



FY2024 Library Budget Preview

Overview

- Timeline update
- Budget Guidance to date
- Operating Costs
- Staffing and Hours Information

Process/General Timeline

- February 3: Budget due to City Manager/Finance
 - This will be the proposal brought to the board. If there are changes, the updated version will be provided to the City Manager/Finance.
- February 8: Budget brought to Library Board
- February-March: City Manager/Finance review budget & determine final recommendations
- March 27: City Manager presents budget to Council
- April 10 & 24: Budget Public Hearings
- May 8: Budget Public Hearing and final adoption by Council

Budget Guidance to Date

- City Council guidance can be found on the website [City of Falls Church \(granicus.com\)](https://www.granicus.com)
- Budget growth directed to personnel enhancements
- No increase to non-personnel expenses
- Provide a prioritized list of budget initiatives above the zero growth directive
- Provide a list of prioritized unmet needs
- Provide general FY2025 projections

Operating costs

- Electricity
 - Factors – overall increase to square footage of building, Dominion increases, increase in demand/usage
- Operating supplies
 - Factors - Increase in number of toilets & square footage, cost of green cleaning supplies, increases in cost of other supplies
- Smaller increases in other areas (e.g. software maintenance, library card supplies)

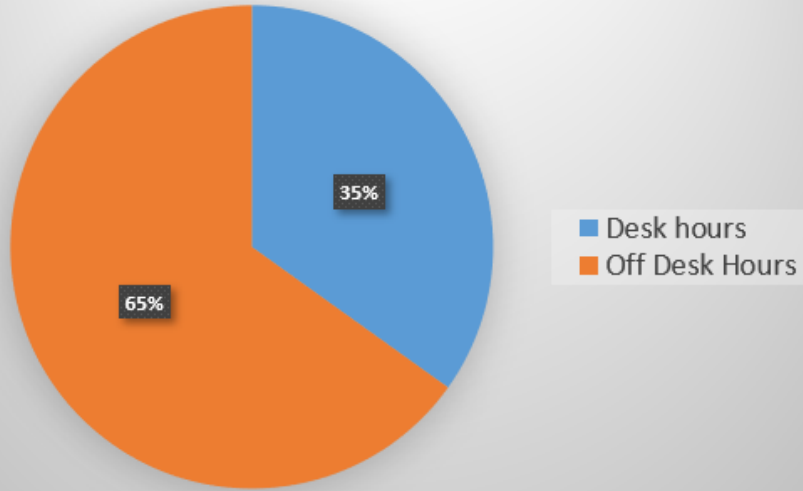
Staffing Information

- Library Hours Options
- Graphic presentation of staffing
 - Weekdays
 - Weekends
 - What do staff do when not on a service desk? – Off the desk tasks
- FY2023 Request to Council – for reference

Library Hours

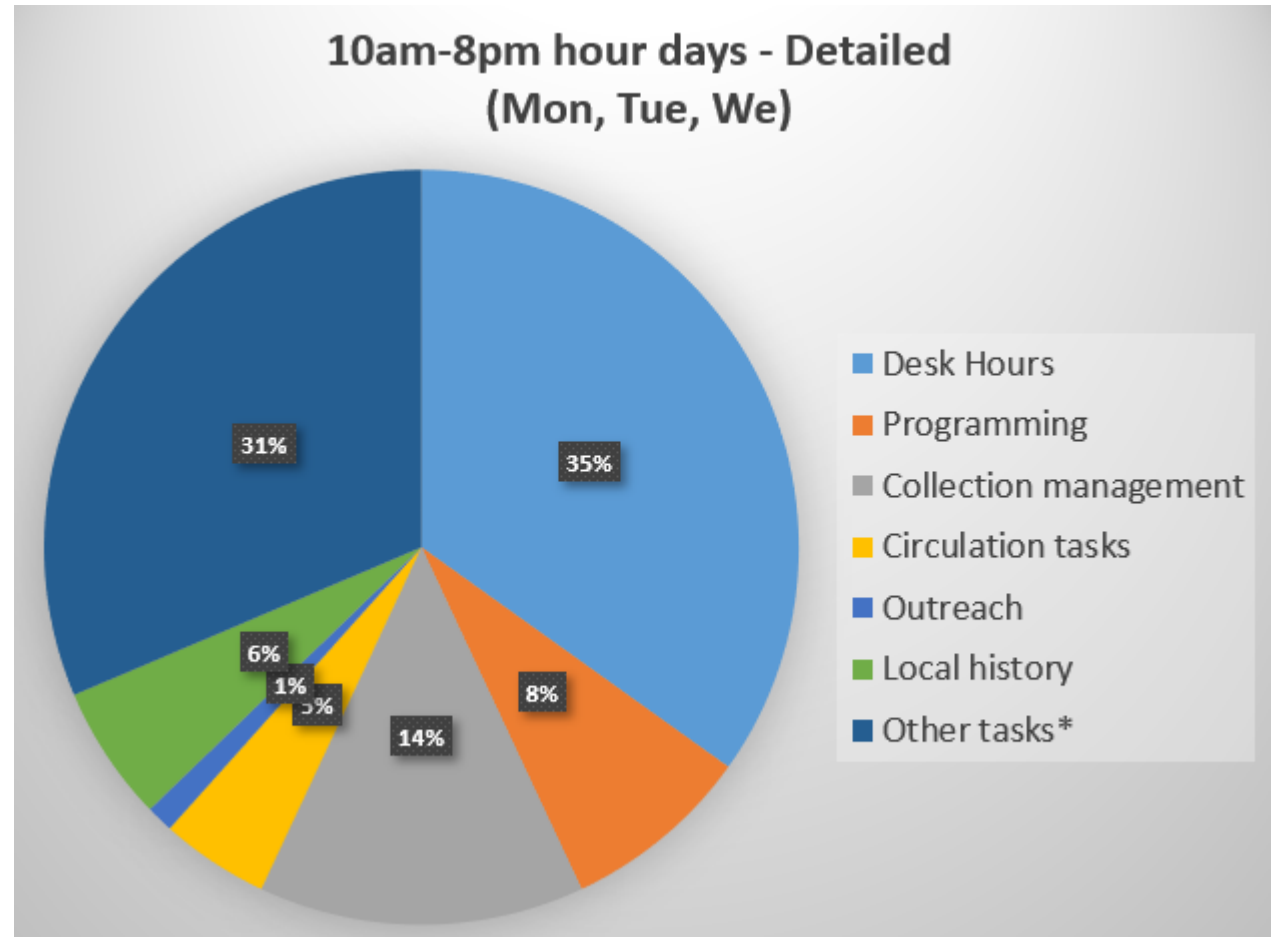
- Options
 - 56 hours
 - Increase Saturday and Sunday by 1 hour for schedule of 10am-4pm OR
 - Increase Saturday by 2 hours for schedule of 10am-5pm
 - 58 hours
 - Increase Saturday and Sunday each by 2 hours for schedule of 10am-5pm
 - Future Planning
 - Increase Thursday night hours to 8pm
 - Increase a portion of weeknights to 9pm

10am-8pm hour days
(Mon, Tue, Wed)



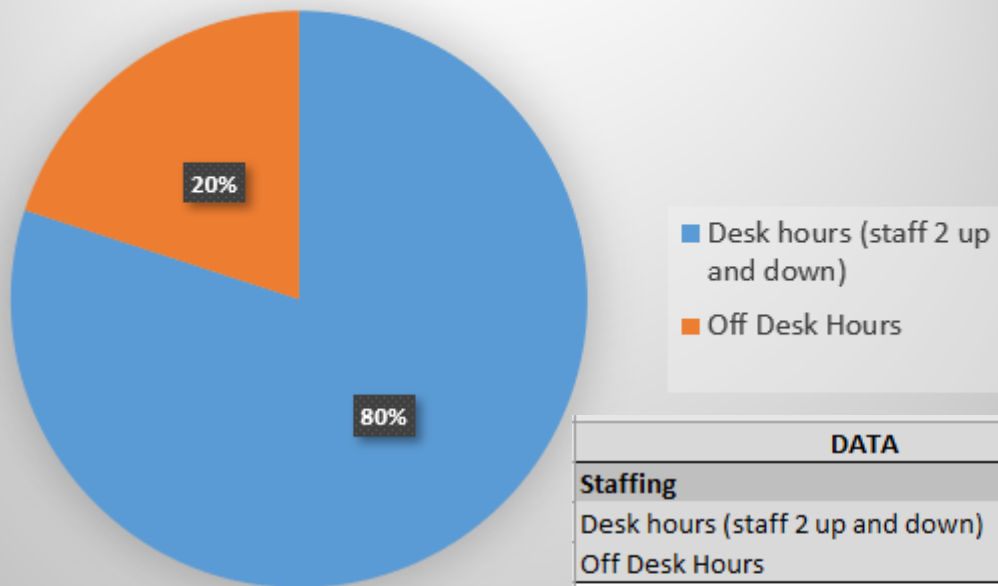
Staffing - Weekdays

10am-8pm hour days - Detailed
(Mon, Tue, We)



DATA	
Staffing	
Desk hours	30
Off Desk Hours	56
Staffing Detailed	
Desk Hours	30
Programming	7
Collection management	12
Circulation tasks	4
Outreach	1
Local history	5
Other tasks*	27
Note: This is a week with no staff in YS, AS or Circ on Vacation Leave	
This does not include lunch breaks or the time it takes to open and close the library	

10am-3pm hour days (Sat/Sun)



DATA	
Staffing	
Desk hours (staff 2 up and down)	20
Off Desk Hours	5
Staffing Detailed	
Desk Hours	20
Programming	0
Collection management	0
Circulation tasks	5
Outreach	0
Local history	0
Other tasks*	0

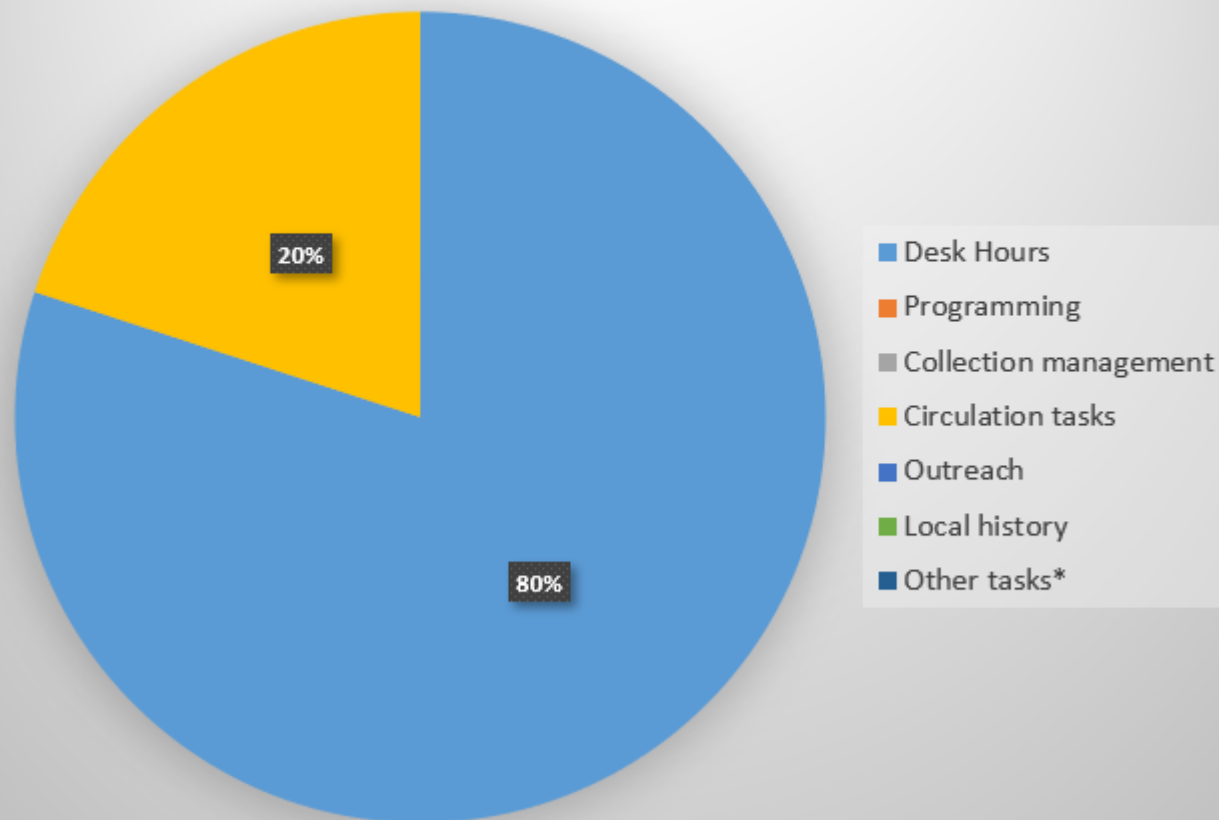
Note: This is a week with no staff in YS, AS or Circ on Vacation Leave

This does not include programming or staffing the Falls Church History Room

This does not include lunch breaks or the time it takes to open and close the library

Staffing - Weekend

10am-3pm hour days - Detailed (Sat/Sun)



Staffing – Off-desk Tasks

Examples of what might go into the major categories above	
Programming	prepping, organizing materials, creating signs and graphics for marketing, promoting on social media, newsletter and online, monitoring program during.
Collection Management	Selecting materials, ordering new materials weekly, collection evaluation (in stacks and through reporting), weeding
Circulation Tasks	Checking in materials, pulling reserves for patrons, creating and processing online library cards, patron account maintenance
Outreach	Prepping, preparing for public outreach (schools, homebound services, etc.)
Local History	Adding items to database, material repair and restoration, working with public (some by appointment, some by walk in)
Other Tasks	These tasks are varied and each person may work on different tasks - not an extensive list by any means but includes examples
Work groups	For things like policy/procedure updates, emergency management, professional development team, customer service team
Techonology development/management	Can include addressing IT issues in building/working with vendors on tickets
Other patron interactions	Follow up with patrons and other staff to get patrons connected to the right person/information
ILLs	Locating, ordering and prepping ILLs for circulation
Book Displays and lists	Finding and pulling titles, creating graphics, creating book lists in catalog and for website, restocking displays
Social Media	Crafting and monitoring posts/interactions
Website & Calendar Managment	Adding posts, announcements, updating book lists, updating infomration, adding or removing pages, book rooms or events
Trainings & Professional development	City and library trainings (customer service, IT trainings, HR trainings) + other professional development courses
Note: Management tasks are not included above, but Management of Circ, YS, and AS is included in the desk staff.	

FY2023 Options for staffing

- Increasing Library Assistant II positions – approx. \$63,200
 - Adds service desk hours and FCHR coverage; support for programming
- Increasing Library Assistant I positions by 1.0 FTE – approx. \$74,279
 - Adds service desk hours
 - Increase to 56 hours

OR

- Increasing Library Assistant I positions by 1.95 FTEs – approx. \$148,558
 - Adds service desk hours and increase off desk hours for staff who provide programming and other services
 - Increase 56-58 hours