



Program Description

The Robbins and Fox libraries, known collectively as the Library, are vital community centers for all. Library staff, trustees, and volunteers create opportunities for lifelong learning, personal fulfillment, and enjoyment. The library responds to citizens’ needs with services and activities in a welcoming setting built on a history of free and equal access to information for all Arlington residents. Library staff selects, purchases, and processes a wide range of library materials including books, periodicals, and audio-visual materials. Reference assistance and reader’s advisory services are offered in person, via email, via chat, and by telephone. Access is provided to a vast array of electronic resources.

Library staff ensure efficient record keeping for over 200,000 items in the physical collection and access to over 650,000 titles in the digital library through shared resources of the Minuteman Library Network and the Commonwealth eBook Collection, and resources purchased exclusively for Arlington card holders. The library promotes the love of reading in children, teens, and adults, while providing materials and services which support formal learning as well as the desire for personal growth and development for people of all ages.

FY2018 Objectives

- Use the outcome of the FY17 Reimagining Our Libraries space planning project to determine a direction and timeline for interior renovations at the Robbins Library and Fox Branch Library.
- Improve service levels at the Fox Branch Library with additional weekend hours and more programs for children and families.
- Provide guidance and support to the Arlington Libraries Foundation as it begins a capital fundraising campaign for the Reimagining Our Libraries project.
- Continue to strengthen Town-wide efforts to make Arlington a cultural destination for residents and visitors by supporting the proposed Cultural District and by participating in other Town-sponsored efforts and initiatives.

Budget Statement

The increase in the library’s FY18 projected budget covers fixed costs plus a new part-time Children’s Librarian. The new librarian’s salary accounts for 22% of the increase. The other 78% consists of fixed costs including: contractual step increases for permanent staff, a 2% cost of living increase, and the minimum wage increase affecting hourly page staff. The decrease in the library’s overtime budget line is a correction for annual expenses related to Library Facilities Attendant, which is coordinated by the Facilities Department. The total projected FY 2018 budget will meet the state municipal appropriation requirement for library certification, which in turn affords Arlington residents borrowing privileges at local libraries and through interlibrary loan.

PROGRAM COSTS

Libraries	FY2016 Actual	FY2018 Request	FY2018 Request	FY2018 Town Meeting
Personnel Services	1,679,829	1,753,737	1,841,856	1,841,856
Expenses	519,568	537,580	537,580	537,580
Total	2,199,397	2,291,317	2,379,436	2,379,436

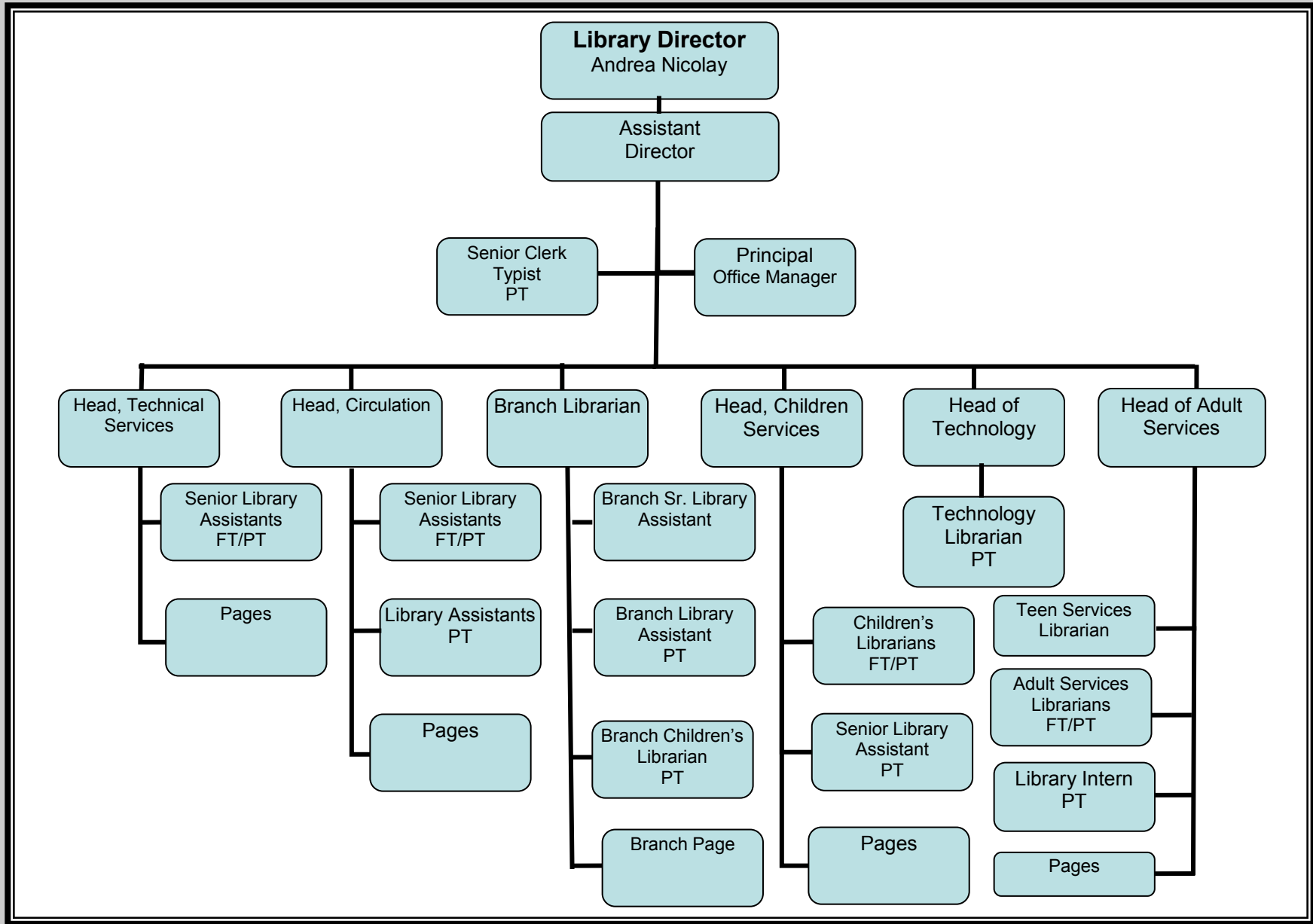


Major Accomplishments for 2016

- Increased public access to technology by adding 12 laptops to the circulating collection housed in the library’s laptop vending machine.
- Launched an Arlington chapter of the nationally-recognized “Girls Who Code” club for girls in grades 6-12 who are interested in entering the field of technology.
- Hosted the annual Arlington Reads Together community read event series in March. The 2016 selection was “Americanah” by Chimamanda Ngozi Adichie, and programs and discussions highlighted themes of diversity and identity.
- Heightened the visibility of library programs and services with a digital display in the Robbins Library lobby announcing upcoming events and initiatives.
- Partnered with Sustainable Arlington to co-sponsor a new “Library of Things” with additional funding from the Friends of the Robbins Library. The Library of Things consists of tools and other non-traditional library items that can be borrowed by cardholders.
- Supported Arlington Public Art by providing a home base at the Fox Branch Library for the East *Arlington Stories* project in Fall 2016.

STAFFING				
	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Libraries				
Managerial	1	1	1	1
Clerical	14.6	14.62	14.62	14.62
Professional/Technical	13.54	13.4	13.79	13.79
Custodial/Bldg. Maint.	0.83	0	0	0
Total	29.97	29.02	29.41	29.41

Performance / Workload Indicators				
Library	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated
Circulation of materials	668,087	686,036	694,149	710,000
eContent Circulation	29,862	49,760	62,879	70,000
Interlibrary loans processed	142,543	141,725	145,677	150,000
Reference questions answered	93,869	87,875	89,729	91,000
Children's programs	369	302	436	450
Adult and YA programs	131	169	217	220
New items ordered and processed	20,419	18,422	17,904	20,000
Visits to Robbins Library	313,203	300,291	296,367	325,000





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