
# of reference questions answered	95,004	96,200	112,000
# of materials circulated	237,506	260,885	250,000
# of Internet sessions	24,666	25,595	22,000
# of people attending children's programs	8,587	10,000	8,600
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$2.42	\$2.35	\$2.11
Duncan Library turnover rate (# of times each book circulates per year)	2.94	3.25	3.04

<b>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.</b>			
Expenditures	\$669,452	\$707,858	\$619,281
FTE's	8.0	8.0	8.0
# of reference questions answered	40,924	42,480	39,000
# of materials circulated	134,533	151,789	125,000
# of Internet sessions	40,729	43,759	40,000
# of people attending children's programs	1,933	2,100	1,900
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$3.07	\$2.95	\$3.01
Burke Library turnover rate (# of times each book circulates per year)	2.32	2.60	2.12

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## 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$314,233	\$341,980	\$151,210
FTE's	4.9	4.9	2.0
# of reference questions answered	16,900	15,675	8,500
# of materials used	22,759	27,046	10,000
Cost per reference question answered or material used	\$7.92	\$8.00	\$8.17
Local History turnover rate	1.35%	1.60%	0.59%
% satisfaction with Local History's services	92.0%	94.0%	85.0%

### Summary of Budget Changes

#### Expenditure Reductions

Activity	Reduction Option	FTE	FY 2010 Approved
<b>All</b>	<i>Janitorial Services Adjustment</i>	<b>1 FTE</b>	<b>(\$86,275)</b>
<p>The library is eliminating their existing janitorial services that are contracted to assist Library janitorial staff in cleaning Library facilities (\$131,839). To make up for this cut and offset the impact, two existing part-time janitorial positions are being upgraded to full-time positions. This results in a 1 FTE and \$45,564 increase. The Library believes that this will allow them to maintain their facilities at existing levels.</p>			
<b>Administration</b>	<i>Eliminate Mailing of Courtesy Notices</i>	<b>(0 FTE)</b>	<b>(\$3,360)</b>
<p>A cost-saving initiative that can be easily implemented is to cease mailing courtesy overdue notices and instead focus on email and telephone notifications. The resulting savings of no longer mailing overdue notices through standard mail is \$3,360 annually.</p>			
<b>Barrett Library</b>	<i>No Sunday Hours at Barrett</i>	<b>(0 FTE)</b>	<b>(\$17,154)</b>
<p>Sunday service at Barrett Library originated from the need to have a library open on Sundays during Beatley Central's construction. Continued service at the Barrett Branch has not proven cost effective. On Sunday the Barrett branch is operated by a mix of designated Sunday staff members and rotating regular staff from the Library's six divisions. The Library could provide better service to patrons by consolidating efforts and only opening Beatley on Sundays. Savings would be realized through a reduction in utilities, building maintenance costs, payroll, and efficiencies would be gained by not providing staffing to two facilities. Overall, the quality of Sunday service would be greatly enhanced, as would the service provided during the remainder of the week. This cut is carried over from the FY 2009 mid-year reductions.</p>			

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## Summary of Budget Changes

### Expenditure Reductions, continued

Activity	Reduction Option	FTE	FY 2010 Approved
All	<i>Eliminate Security Guard Hours</i>	(0 FTE)	(\$99,708)
<p>For FY 2010 security services will be eliminated. The elimination of the security guard will also negatively impact the sense of security felt by both staff and patrons. Actual services provided by the library will not be affected, except as they are impacted by the diminishing staff morale and staff time spent dealing with various incidents. The Library estimates that on average the Alexandria Police Department are called once or twice a month at each facility resulting in an estimate of between 4 and 8 calls per month for the entire system. There may be clusters of calls within a one or two month time period, followed by a few months with no calls. The Library estimates that calls to the police department could double or even triple. This cut is carried over from the FY 2009 mid year reductions.</p>			
All	<i>Reduction to Materials Budget</i>	(0 FTE)	(\$125,261)
<p>Reducing the materials budget by 22% from \$575,325 to \$454,064 would prevent the library from purchasing as many new materials. This may cause many patrons to go to other jurisdictions to get their items. Alexandria Library historically has been able to honor book suggestions received from its patrons 97% of the time. The numbers of future book recommendations made by patrons which can be filled will decrease. 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>Increased Vacancy Savings</i>	(0 FTE)	(\$216,653)
<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 status quo at the service desks. As long as staff know that this is a temporary measure, we anticipate staff participation, camaraderie and teamwork. Library management will need to monitor the staff morale and attitude of those staff members and departments which are affected. Throughout the fiscal year, adjustments may be necessary as a result; for example, the Library may need to request that a vacancy be allowed to be filled if another one opens up which will have less impact on the Library and its staff.</p>			
All	<i>Misc. Non-Personnel Reductions</i>	(0 FTE)	(\$34,395)
<p>The Alexandria Library proposes the following non-personnel expenditure reductions: including a 10% cut in the supply budget; and reductions to funds for furniture and computer replacements.</p>			
All	<i>Local History/Special Collection Reduced Hours</i>	(2.9 FTE)	(\$171,297)
<p>The Alexandria Library recommends the reduction of the public service hours of the Local History/Special Collections Branch, to MWF, 9-6 and the first Saturday of each month 9-5pm. The Library also recommends staffing Local History with 2 FTEs and reassigning the other Local History staff to vacant positions within the other library branches. The Local History/Special Collections Branch both generates revenue and provides nationwide visibility to the Alexandria Library. This proposal allows a substantial budget savings but at the same time the Library and Local History will have a trained and knowledgeable staff to work with genealogy customers, the ability to maintain and interpret local history and still have national prominence.</p>			

# Library

## Summary of Budget Changes

### Fines & Fees for Services

Activity	Fines & Fee Adjustments	FY 2010 Approved
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<b>All</b>	<i>Late Fee Increases</i>	<b>\$213,087</b>
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The Alexandria Library is proposing fine and fee increases totaling \$213,087. They believe it is the appropriate time to consider these cost recovery opportunities because of the budget challenges and the fact that libraries in neighboring jurisdictions are also taking into account the need to propose fee increases.

Fines and fees changes include: (1) Adult late fines (from 25 cents to 35 cents per day) (2) Juvenile late fines (from 10 cents to 20 cents per day) (3) Videos/DVD late fines (from 25 cents to 35 cents per day) (4) Engravers late fines (from 25 cents to 35 cents per day) (5) Photocopy Use (from 15 cents to 25 cents per copy) (6) Computer Printout (from 15 cents to 25 cents per printout) (7) Interlibrary Loans (from \$3.00 to \$5.00 per item)

Other fee adjustments include reducing the value on debit cards to \$1.00 from \$1.05 with the patron still being charged \$1.00 for the card, charging \$2.00 for headphones, creating a \$1.00 guest pass for internet users who have no library card, and increasing the ongoing booksale prices to \$1.00. Alexandria Library's fines and fees have remained constant for numerous years and even with these minor increases, the library can still be considered a bargain.

<b>All</b>	<i>Credit Card Payment</i>	<b>\$42,912</b>
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In an effort to be both a responsible steward of our collections and to deal with unpaid library fines, the Alexandria Library is requesting funding to install credit card technology. With the current budget climate and limited staff, having the ability to collect fines via credit card will not only create revenue for the library, but also make it easier and more convenient for the patron to pay their outstanding fees and fines. On a daily basis, patrons ask if the library accepts credit card payment, often declining to pay their fines because they are not carrying cash or their checkbook. Most public libraries have found that 1/3 of its fines are paid by credit cards and once instituted, see an increase in their fine collection rates. The projected revenue increase from offering credit card payment totals \$42,912, this is roughly 1/3 of the fines collected during FY 2008.