

Fairfax County Public Library

FY 2025 Advertised Budget Plan: Performance Measures

Library Leadership

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 85 percent extremely satisfied or higher.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Library visits	1,197,867	2,446,265	2,507,500	2,788,190	2,871,900	2,958,000
Efficiency						
Cost per capita	\$25.29	\$26.21	\$26.41	\$27.54	\$27.90	\$25.74
Cost per visit	\$25.43	\$12.89	\$12.77	\$11.91	\$11.82	\$10.67
Service Quality						
Library visits per capita	0.99	2.03	2.07	2.31	2.36	2.41
Outcome						
Customer Satisfaction ¹	NA	NA	85%	88%	85%	85%

¹The agency was unable to conduct the survey in FY 2021 due to the COVID-19 Pandemic. The agency plans to continue conducting the survey in FY 2024 and in future years.

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Objective

To document the use of the library by Fairfax County and Fairfax City residents by working toward a goal of 35 percent or higher.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Registered cardholders	523,976	515,358	507,648	578,035	566,490	570,000
Efficiency						
Cost per registered cardholder	\$58.14	\$61.19	\$63.07	\$57.47	\$59.93	\$55.39
Service Quality						
New registrations added annually	222,205	51,877	52,915	133,252	52,870	53,500
Percent change in "registered users as percent of population"	28.2%	(1.5%)	(2.3%)	11.3%	(2.8%)	(0.2%)
Outcome						
Registered users as percent of population	44%	43%	42%	48%	47%	46%

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Objective

To ensure Fairfax County Public Library user satisfaction with the information found on the Library's website, by maintaining a customer satisfaction rating of at least 90 percent.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Library Internet website page views	2,640,288	2,661,199	2,674,500	2,359,518	2,217,875	2,240,000
Library Internet website user visits	1,847,512	1,883,873	1,893,250	1,737,591	1,668,100	1,684,800
Service Quality						
Percent of customers (visitors) to the Library's website who are satisfied with the information found ¹	NA	NA	90%	NA	80%	80%
Outcome						
Percent change in Library website page views	(25.0%)	1.0%	0.0%	(11.0%)	(6.0%)	1.0%

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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 9 items per capita per year.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Circulation of all materials	10,091,979	10,580,433	10,369,225	11,220,910	11,558,000	11,905,000
Items ordered	193,247	257,992	180,000	321,134	200,000	200,000
Items processed	148,788	166,421	150,000	193,000	160,000	160,000
Efficiency						
Items ordered per staff hour	161	211	150	262	150	150
Items processed per staff hour	49	54	48	62	50	50
Service Quality						
Turnover rate for all materials	4.9	5.2	5.0	5.4	5.2	5.2
Outcome						
Circulation per capita	8.4	8.8	8.6	9.3	9.5	9.7
Percent change in circulation per capita	11.4%	5.0%	(2.8%)	5.2%	2.1%	2.2%

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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 27 contacts per capita while working toward a goal of 35 contacts per capita or higher.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Holds placed	3,146,572	2,705,018	2,745,500	2,899,905	2,987,000	3,046,800
Circulation of all materials	10,091,979	10,580,433	10,369,225	11,220,910	11,558,000	11,905,000
Library visits	1,197,867	2,446,265	2,507,500	2,788,190	2,871,900	2,958,000
Program attendees	108,274	124,713	131,000	217,719	224,260	230,980
Total contacts	24,692,296	26,928,769	26,709,990	28,494,551	29,125,255	29,905,791
Hours open	55,593	59,320	56,645	57,498	64,594	65,776
Efficiency						
Cost per citizen contact	\$1.23	\$1.17	\$1.20	\$1.17	\$1.17	\$1.06
Contacts per hour of service	444	454	472	496	451	455
Contacts per staff hour	31	33	33	35	36	37
Service Quality						
Customer satisfaction ¹	NA	NA	85%	88%	85%	85%
Outcome						
Contacts per capita	20.5	22.4	22.0	23.6	23.9	24.4

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Objective

To respond to Library users' information and reference questions accurately and in a timely manner by answering at least 75 percent of questions within 24 hours.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Information questions addressed	543,850	1,110,642	1,127,500	1,265,881	1,291,200	1,310,550
In-house print use	5,501,138	5,767,394	5,652,265	6,116,518	6,300,266	6,489,426
In-house electronic use	1,462,328	1,533,105	1,502,501	1,625,910	1,674,754	1,725,035
Efficiency						
Questions asked per staff hour	3	7	7	8	8	8
Questions asked per hour of service	10	19	20	22	20	20
Service Quality						
Questions asked per capita	0.45	0.92	0.93	1.05	1.06	1.07
Outcome						
Reference completion rate within 24 hours	74%	74%	75%	76%	75%	75%