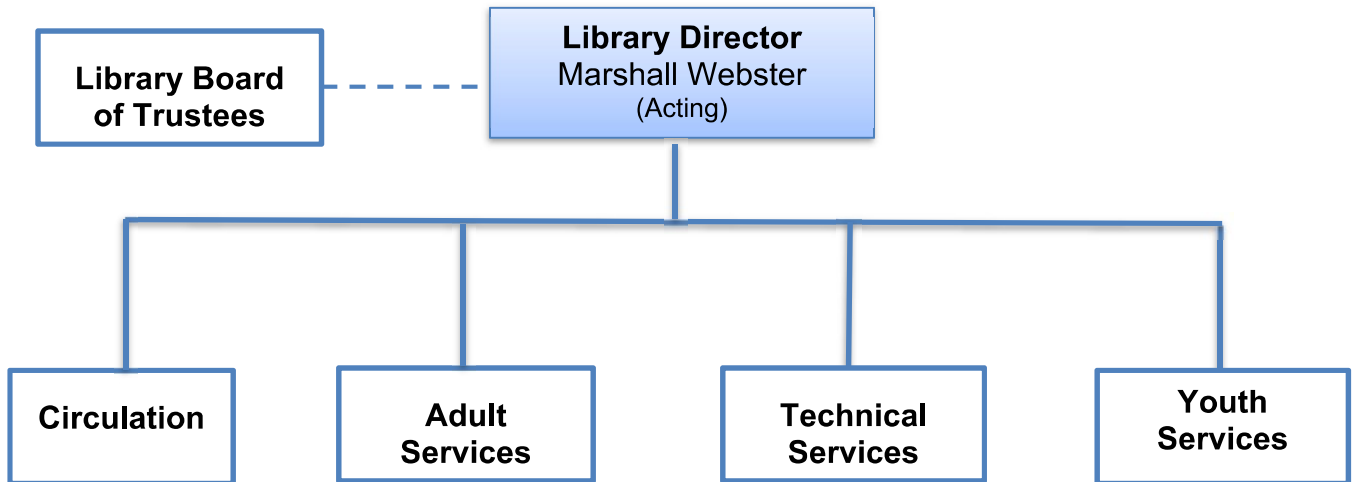


DEPARTMENT OF LIBRARY SERVICES



SUMMARY OF SERVICES PROVIDED

This department oversees the Mary Riley Styles Public Library, which provides library services to the citizens of Falls Church, as well as residents from neighboring jurisdictions whose libraries participate in a reciprocal agreement established through the Metropolitan Washington-Council of Governments (MW-COG). With the mission of “Supporting Community, Inspiring Discovery, and Promoting Literacy,” it offers open access to a wide variety of resources, programs, and services for all ages, including:

- Books, Audiobooks & DVDs
- Magazines & Newspapers
- Online Research Tools
- Interlibrary Loan
- Homebound Delivery
- Study/Meeting Rooms
- WiFi & Mobile Printing
- Internet Workstations
- Copying & Scanning
- Exam Proctoring
- Storytimes
- Summer Reading Programs
- Book & Author Discussions
- Art & Music Programs
- Informational Lectures

Many resources – like eBooks, downloadable audiobooks, digital magazines, and online research and educational tools – are available 24/7 through the library’s website at www.mrspl.org. Additionally, this department maintains the Falls Church History Room, which collects and preserves materials relating to the history of Falls Church.

TRENDS AND ISSUES

- Library usage continues to rise in FY2024, with increases expected to continue into FY2025 for items borrowed, visits, program attendance, and study/meeting room reservations. Visits to the library for the first eight months of FY2024 (July 2023 – February 2024) increased 19% year over year. Monthly averages are now up to 13,600+ visits and 36,700+ items borrowed.
- Revenue from State Aid to Libraries will increase in FY2025 and may see an additional increase depending on the final budget adopted by the General Assembly.
- The library’s operating budget (non-personnel costs) has remained flat - at roughly \$500,000 - for the past six years, even after moving into the renovated – and larger - building. Operating costs associated with utilities, supplies, and technology continue to increase, especially as more people use the library and overall purchasing power decreases due to inflation.

SIGNIFICANT CHANGES

- Library operating hours will increase from 56 to 58 hours per week, completing a two-year plan (initiated in FY2024) to expand Saturday & Sunday hours to 10:00 am - 5:00 pm. The addition of 1.0 FTE in FY2025 will make this possible; and the extra hours directly address community feedback - received during the strategic planning process in 2023 - for more weekend access.
- Spending on print magazines will slightly decrease based on a staff analysis of checkouts, in-library usage, and staff time spent processing infrequently used-materials. A portion of print magazine funds will instead be re-directed to increasing and improving access to digital magazines.

DELIVERABLES

- Continue celebration of the library’s 125th Anniversary through the end of 2024.
- Complete migration to new digital collection software for the Falls Church History Room. This project was initiated in Spring 2024 and will allow for easier web-based searching and viewing of historical photos, maps, and documents from the library’s collection.
- Further implement the library’s 2024-2028 Strategic Plan, which emphasizes:
 - Elevating programming, resources, and spaces to improve relevance and ease of use;
 - Expanding outreach, partnerships, and collaborations with a focus on the underserved;
 - Enhancing community and City leadership awareness and engagement; and
 - Increasing investment in staffing to expand access and hours.

- Continue ongoing efforts to evaluate and maximize “return on investment” for all library resources, programs, and services in accordance with City Council’s “Good Governance” priority and the library’s strategic value of “utilizing data and research in evidence-based decision-making that aligns resources, needs, and support.”

PRIORITIES FOR FUTURE FUNDING

- Develop sustainable long-term funding strategies to address several years of flat operating budgets, increased operating costs (especially in utilities, supplies, and technology), and anticipated Falls Church population growth, which will likely result in continued increases in demand for library services.

PERMANENT POSITIONS –22.80 TOTAL FTE*

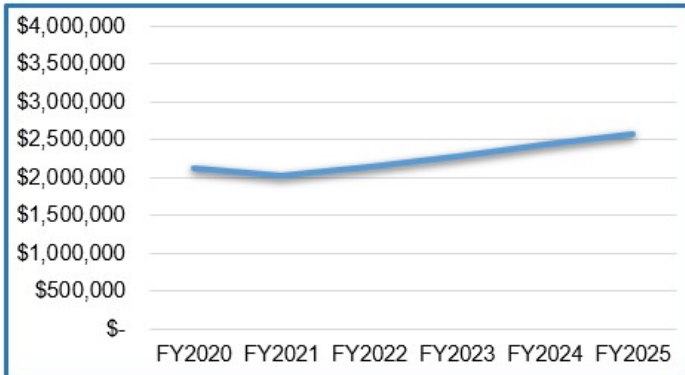
- 1.00 Library Director
- 1.00 Youth Services Supervisor
- 1.00 Circulation Supervisor
- 1.00 Technical Services Supervisor
- 1.00 Adult Services Supervisor
- 1.00 Library Technology Coordinator
- 5.00 Librarians
- 9.30 Library Assistants
- 1.00 Senior Administrative Assistant
- 1.50 Custodians

*Temporary and on-call employees are also used as Pages and Library Assistant I substitutes.

BUDGET

	FY2023 Actual	FY2024 Adopted	FY2025 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 1,507,356	\$ 1,631,865	\$ 1,746,741	7.0%
Benefits	299,385	356,807	375,205	5.2%
Professional and Contractual	87,145	55,665	59,086	6.1%
Materials, Supplies, and Other	513,553	395,214	396,481	0.3%
Capital Outlay	2,695	5,000	-	-100.0%
Total Expenditures	2,410,133	2,444,551	2,577,513	5.4%
Revenues				
State Grants	189,222	189,725	217,292	14.5%
Other Grants and Contributions	30,696	-	-	0.0%
Charges for Services	2,907	1,800	1,800	0.0%
Total Revenues	222,824	191,525	219,092	14.4%
Net Expenditures Supported by General Revenues	\$ 2,187,309	\$ 2,253,026	\$ 2,358,421	4.7%
Permanent Position FTE	21.150	21.800	22.800	4.6%

BUDGET TREND



Change -4.2% 5.6% 6.9% 6.8% 5.4%

Notes:

- FY2025 includes 1.0 FTE Library Assistant to increase opening hours by an additional 2 hours.
- FY2025 state aid is expected to further increase as the General Assembly moves closer to 100% full funding for aid to public libraries.