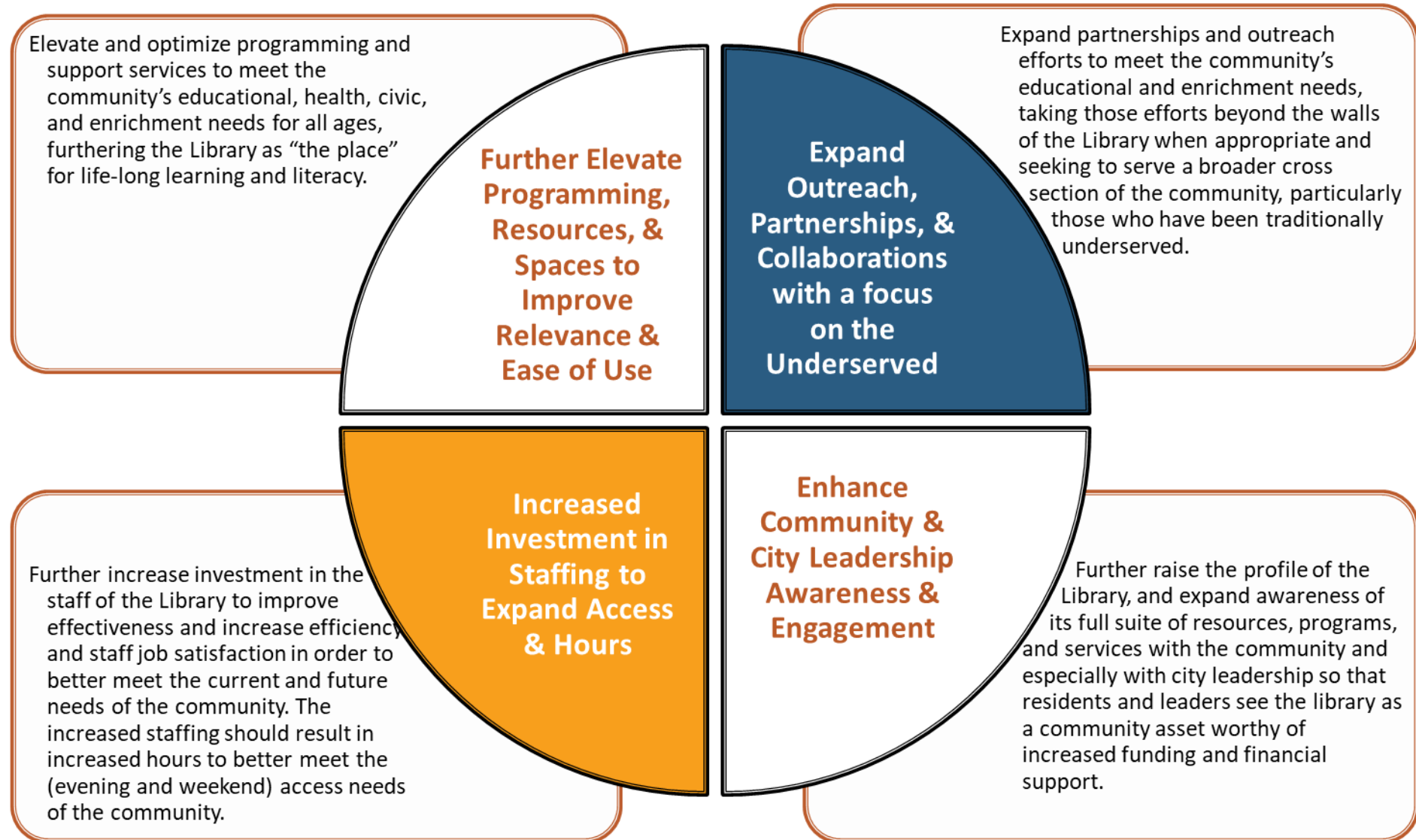# FY2024 Library Budget

Library Priorities

- **Library open hours** that serve the public and preserve staff ability to deliver quality programming and services
- **Programming for all ages** including investing in adult programming
- **Outreach to the community** including at-risk populations, library promotion, and engaging and building relationships with community partners
- **Continued collection development** with a focus on providing material for the whole community
- **Maintaining and investing in library technology**
- **Investing in library staff** – professionally, mental and physical health – so that they can best serve the public

Strategic Focus Areas

Elevate and optimize programming and support services to meet the community's educational, health, civic, and enrichment needs for all ages, furthering the Library as "the place" for life-long learning and literacy.

Further Elevate Programming, Resources, & Spaces to Improve Relevance & Ease of Use

Expand Outreach, Partnerships, & Collaborations with a focus on the Underserved

Expand partnerships and outreach efforts to meet the community's educational and enrichment needs, taking those efforts beyond the walls of the Library when appropriate and seeking to serve a broader cross section of the community, particularly those who have been traditionally underserved.

Further increase investment in the staff of the Library to improve effectiveness and increase efficiency and staff job satisfaction in order to better meet the current and future needs of the community. The increased staffing should result in increased hours to better meet the (evening and weekend) access needs of the community.

Increased Investment in Staffing to Expand Access & Hours

Enhance Community & City Leadership Awareness & Engagement

Further raise the profile of the Library, and expand awareness of its full suite of resources, programs, and services with the community and especially with city leadership so that residents and leaders see the library as a community asset worthy of increased funding and financial support.

ReThinking Libraries

DRAFT

FY2024 Operating Expenditures

Operating Expenditures	FY2024	FY2023	Percent change
Compensation (Temporary)	**$45,639.00**	**$61,001.00**	-25.18%
Salaries - Temporary	$42,355.00	$56,625.00	-25.20%
Benefits - Temporary	$3,284.00	$4,376.00	-24.95%
Materials	**$292,140.00**	**$298,520.00**	-2.14%
Books	$115,000.00	$115,000.00	0.00%
Periodicals	$12,500.00	$12,500.00	0.00%
DVDs	$3,500.00	$5,000.00	-30.00%
Audio	$0.00	$2,000.00	-100.00%
Electronic Materials	$161,140.00	$164,020.00	-1.76%
Programming	**$8,400.00**	**$8,407.00**	-0.08%
IT Services	**$62,895.00**	**$64,647.00**	-2.71%
Professional & Contractual	**$5,450.00**	**$9,050.00**	-39.78%
Utilities - Electrical, Gas, Water	**$35,270.00**	**$36,700.00**	-3.90%
Other Services - Postal, Telecommunications, Copiers/Printers, Credit Card fees	**$9,490.00**	**$9,580.00**	-0.94%
Training/Travel/Dues	**$4,374.00**	**$4,373.00**	0.02%
Supplies/Maintenance - Office, Building, Uniforms	**$37,860.00**	**$24,600.00**	53.90%
Operating Expenditures Total	**$501,518.00**	**$516,878.00**	-2.97%

FY2024 Operating Expenditures
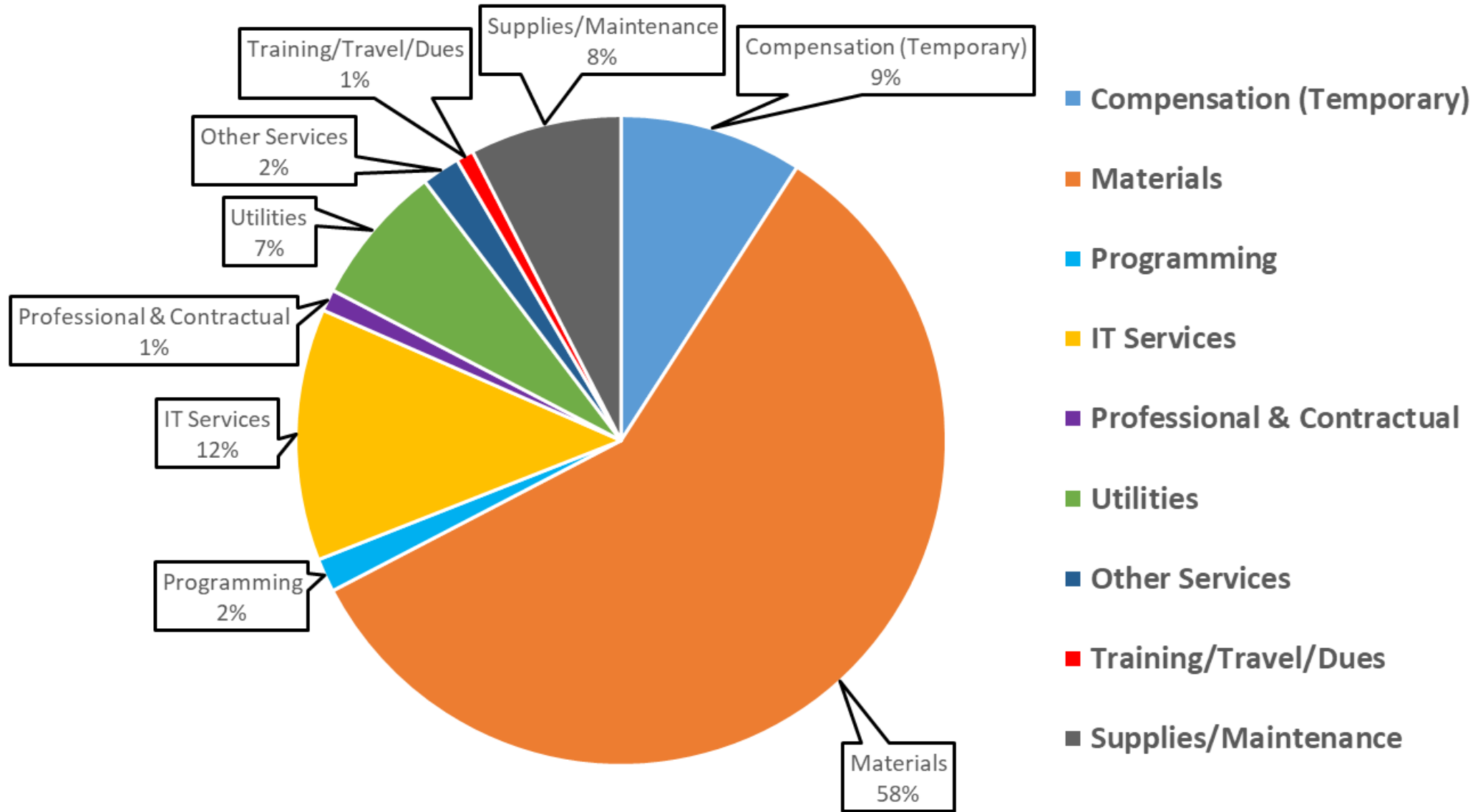
FY2024 Compensation Expenditures

|	FY2024	FY2023	Percent change
Salaries – Permanent (21.05 FTE)	$1,463,833.00	$1,298,203.00	12.76%
Benefits - Permanent	$342,215.00	$304,828.00	12.26%
Salary/benefits .6 IT position	$87,143.00	$72,422.00	20.33%

- Current permanent staff compensation that includes the mid-year FY2023 compensation adjustments as a result of the compensation study. Does not include a salary increase as of July 1, 2023 (FY2024).
- Temporary staff compensation and benefits are included in the Operating Expenditures

FY2024 Total Budget Expenditures

It is an awfully sad misconception that librarians [and library staff] simply check books in and out. The library is the heart of a [community], and without [staff] is but an empty shell.
– paraphrased J.Krosoczka, author

- Compensation - Permanent
- Compensation - Temporary
- Materials
- IT Services
- Operating

2% 3% 4% 12% 79%
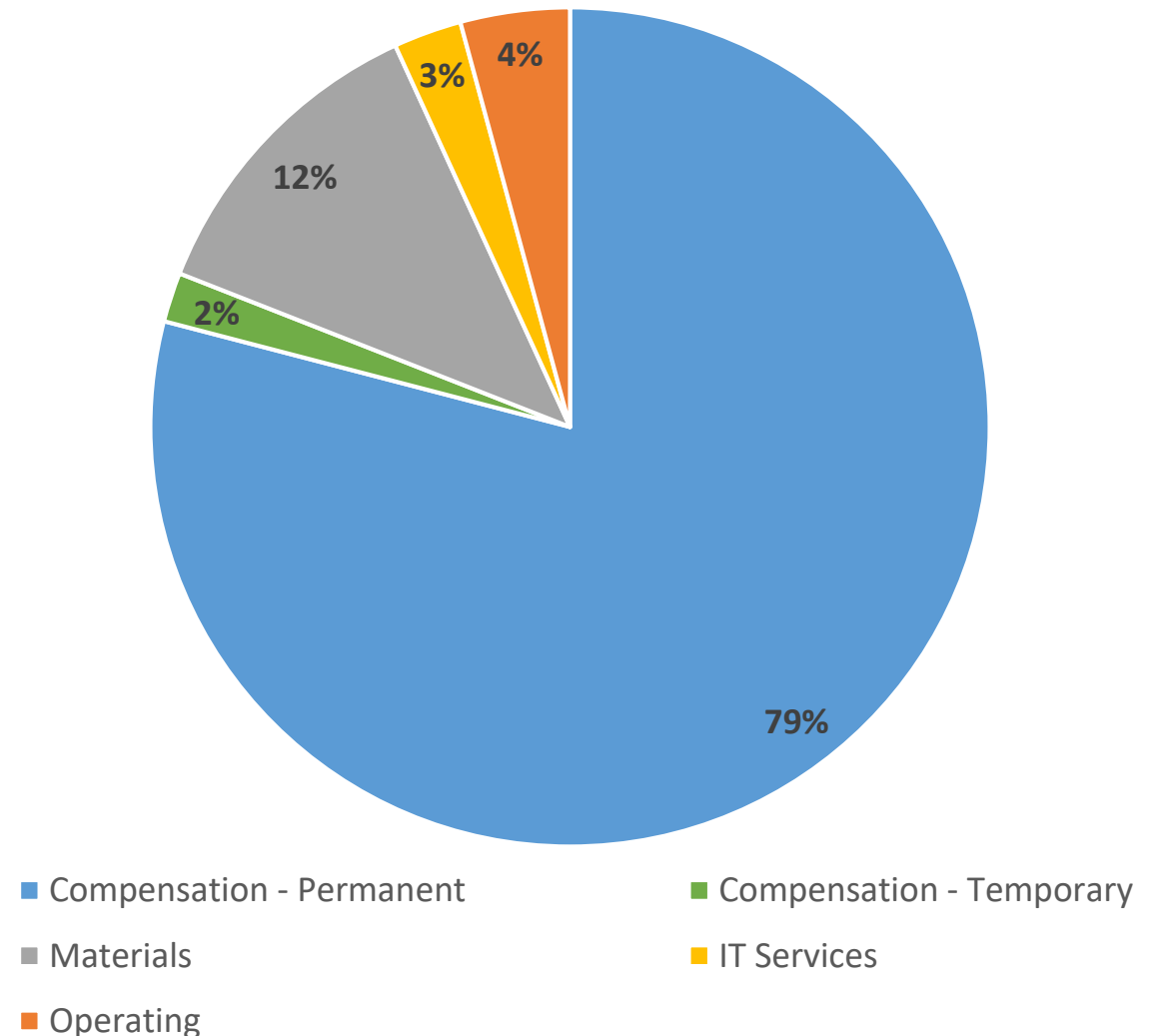
Library Hours

- Pre-COVID (FY2019) – 64 hours
  - Monday, Tuesday, Thursday 9:00am-9:00pm
  - Wednesday 1:00pm-9:00pm
  - Friday, Saturday 9am-5pm
  - Sunday 9am-5pm
- COVID/Temporary location (FY2021) – 52 hours
  - Monday-Thursday 10:00am-7:00pm
  - Friday/Saturday 10:00am-6:00pm
- Current – 54 hours
  - Monday – Wednesday 10:00am-8:00pm
  - Thursday/Friday 10:00am-5:00pm
  - Saturday/Sunday 10:00am-3:00pm

Staffing – Historical Perspective, Analysis, & Comparison

- Full-time Equivalent (FTE) staffing over the years
  - High – 1999 & 2000 – 22.63 FTEs
  - Low – 2012-2017 – 17.85 FTEs
  - FY2019 – 18.85 FTEs
  - FY2023 – 21.65 FTEs
- Internal Staffing Analysis
  - Reducing Falls Church History Room hours to 2x/wk & 1 weekend/mo.
  - Maintaining current service levels
  - 54 hours = 22.12 FTEs
  - 56 hours = 22.37 FTEs
  - 58 hours = 22.61 FTEs
- Library Master Plan 2013 – assuming 64 hours
  - 2018 – 25.80 FTEs
  - 2023 – 28.01 FTEs
  - 2028 – 30.10 FTEs
- Library Journal Star Library Cohorts average
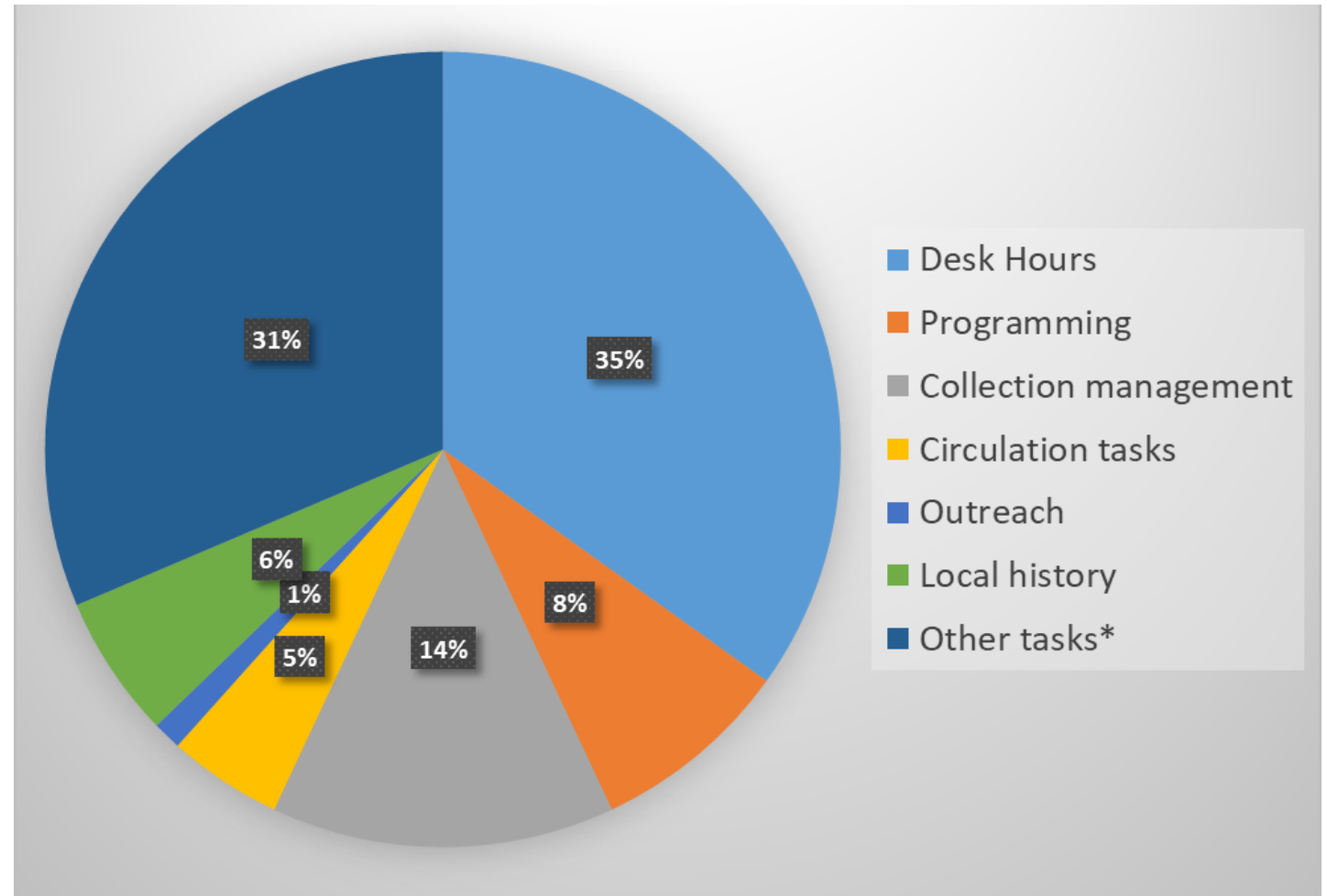 - 2019 – 29.00 FTEs

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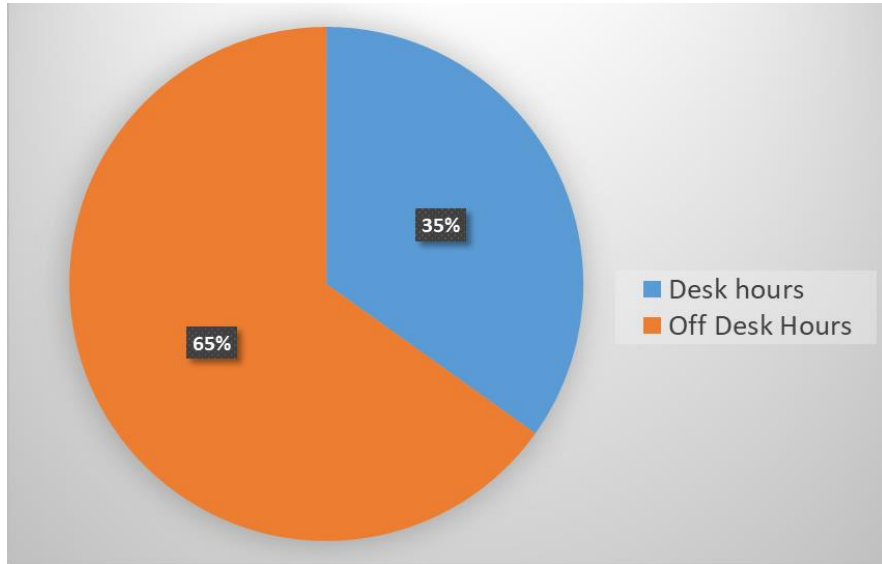
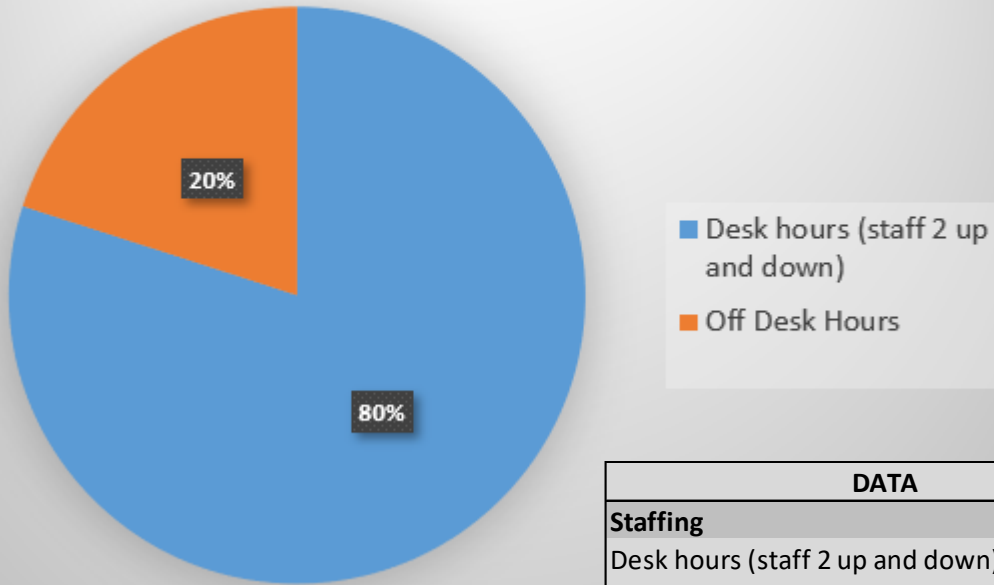| DATA	
Staffing	
Desk hours	30
Off Desk Hours	56
Staffing Detailed	
Desk Hours	30
Programming	7
Collection management	12
Circulation tasks	4
Outreach	1
Local history	5
Other tasks*	27
Note: This is a week with no staff on Leave	
This does not include lunch breaks or the time it takes to open and close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

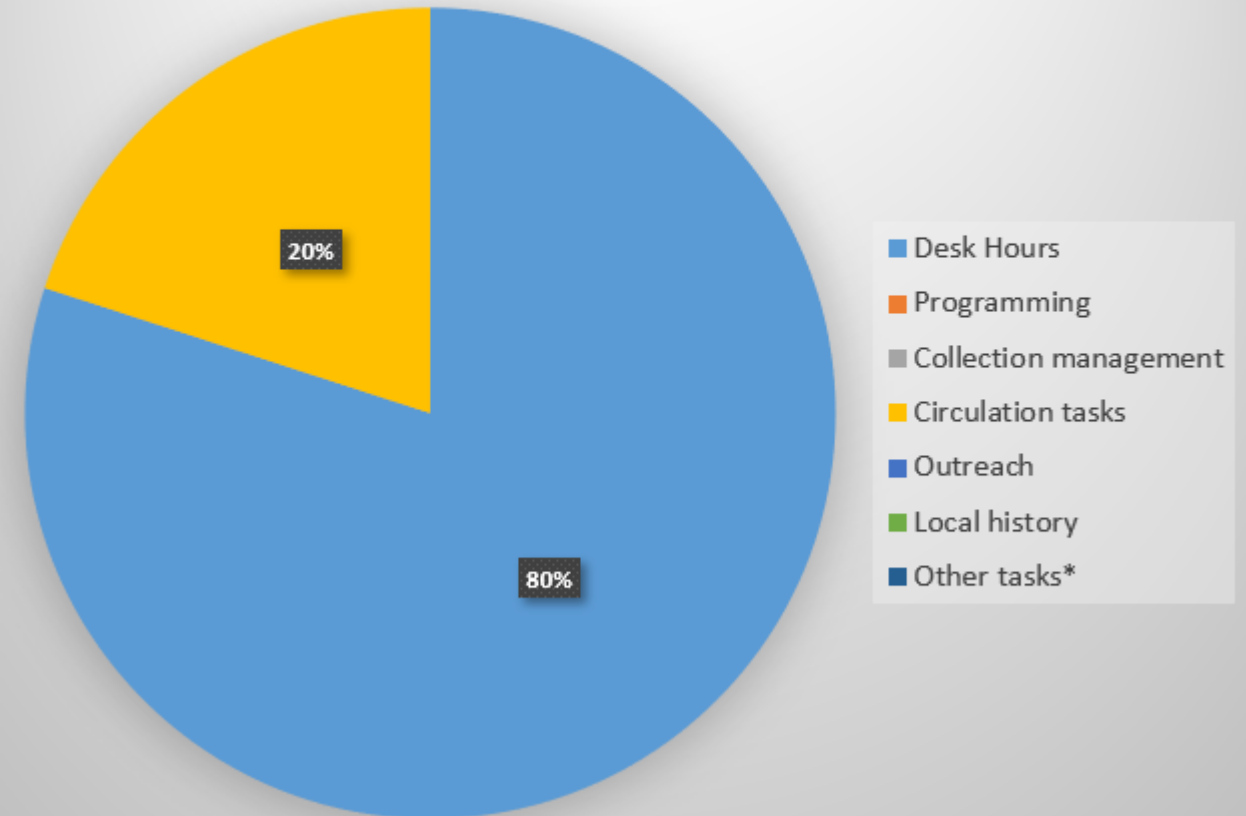# Staffing for Model Weekend

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

- Desk hours (staff 2 up and down): 80%
- Off Desk Hours: 20%

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

- Desk Hours: 80%
- Programming
- Collection management
- Circulation tasks: 20%
- Outreach
- Local history
- Other tasks*

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 on 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 – 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.	

FY2024 Unfunded Items

Item	Cost	
56 Hours		
Salary/benefits for the following positions to meet staffing requirements for 56 open hours. This would increase Saturday and Sunday each by 1 hour to be open from 10am-4pm; currently open 10am-3pm. FTE would increase to 22.40 (includes .6 IT position located with ITS department); actual library staff would be 21.80.	**Existing LA I + 5% Salary increase July 1**	**New LAI + 5% Salary increase July 1**
Library Assistant I - .5 FTE Salary/benefits for existing positions; adding 10-20 hours to an existing staff person; New LAI .5 FTE Salary/benefits would cost approx. $34,673	$26,250	$36,407
Library Assistant I - .25 FTE Salary/benefits for existing position	$12,600	$12,600
Sub-total	**$38,850**	**$49,007**
58 Hours		
Salary/benefits for the following positions to meet staffing requirements for 58 open hours. This would increase Saturday and Sunday each by 1 hour to be open from 10am-5pm; currently open 10am-3pm. FTE would increase to 23.40 (includes .6 IT position located with ITS department); actual library staff is 22.80.		
Library Assistant II - 1.0 FTE Salary/benefits for existing positions; adding 20 hours each to existing staff to make them both full-time	**$61,026**	**$61,026**
TOTAL	**$61,026**	**$61,026**
Increase of 4 hours TOTAL	**$99,876**	**$110,033**