

Library - Departmental Performance Report

Library						
The mission of the Virginia Beach Public Libraries is to provide diverse opportunities for learning and gathering that promote personal fulfillment, self-reliance and a sense of community, provide free and convenient access to accurate and current information and materials, and to promote reading as a critical life skill and an enjoyable activity for the entire Virginia Beach community.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Customer						
Customer Access to Information and Materials						
In-Library Material Use	#	83,000.0	80,756.0	72,436.0	82,158.0	78,001.0
Library Materials Circulated - in thousands	#	3,500.0	3,237.0	3,344.0	3,075.0	2,733.0
Reference Question Fill Rate	%	93.0	94.2	91.5	91.5	91.5
Reference Questions	#	450,000.0	379,288.0	514,846.0	457,080.0	401,637.0
Virtual Visitation - in thousands	#	1,850.0	1,173.0	1,321.0	1,453.0	1,598.0
Increase Library Customer Base						
Registered Borrowers	#	225,000.0	207,625.0	215,226.0	215,725.0	200,624.0
Increase the Use of and Satisfaction with Library						
Library Visitation - in thousands	#	2,200.0	1,998.0	1,935.0	2,015.0	1,812.0
Program Attendance	#	92,000.0	85,841.0	86,288.0	68,956.0	70,000.0
Turnover Rate of Library Materials	#	5.0	3.5	3.7	3.4	3.1
Promote Healthy Development & School Readiness						
Number of visitors to the VBParents.com website	#	9,000.0	0.0	0.0	9,000.0	12,000.0
People attending GrowSmart events	#	12,400.0	10,986.0	11,841.0	12,400.0	9,800.0
Provide Customers Access to Legal Resources						
Law Library Walk-in Clients	#	17,000.0	18,190.0	15,467.0	16,624.0	17,450.0
Law Library Website Visits	#	20,000.0	9,512.0	14,583.0	15,312.0	16,070.0
Reference Questions - Law Library	#	21,000.0	20,603.0	18,152.0	19,060.0	20,000.0
Financial						
Enhance Service through Citizen Volunteer Support						
Value of Volunteer Hours	\$	354,460	312,700	334,280	334,280	334,280
Volunteer Hours	#	30,000.0	26,544.0	28,292.0	28,292.0	28,292.0
Provide Materials and Information in a Cost Effective Manner						
Expenditures per Capita	\$	36	38	37	40	34
Expenditures per Registered Borrower	\$	72	79	75	80	68
Internal Process						
Manage all City Records						
Files Retrieved and Refiled	#	25,000.0	19,618.0	24,194.0	23,969.0	24,688.0
Storage Boxes Managed	#	31,727.0	37,850.0	38,264.0	38,556.0	39,713.0

Major Changes

In FY 2010-11, the Virginia Beach Public Libraries budget will decrease by \$1,316,621 or 7.8%. The department will also have a reduction of 36.35 FTE’s. Some of the major programmatic impacts on the department are summarized below:

Change	Impact
<p>Reduction of Community and Neighborhood Library Hours</p> <ul style="list-style-type: none"> • 12.5 FTE reduction at the community libraries (Bayside and Special Services, Kempsville, Oceanfront and Princess Anne Area libraries) • 6.5 FTE reduction at the neighborhood libraries (Great Neck, Pungo-Blackwater, South Rosemont Youth and Windsor Woods libraries) 	<ul style="list-style-type: none"> • Monday through Thursday, public service hours of operation for these libraries will be reduced from 10:00 a.m. to 9:00 p.m. to 10 a.m. to 7:00 p.m. • Sunday hours will be eliminated at Princess Anne and Kempsville Area libraries. • Programming for children and adults will be drastically reduced. • Special services provided at Bayside Library for the Blind and Physically Handicapped will be eliminated for non-Virginia Beach residents. • Drive thru services (only available at Oceanfront, Princess Anne, and Bayside) will no longer be available from 8:30 a.m. to 10:00 a.m. • The reduction in hours of operation of these libraries will reduce physical library visitation, but may increase virtual visitation.
<p>Reduction of Central Library Staffing and Services</p> <ul style="list-style-type: none"> • 11.0 FTE reduction at Meyera E. Oberndorf Central Library 	<ul style="list-style-type: none"> • This reduction in staffing coupled with the reduction in hours of operation at community and neighborhood libraries may exacerbate delays in services at Meyera E. Oberndorf Central Library to include longer wait times for checkout, check-in and requests for information during evenings and Sundays when the Meyera E. Oberndorf Central Library is the only library that is open.
<p>Reduction of Library Material Acquisition Funds</p> <ul style="list-style-type: none"> • 1.0 FTE reduction in Collection Management • 1.0 FTE Reduction in Cataloging Services 	<ul style="list-style-type: none"> • A reduction in State aid and City funding of \$175,000 for books and materials for the library collection equates to the loss of 10,000 circulating books. • The reduction of these two positions will extend the amount of time to select, order, catalog and process new materials and delay the filling of inter-library loan requests.

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

Departmental Overview

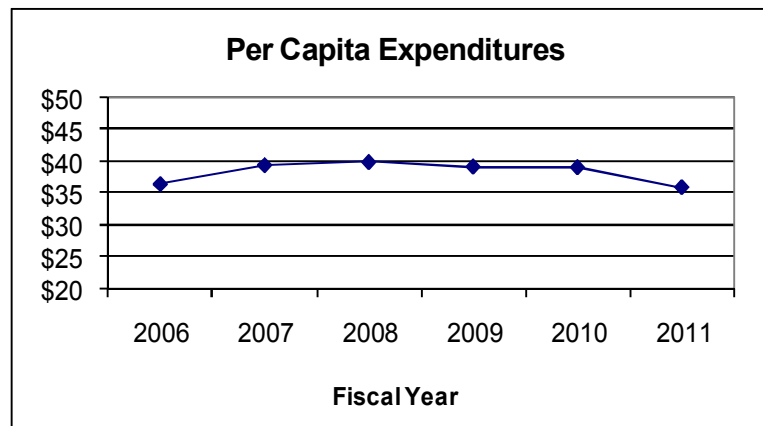
The Virginia Beach Public Libraries rely mainly on general City revenues. The department collects a small amount of revenue (4.6%) through fines and fees and also receives a small amount of assistance from the State (2.0%). However, State funding has been decreasing over the past several years. The department’s major programs are highlighted below:

- **Records Management** - Ensures the protection of permanent, archival, and non-current records for the City, Schools, and Courts, ensuring that all Federal, State, and local records retention and disposition requirements are met in accordance with the Virginia Public Records Act.
- **Meyera E. Oberndorf Central Library, Community Libraries, and Neighborhood Libraries** - Provides reference, information, programming and circulation services to customers visiting, telephoning, or emailing the libraries in support of lifelong learning, education, and leisure needs.

- **Online Library Services** - This program is available twenty-four hours a day, seven days a week and allows citizens to access library resources easily from anywhere that they have internet access. From the library's website customers can download audio books, magazines and newspapers, review an extensive collection of research material and electronic resources, browse digital collections of local history, photographs and postcards, and place holds or renew materials. There are also virtual librarians available to answer questions and provide assistance via email, texting or instant messaging.
- **Virginia Beach GrowSmart (formerly Ready to Learn)** - Partners public and private sector service providers with families, to provide children, from birth to five years of age, with high quality educational environments and experiences that support both children and their families at this critical time in a child's development.
- **Mobile Services (Bookmobile)** - Travels to preschools, child care centers, Title I Schools, Head Start programs, at risk neighborhoods and after school programs throughout the City. It reaches children and parents who otherwise might not be able to visit the library and provides access to books and electronic databases to support educational and recreational needs.
- **Special Services for the Blind and Physically Handicapped** - A sub-regional library of the National Library Service for the Blind, located at the Bayside Area Library, loans Braille, recorded, and large print materials and equipment to registered customers, and provides information services for individuals with disabilities. Beginning in FY 2010-11, this service will be provided to Virginia Beach residents only. Currently, Special Services for the Blind and Physically Handicapped serves qualifying residents of 10 jurisdictions in South Hampton Roads and the Eastern Shore of Virginia.
- **The Wahab Public Law Library** - Assists members of the general public and the legal profession, high school and college students, and City, State, and Federal government employees with legal research in person, by telephone, or by email. The Law Library acts as the primary agency to which City departments can refer citizens in need of legal information.

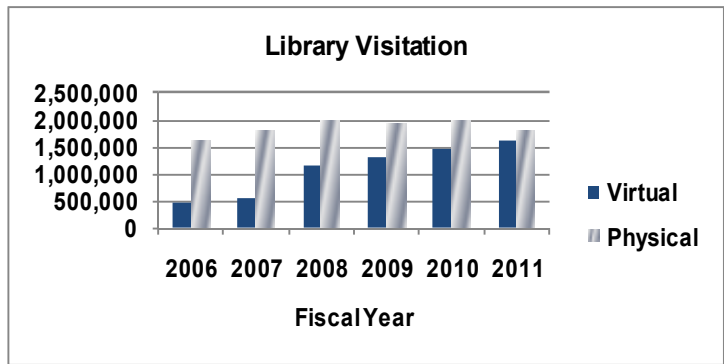
Trends and Issues

- The per capita expenditure graph to the right shows that budgeted expenditures for the Virginia Beach Public Libraries have decreased each year since 2008. Due to the significant reductions outlined above, expenditures per capita in FY 2010-11 will be the lowest they have been in the last six years.
- The Records Management Division reduced 1.0 FTE and associated operating costs that were assigned to microfilming records for the Virginia Beach Circuit Court. The microfilming technology has become obsolete as better technologies for preserving court records have been developed.



- To increase efficiency, the department has begun emailing seven day overdue notices as opposed to mailing them. This will save approximately \$23,000 each year in printing and postage costs. The department also reduced part-time hours equaling 2.35 FTE's throughout the department to create additional efficiency savings of \$55,655.
- The Library Director's Office reduced 1.0 administrative position and associated staff development funding. This position, in addition to being responsible for various administrative responsibilities related to staff development, greeted visitors to the office and answered the main telephone line. The reduction of this position will cause visitors and callers to the Director's Office to wait until a staff member is available to greet and assist them.

- From 2005 to 2009, virtual visitation increased 176.8% while physical visitation increased by 23.0%. The graph on the right does show a slight drop in physical visitation from 2008 to 2009; however, the Kempsville Area Library was closed for renovations from December of 2008 to September of 2009. The temporary closure of this library helps to explain this slight drop in visitation.



Fee Increase Schedule

<u>Description</u>	<u>Proposed Fee</u>	<u>Current Fee</u>	<u>Last Modified</u>	<u>Notes</u>
Overdue Material Fee	\$0.25/Day	\$0.20/Day	1988	
Photocopying	\$0.20/Copy	\$0.15/Copy	1988	
Hold Fee	\$1.00/Hold	N/A	Initial Implementation	Assessed on all materials that are placed on hold and NOT picked up.
Non-Resident Library Card	\$35.00/Annually	N/A	Initial Implementation	
Meeting Room Rental	\$10.00/Hour	N/A	Initial Implementation	
Central Library Auditorium Rental	\$25.00/ Hour	N/A	Initial Implementation	

Council Amendment

On May 11, 2010, City Council voted to add \$113,000 and 3.0 FTEs to the Library Department budget in order to restore Sunday hours (1:00 p.m. to 5:00 p.m.) at Kempsville and Princess Anne Area Libraries.

Library - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
Director's Office	1,449,561	1,444,357	1,324,762	(119,595)
Central Library	2,500,146	2,801,884	2,420,415	(381,469)
Great Neck Area Library	591,969	594,189	571,976	(22,213)
Bayside Area Library	1,083,140	1,109,198	1,097,270	(11,928)
Oceanfront Area Library	912,152	970,011	910,524	(59,487)
Kempsville Area Library	1,134,017	1,239,365	1,050,087	(189,278)
Windsor Woods Area Library	590,220	609,049	601,502	(7,547)
Pungo - Blackwater Area Library	348,516	405,813	334,645	(71,168)
Princess Anne Area Library	1,011,492	1,147,523	1,106,153	(41,370)
GrowSmart	122,724	158,060	152,407	(5,653)
South Rosemont Youth Library	377,075	432,898	357,332	(75,566)
Mobile Services	203,877	270,087	261,948	(8,139)
Municipal Reference (FY 2008-09)	157,247	0	0	0
Records Management	413,459	445,530	383,794	(61,736)
Cataloging Services	803,982	956,394	735,182	(221,212)
Technology Services	708,786	768,679	902,054	133,375
Collection Management	2,647,047	2,952,280	2,777,983	(174,297)
Youth and Family Services	348,298	357,634	428,815	71,181
Total Expenditures	15,403,708	16,662,951	15,416,849	(1,246,102)
<u>Revenues</u>				
Director's Office	339,988	357,153	684,400	327,247
Technology Services	5,630	89,370	89,370	0
Collection Management	276,461	251,603	245,039	(6,564)
Total Revenues	622,079	698,126	1,018,809	320,683
General City Support	14,781,629	15,964,825	14,398,040	(1,566,785)
<u>130 Law Library Fund</u>				
<u>Expenditures</u>				
Law Library	184,026	223,307	270,758	47,451
Reserve for Contingencies	0	5,300	4,790	(510)
Transfer to Other Funds	61,277	60,000	57,252	(2,748)
Total Expenditures	245,303	288,607	332,800	44,193
<u>Revenues</u>				
Law Library	329,862	288,607	332,800	44,193
Total Revenues	329,862	288,607	332,800	44,193
General City Support	(84,559)	0	0	0
<u>909 Library Gift Fund</u>				
<u>Expenditures</u>				
Library Donations	5,002	5,712	4,000	(1,712)
Total Expenditures	5,002	5,712	4,000	(1,712)
<u>Revenues</u>				
Library Donations	5,535	5,712	4,000	(1,712)
Total Revenues	5,535	5,712	4,000	(1,712)
General City Support	(533)	0	0	0

Library - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
Total Department Expenditure	15,654,013	16,957,270	15,753,649	(1,203,621)
Total Department Revenue	957,476	992,445	1,355,609	363,164
Total General City Support	14,696,537	15,964,825	14,398,040	(1,566,785)

Position Summary by Program

002 General Fund

Director's Office	16.00	16.00	15.00	-1.00
Central Library	54.50	56.00	46.00	-10.00
Great Neck Area Library	13.32	13.32	11.50	-1.82
Bayside Area Library	24.50	24.50	22.50	-2.00
Oceanfront Area Library	20.50	20.50	16.50	-4.00
Kempsville Area Library	26.63	26.63	21.50	-5.13
Windsor Woods Area Library	12.50	12.50	11.50	-1.00
Pungo - Blackwater Area Library	7.65	7.65	6.00	-1.65
Princess Anne Area Library	26.00	26.00	23.50	-2.50
GrowSmart	1.50	2.00	2.00	0.00
South Rosemont Youth Library	8.50	8.50	6.50	-2.00
Mobile Services	5.25	5.25	5.00	-0.25
Municipal Reference (FY 2008-09)	3.50	0.00	0.00	0.00
Records Management	5.00	5.50	4.50	-1.00
Cataloging Services	11.00	11.00	8.00	-3.00
Technology Services	3.00	3.00	5.00	2.00
Collection Management	15.00	15.00	14.00	-1.00
Youth and Family Services	6.00	5.00	6.00	1.00
Total	260.35	258.35	225.00	-33.35

130 Law Library Fund

Law Library	2.50	2.50	2.50	0.00
Total	2.50	2.50	2.50	0.00
Total Position Summary	262.85	260.85	227.50	-33.35