

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 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change
Personnel	\$5,418,670	\$5,657,689	\$5,818,239	2.8%
Non-Personnel	\$1,110,621	\$1,236,815	\$1,249,164	1.0%
Capital Goods Outlay	\$0	\$50,131	\$11,642	-76.8%
Total Expenditures	\$6,529,291	\$6,944,635	\$7,079,045	1.9%
Funding Sources				
Internal Service	\$0	\$50,131	\$11,642	-76.8%
Special Revenue Fund	\$454,320	\$646,155	\$462,450	-28.4%
Total Designated Funding Sources	\$454,320	\$696,286	\$474,092	-31.9%
Net General Fund Expenditures	\$6,074,971	\$6,248,349	\$6,604,953	5.7%
Total Department FTE's	80.3	76.4	75.4	-1.2%

Highlights

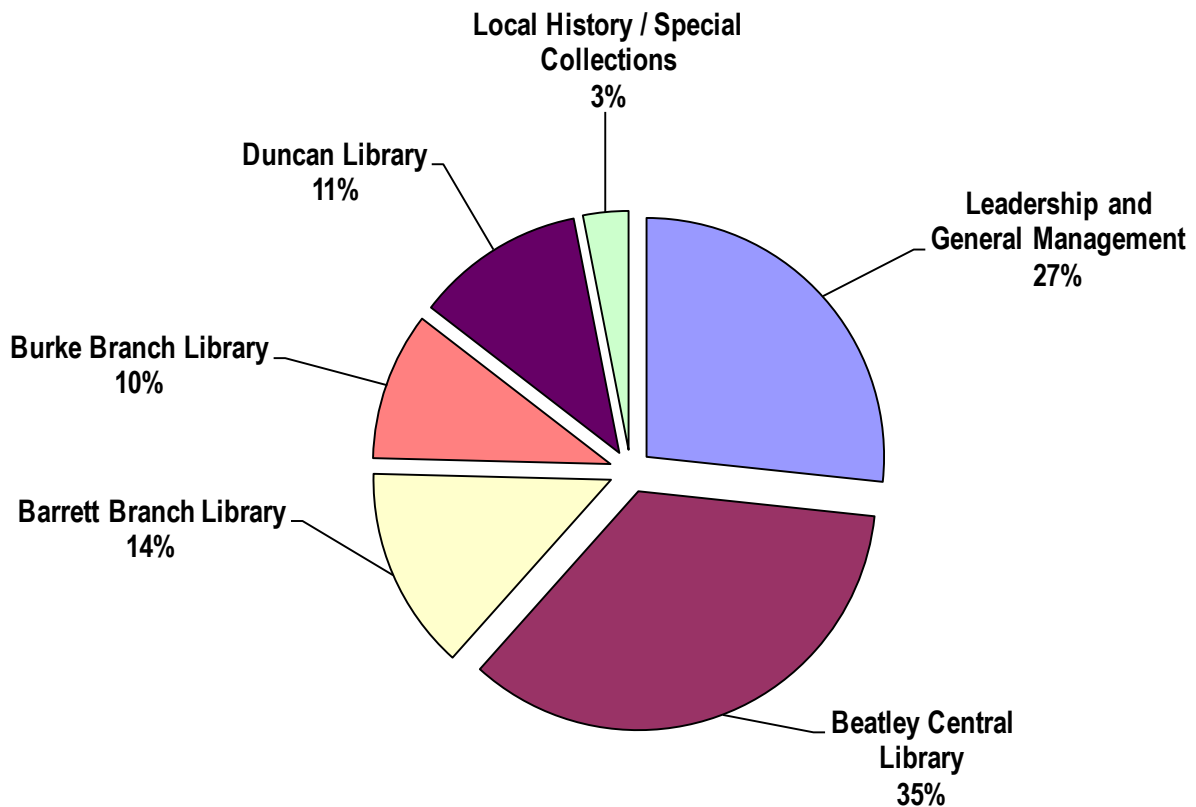
- In FY 2012 the General Fund budget for the Library increases by \$356,604, or 5.7%. Included in FY 2012 funding are supplemental requests to increase the General Fund Transfer by \$100,000 offsetting a budgeted reduction in estimated fees and fines revenue (the original estimates proved too high); \$19,375 to fund a security guard at Burke Library; and \$24,500 added during the Add/Delete process to fund two additional operating hours, one night per week at Barrett, Burke, and Duncan Branch Libraries.
- FY 2012 personnel costs increase by \$160,550 or 2.8%. Increases due to merit step increases and benefits costs increases were offset by the reduction of a Library Associate position (\$54,020) and a seasonal Library Page position (\$11,252). These positions were eliminated to help address the revenue shortfall.
- Total non-personnel costs increase by \$12,349 or 1.0%. A decrease in electricity and gas utility costs (\$63,712) based on historical data is offset by an increase in water utility costs (\$7,678). Costs associated with upgrades and support of e-mail, internet service, and filtering software (\$34,089) were offset by reductions in materials and books which were necessary due to a \$21,961 reduction in State revenue.
- Revenues decrease by \$222,194 or 31.9%. Internal Service funding decreases \$38,489 based on actual vehicle replacement costs. Special Revenue funds decrease a total \$183,705 due to reductions of \$21,961 in State revenue, and \$161,744 in budgeted fees and fines revenues based on historical data and FY 2012 projections. The reduction in estimated fees and fines revenues is offset by an additional \$100,000 transfer from the General Fund and position reductions. It is noted that \$9,600 is included in the Approved FY 2012 – 2021 Capital Improvement Plan for debt collection software that should allow the Library to increase collections of outstanding debts.

Library

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Total number of reference questions answered in all Library branches	344,044	567,500	332,050
Total number of materials circulated/used in all Library branches	1,165,622	1,215,000	1,105,000
Total number of internet sessions in all Library branches	152,385	171,000	151,000
Total number of people attending children's programs in all Library branches	31,760	31,700	26,701
Average cost per action (reference question answered, material circulated, Internet session, children's program attendees) in all Library branches	\$2.86	\$2.63	\$3.36

FY 2012 Approved Expenditures by Activity



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Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change
Library Resources	\$6,529,291	\$6,944,635	\$7,079,045	1.9%
Total Expenditures	\$6,529,291	\$6,944,635	\$7,079,045	1.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change
Library Resources	80.3	76.4	75.4	-1.2%
Total Full-time Equivalents (FTE's)	80.3	76.4	75.4	-1.2%

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

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Department Head

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Department Staff

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Branch Managers

Renee Dipilato, Beatley Central Library
 Luis Labra, Barrett Branch Library
 Ashley Jefferson, Burke Branch Library
 Vacant, 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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Total Expenditures	\$6,529,291	\$6,944,635	\$7,079,045
Less Revenues	\$454,320	\$696,286	\$474,092
Net General Fund Expenditures	\$6,074,971	\$6,248,349	\$6,604,953
Program Outcomes			
Citizens' Ratings of Overall Library Services (0% -100% satisfied)	93.6%	90.0%	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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,682,168	\$1,807,368	\$1,888,085
FTE's	20.0	19.5	19.5
# of departmental FTEs managed (or supported)	80.4	76.4	76.4
Leadership & Management Support Services expenditures as a % of department total	25.8%	26.0%	26.7%
# of facilities maintained	4	4	4
% satisfaction with facility cleanliness	90%	75%	75%
% of effectiveness targets met	100%	66%	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	\$2,289,487	\$2,487,354	\$2,474,429
FTE's	27.2	27.1	26.1
# of reference questions answered	152,164	368,000	152,000
# of materials circulated	559,123	550,000	540,000
# of Internet sessions	73,730	85,000	74,000
# of people attending children's programs	13,621	16,300	9,500
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$2.87	\$2.44	\$3.19
Beatley Library turnover rate (# of times each book circulates per year)	2.73	3.10	2.70

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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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$917,462	\$981,319	\$974,645
FTE's	12.6	10.1	10.1
# of reference questions answered	25,376	40,000	25,000
# of materials circulated	171,754	250,000	150,000
# of Internet sessions	22,846	24,000	23,000
# of people attending children's programs	5,788	5,000	5,800
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$4.06	\$3.08	\$4.78
Barrett Library turnover rate (# of times each book circulates per year)	2.29	2.99	2.20
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	\$790,965	\$813,878	\$813,933
FTE's	9.9	8.9	8.9
# of reference questions answered	108,472	112,000	109,000
# of materials circulated	279,756	265,000	270,000
# of Internet sessions	20,470	22,000	19,500
# of people attending children's programs	10,899	8,800	10,000
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$1.89	\$2.00	\$1.99
Duncan Library turnover rate (# of times each book circulates per year)	3.12	3.10	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	\$599,390	\$646,341	\$709,625
FTE's	8.0	8.0	8.0
# of reference questions answered	51,012	39,000	39,000
# of materials circulated	139,253	135,000	130,000
# of Internet sessions	35,339	40,000	34,500
# of people attending children's programs	1,452	1,600	1,400
Cost per action (reference question answered, material circulated, Internet session, children's program attendees)	\$2.64	\$3.00	\$3.46
Burke Library turnover rate (# of times each book circulates per year)	2.26	2.12	2.10

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$249,819	\$208,375	\$218,328
FTE's	2.8	2.8	2.8
# of reference questions answered	7,020	8,500	7,050
# of materials used	15,736	15,000	15,000
Cost per reference question answered or material used	\$10.98	\$8.87	\$9.90
Local History turnover rate	0.89%	0.59%	0.85
% satisfaction with Local History's services	90.2%	85.0%	85.0%

Library

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction Option	FY 2012 Approved
Beatley Central Library	<i>Elimination of Two Positions</i>	(\$65,272)
<p>Due to a budgeted reduction of \$161,744 in anticipated fees and fines revenues for FY 2012 (offset by an additional \$100,000 transfer from the General Fund), the Library chose to eliminate two funded (but currently vacant) positions from the FY 2012 budget to account for the revenue shortfall. These positions were both based at the Beatley Central Library. The two positions are a Library Associate (\$54,020) and a seasonal Library Page (\$11,252).</p>		

Revenue Reductions

Activity	Reduction Option	FY 2012 Approved
Special Revenue Fund	<i>State Revenue</i>	(\$21,961)
<p>State Revenue for the Library continues to decline, from \$183,611 in FY 2011 to \$161,950 in FY 2012.</p>		
Special Revenue Fund	<i>Fees and Fines Revenues</i>	(\$161,744)
<p>An analysis done during the FY 2012 budget process revealed that projected revenue increases budgeted in FY 2010 associated with increased fees and charges will not reach the targeted level of \$462,244 in FY 2011. The FY 2012 budget reduces anticipated fees and fines revenue to \$300,500, a decrease of \$161,744 from FY 2011. To partially offset this decrease, an additional \$100,000 in General Fund revenues support is included and is discussed in the Supplemental Request section.</p>		

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2012 Approved
Utilities	<i>Electricity/Gas/Water</i>	(\$56,034)
<p>Utility costs (electricity, water, and gas) for all Library facilities decrease by \$56,034 based on historical expenditures and projected FY 2012 costs. Electricity decrease \$38,150; gas decreases \$25,562; and water increases \$7,678.</p>		
Leadership & Management	<i>E-Mail / ISP / Filtering Software</i>	\$34,089
<p>Costs for software, support & maintenance of e-mail, internet service, and filtering software increase \$34,089. Filtering software is near the end of its useful life and must be replaced, a \$4,922 increase over FY 2011. The Library changed internet service providers and e-mail providers in FY 2010 and FY 2011 to provide more efficient internal and external services, with an increased cost of \$29,167 in FY 2012.</p>		

Library

Summary of Budget Changes

Supplemental Adjustments

Activity	Adjustment	FY 2012 Approved
<p>Interfund Transfer</p> <p>An analysis of Library fees and fines revenue revealed that there is likely to be significant revenue shortfall in FY 2011 and FY 2012 based on current budgeted revenues. Adjustments to fees and fines approved in FY 2010 have not yielded anticipated revenue, and budgeted revenue is being reduced from \$462,244 to \$300,500, a \$161,744 decrease. To partially offset this shortfall, an additional \$100,000 in the General Fund transfer is proposed. The remaining shortfall of \$61,744 was addressed by eliminating two (currently vacant) positions.</p>	<p><i>General Fund Transfer Increase</i></p>	<p>\$100,000</p>
<p>Burke Branch Library</p> <p>Due to its location across the street from the Hammond Middle School, the Burke Branch Library experiences a large influx and gathering of students from the time school is dismissed (3:20pm) until closing time, Monday through Friday. Due to the large number of students and the disruption it brings, Burke Branch staff have tried numerous strategies, from roving inside and outside, to banning the more disruptive students. Without formal security guards, staff is unable to effectively deal with this issue on their own. Last spring, because of the large number of weekly incidents requiring police assistance, the Alexandria Police were stationing themselves in the Burke parking lot when school was dismissed and periodically walked through the Library. The situation remains the same in calendar year 2011, with staff phoning the police for assistance a minimum of twice a week. In addition, patrons occasionally call the police and are complaining to Library staff with more frequency about the issue. To ensure quality public service and to provide a welcoming environment for all, \$19,375 is included in the budget for security guard to be placed at the Burke Branch Library from 3:00pm – 7:00pm Monday through Thursday and 2:00pm – 6:00pm on Fridays.</p>	<p><i>Professional Services - Security Guard</i></p>	<p>\$19,375</p>
<p>Barrett, Burke and Duncan Branch Libraries</p> <p>During the Add/Delete process, City Council added \$24,500 to fund two additional operating hours, one night per week at Barrett, Burke, and Duncan Branch Libraries.</p>	<p><i>Library Evening Hours</i></p>	<p>\$24,500</p>