

# 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 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$5,271,905	\$5,818,239	\$6,066,180	4.3%
Non-Personnel	\$1,030,091	\$1,249,164	\$1,272,390	1.9%
Capital Goods Outlay	\$0	\$11,642	\$0	-100.0%
<b>Total Expenditures</b>	<b>\$6,301,996</b>	<b>\$7,079,045</b>	<b>\$7,338,570</b>	<b>3.7%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$11,642	\$0	-100.0%
Special Revenue Fund	\$422,541	\$462,450	\$460,406	-0.4%
<b>Total Designated Funding Sources</b>	<b>\$422,541</b>	<b>\$474,092</b>	<b>\$460,406</b>	<b>-2.9%</b>
<b>Net General Fund Expenditures</b>	<b>\$5,879,455</b>	<b>\$6,604,953</b>	<b>\$6,878,164</b>	<b>4.1%</b>
<b>Total Department FTE's</b>	<b>76.4</b>	<b>75.4</b>	<b>73.2</b>	<b>-3.0%</b>

### Highlights

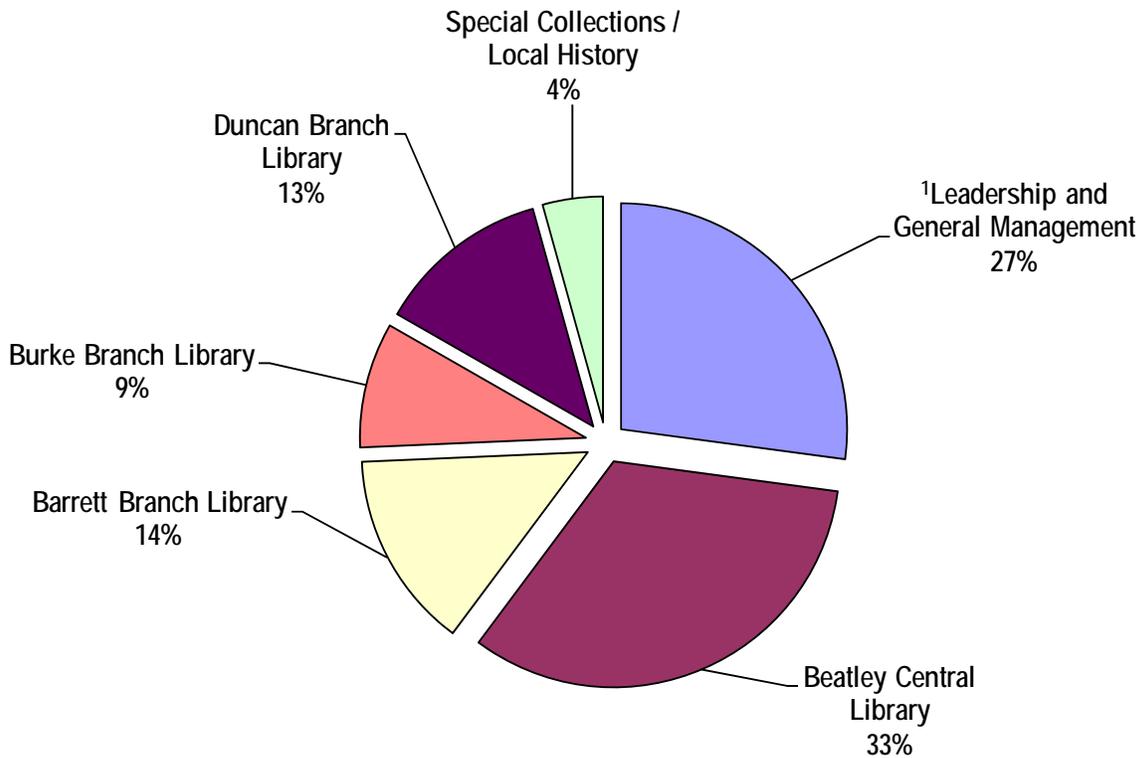
- In FY 2013 the General Fund budget for the Library increases by \$273,211, or 4.1%, primarily attributable to employee step adjustments, increases in benefit costs and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution, as well as restoration of a 0.75 FTE eliminated as part of the Proposed Budget.
- The total personnel cost increases were offset by the reduction of 3.0 vacant FTE positions and seasonal employee funding as part of the Proposed Operating Budget associated with positions that were being held vacant as a result of the reduction in Library operating hours in FY 2011. In order to maintain current service levels, some of the funding from the vacant positions was redirected to fund part-time employees throughout the Library system.
- As part of the budget add-delete process, City Council approved an additional \$50,000 to provide additional operating hours at the Special Collections/Local History branch library. Associated with the funding increase was an additional 0.75 FTE to provide staffing for those additional hours. This increase of 0.75 FTE is offset by the reduction of 3.0 FTEs of vacant positions. The final net FTE decrease in Library staffing in the FY 2013 Operating Budget is 2.25 FTEs.
- Total non-personnel costs increase by \$23,226 or 1.9%. Utility costs increase \$35,357 based on historical data and FY 2013 projected usage and rates, while insurance premiums decrease \$26,069 based on an actual FY 2012 premium amounts.
- Revenues decrease by \$13,686 or -2.9%. A transfer from the City's internal service fund for vehicle replacement is not planned in FY 2013 (budgeted at \$11,642 in FY 2012). State revenue continues to decline, decreasing \$2,044 from \$161,950 in FY 2012 to \$159,906 in FY 2013. This is in addition to a decrease from \$183,661 in FY 2011 to \$161,950 in FY 2012 (a decrease of \$21,711)

# Library

## Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Total number of visitors	878,996	880,980	883,700
Total number of materials circulated/used in all Library branches	1,028,897	1,105,000	1,060,000
Total number of internet sessions in all Library branches	134,042	151,000	137,000
Total number of people attending children's programs in all Library branches	22,205	26,701	23,701
Average cost per action (reference question answered, material circulated, Internet session, children's program attendees) in all Library branches	\$2.23	\$2.36	\$2.52

## FY 2013 Approved Expenditures by Activity



<sup>1</sup> This activity includes Library Administration, IT, custodial services, and the Library's Technical Services Division.

# Library

## Program Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Library Resources	\$6,301,996	\$7,079,045	\$7,338,570	3.7%
<b>Total Expenditures</b>	<b>\$6,301,996</b>	<b>\$7,079,045</b>	<b>\$7,338,570</b>	<b>3.7%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Library Resources	76.4	75.4	73.2	-3.0%
<b>Total Full-time Equivalents (FTE's)</b>	<b>76.4</b>	<b>75.4</b>	<b>73.2</b>	<b>-3.0%</b>

### Library Programs and Activities

**Library Resources**

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

### Dept Info

**Department Contact Info**

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**Department Head**

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**Department Staff**

Linden Renner, Deputy Director  
 Linda Wesson, Division  
     Chief/Administrative Services  
 Jean Gregorio, Fiscal Analyst

**Branch Managers**

Renee Dipilato, Beatley Central Library  
 Elizabeth Stromme, Barrett Branch Library  
 Ashley Jefferson, Burke Branch Library  
 Pat Ryckman, Duncan Branch Library  
 George Combs, Special Collections/Local History

# 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Total Expenditures	\$6,301,996	\$7,079,045	\$7,338,570
Less Revenues	\$422,541	\$474,092	\$460,406
Net General Fund Expenditures	\$5,879,455	\$6,604,953	\$6,878,164
Program Outcomes			
Citizens' Ratings of Overall Library Services (0% -100% satisfied)*	80.7%	90.0%	90.0%

\*Changed the satisfaction rating scale on the Patron Satisfaction Survey plus Library reduced hours.

### 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,680,835	\$1,888,085	\$1,990,275
FTE's	19.5	19.5	18.8
# of departmental FTEs managed (or supported)	76.4	75.4	73.2
Leadership & Management Support Services expenditures as a % of department total	26.7%	26.7%	27.1%
# of facilities maintained	4	4	4
% satisfaction with facility cleanliness*	83%	75%	97%
% of effectiveness targets met	33%	66%	66%

\*Changed the satisfaction rating scale on the Patron Satisfaction Survey plus Library reduced hours.

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	\$2,202,817	\$2,474,429	\$2,426,999
FTE's	27.1	26.1	24.9
# of materials circulated	521,379	540,000	530,000
# of Internet sessions	67,982	74,000	70,000
# of visitors	341,415	341,800	342,000
# of people attending children's programs	6,722	9,500	8,000
Cost per action (materials circulated, Internet sessions, visitors, children's program attendees)	\$2.35	\$2.56	\$2.55
Beatley Library turnover rate (# of times each book circulates per year)	2.64	2.70	2.65

# Library

## Library Resources Program, continued

### Activity Data

BARRETT BRANCH LIBRARY - The goal of Barrett Branch 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$867,661	\$974,645	\$1,036,768
FTE's	10.1	10.1	9.6
# of materials circulated	127,958	150,000	130,000
# of Internet sessions	18,190	23,000	18,000
# of visitors	122,975	122,980	123,000
# of people attending children's programs	4,513	5,800	4,500
Cost per action (materials circulated, Internet sessions, visitors, children's program attendees)	\$3.17	\$3.23	\$3.76
Barrett Library turnover rate (# of times each book circulates per year)	1.61	2.20	2.00

DUNCAN BRANCH LIBRARY - The goal of Duncan Branch 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	\$724,590	\$813,933	\$910,769
FTE's	8.9	8.9	8.7
# of materials circulated	251,169	270,000	270,000
# of Internet sessions	17,583	19,500	18,000
# of visitors	223,525	224,000	225,000
# of people attending children's programs	8,799	10,000	9,000
Cost per action (materials circulated, Internet sessions, visitors, children's program attendees)	\$1.45	\$1.55	\$1.74
Duncan Library turnover rate (# of times each book circulates per year)	2.64	3.10	2.80

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 City Public Schools.			
Expenditures	\$631,731	\$709,625	\$657,789
FTE's	8.0	8.0	7.3
# of materials circulated	113,325	130,000	115,000
# of Internet sessions	30,287	34,500	31,000
# of visitors	175,380	176,500	178,000
# of people attending children's programs	2,170	1,400	2,200
Cost per action (materials circulated, Internet sessions, visitors, children's program attendees)	\$1.97	\$2.07	\$2.02
Burke Library turnover rate (# of times each book circulates per year)	1.72	2.10	1.80

# Library

## Library Resources Program, continued

### Activity Data

SPECIAL COLLECTIONS / LOCAL HISTORY – The goal of Special Collections is to provide access to information on local history topics in order to further the development of knowledge of Alexandria and Virginia history.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$194,363	\$218,328	\$315,970
FTE's	2.8	2.8	4.1
# of materials used	15,066	15,000	15,000
# of visitors	15,701	15,700	15,700
Cost per visitor or material used	\$6.32	\$7.11	\$10.29
Special Collections turnover rate	0.84	0.85	0.85
<sup>1</sup> % satisfaction with Special Collections' services	74.7%	85.0%	75.0%

<sup>1</sup>Changed the satisfaction rating scale on the Patron Satisfaction Survey plus Library reduced hours.

# Library

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

Activity	Adjustment	FTE	FY 2013 Approved
<b>Utilities</b>	<i>Electricity/Gas/Water</i>		<b>\$35,357</b>
Utility costs (electricity, water, and gas) for all Library facilities increase by \$35,357 based on historical data and FY 2013 projected usage and rates. Electricity costs increase \$28,209; natural gas costs increase \$7,148; and there is no change in water costs.			
<b>Insurance</b>	<i>Insurance Costs</i>		<b>(\$26,069)</b>
Premiums paid to the Virginia Municipal League (VML) decrease \$26,069 based on actual premium amounts provided by VML.			

### Expenditure Reductions

Activity	Adjustment	FTE	FY 2013 Approved
<b>Personnel Reductions</b>	<i>Elimination of Vacant Positions and Reallocation of Personnel Resources</i>	<b>3.0</b>	<b>(\$46,001)</b>
The FY 2013 Operating Budget includes the reduction of 3.0 vacant FTE positions and seasonal employee funding associated with positions that were being held vacant as a result of the reduction in Library operating hours in FY 2011. Funding was not included in the FY 2013 Operating Budget to restore those hours, so the positions were eliminated. Positions eliminated include: 0.75 FTE in Leadership and General Management; 1.25 FTE at Beatley Central Library; 0.25 FTE at the Duncan Branch Library; and 0.75 FTE at Burke Branch Library. In order to maintain current service levels, some of the funding from the vacant positions was redirected to fund part-time employees throughout the Library system. The result was a reduction in the amount of \$155,992 in vacant and seasonal positions, offset by an increase in part-time funding throughout the Library system in the amount of \$109,992 for a net reduction of \$46,000. It is important to note that even with these reductions, there will be no impact to FY 2013 service levels at the main and branch libraries.			

### Supplemental Adjustments

Activity	Adjustment	FTE	FY 2013 Approved
<b>Special Collectons/Local History</b>	<i>Additional Operating Hours</i>	<b>0.75</b>	<b>\$50,000</b>
As part of the budget add-delete process, City Council approved an additional \$50,000 in FY 2013 for additional operating hours at the Special Collection/Local History branch library. As part of this additional funding, an additional 0.75 FTE was added to the total Library department FTE count. Additionally, a 0.5 FTE position at the Barrett branch library was also transferred to the Special Collections/Local History branch library. This transfer was a reassignment of an existing FTE, and had no net increase in the overall Library budget.			