Fairfax County Public Library
FY 2015 Adopted Budget Plan: Performance Measures

Administration

Goal
To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination and administrative support necessary to deliver efficient and cost-effective services to Fairfax County and Fairfax City residents. This cost center supports administration of branch operations and the Fairfax Library Foundation.

Objective
To ensure Fairfax County Public Library user satisfaction with existing Library services by maintaining a customer satisfaction rating of 95 percent or higher.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Library visits	5,439,426	5,246,854	5,270,000 / 5,221,226	5,195,900	5,170,695
Efficiency					
Cost per capita	$23.50	$24.30	$24.20 / $25.00	$23.70	$23.50
Cost per visit	$4.78	$5.14	$5.21 / $5.45	$5.21	$5.24
Service Quality					
Library visits per capita	4.92	4.73	4.64 / 4.59	4.55	4.49
Outcome					
Customer Satisfaction	NA	98%	95% / 96%	95%	95%

Objective

To document the use of the library by Fairfax County and Fairfax City residents by maintaining resident usage at 41 percent of the population or higher.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Registered cardholders	495,143	495,831	500,000 / 471,028	470,000	468,000
Efficiency					
Cost per registered cardholder	$52.49	$54.36	$54.92 / $60.41	$57.64	$57.89
Service Quality					
New registrations added annually	73,910	65,946	68,000 / 72,242	70,000	71,000
Percent change in "registered users as percent of population"	(2.1%)	(0.1%)	(2.2%) / (6.7%)	(2.4%)	0.0%
Outcome					
Registered users as percent of population	45%	45%	44% / 41%	41%	41%

Support Services

Goal

To provide and facilitate access to information and materials that meet the educational, informational and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging and processing.

Objective

To maintain the circulation of all materials at current levels and circulate at least 11 items per capita per year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Circulation of all materials	13,243,304	13,034,816	13,092,000 / 13,091,690	13,149,948	13,208,465
Items ordered	174,648	175,034	177,000 / 239,954	190,000	190,000
Items processed	207,015	187,781	201,027 / 195,874	189,440	193,050
Efficiency					
Items ordered per staff hour	291	291	291 / 400	316	316
Items processed per staff hour	70	70	70 / 70	70	70
Service Quality					
Turnover rate for all materials	5.5	5.5	5.5 / 6.0	6.0	6.0
Outcome					
Circulation per capita	12.0	11.8	11.5 / 11.5	11.5	11.5
Percent change in circulation per capita	(7.0%)	(1.7%)	(2.5%) / (2.1%)	0.0%	(0.4%)

Library Operations

Goal

To provide public services that deliver information and materials to meet the informational, recreational and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, and programming and remote delivery services.

Objective

To achieve a resident contact rate with the Fairfax County Public Library of no less than 30 contacts per capita while working toward a goal of 35 contacts per capita or higher.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Holds placed	1,395,780	1,402,358	1,410,000 / 1,426,126	1,450,275	1,474,800
Circulation of all materials	13,243,304	13,034,816	13,092,000 / 13,091,690	13,149,948	13,208,465
Library visits	5,439,426	5,246,854	5,270,000 / 5,221,226	5,195,900	5,170,695
Program attendees	149,339	172,630	175,000 / 205,554	207,000	210,000
Total contacts	48,342,721	40,139,678	40,255,480 / 39,911,836	39,652,012	39,442,151
Hours open	55,724	56,816	67,944 / 67,008	67,008	67,008
Efficiency					
Cost per citizen contact	$0.54	$0.67	$0.68 / $0.71	$0.68	$0.69
Contacts per hour of service	868	706	592 / 596	592	589
Contacts per staff hour	59	49	45 / 49	48	48
Service Quality					
Customer satisfaction	NA	98%	95% / 96%	95%	95%
Outcome					
Contacts per capita	43.7	36.2	35.5 / 35.1	35.7	34.2

Fairfax County Public Library
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Objective

To respond to Library users' information and reference questions accurately and in a timely manner by answering at least 72 percent of questions within 24 hours.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Information questions addressed	2,382,091	2,297,758	2,290,000 / 2,286,534	2,275,425	2,264,350
In-house print use	7,217,810	7,105,278	7,136,449 / 7,136,280	7,168,037	7,199,934
In-house electronic use	1,918,658	1,888,745	1,897,031 / 1,896,986	1,905,427	1,913,907
Efficiency					
Questions asked per staff hour	16	16	14 / 14	14	14
Questions asked per hour of service	43	40	34 / 34	34	34
Service Quality					
Questions asked per capita	2.15	2.07	2.02 / 2.01	1.99	1.96
Outcome					
Reference completion rate within 24 hours	73%	73%	72% / 73%	72%	72%

Customer Services

Objective
To maintain the percentage of documents retrieved and shipped within 24 hours of agency requests at 95 percent, while achieving a satisfaction rating of 93 percent toward a future goal of 95 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Requests for document retrievals	9,433	11,041	10,000 / 10,236	9,500	9,000
Document requests shipped within 24 hours	9,097	10,355	9,500 / 10,106	9,400	9,100
Refiles completed	14,552	19,155	15,000 / 16,873	14,000	12,000
Cubic feet of records destroyed	6,425	6,106	6,500 / 7,042	7,000	7,000
Efficiency					
Cost per retrieval/refile action	$4.12	$4.29	$4.29 / $4.40	$4.40	$4.40
Service Quality					
Percent of clients rating timeliness and dependability of services as satisfactory	92%	94%	93% / 96%	93%	93%
Outcome					
Percent of documents retrieved and shipped within 24 hours	96%	94%	94% / 98%	95%	95%