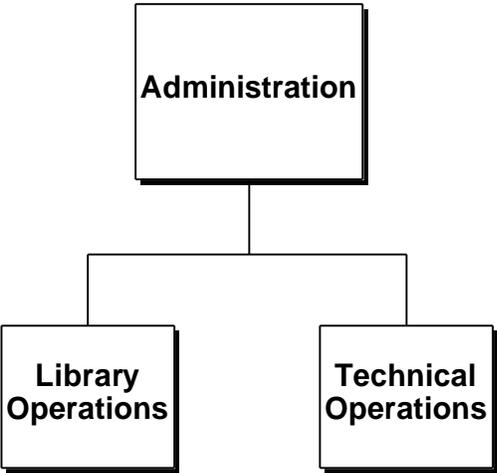


**FAIRFAX COUNTY
PUBLIC LIBRARY**



FAIRFAX COUNTY PUBLIC LIBRARY

Agency Position Summary

458 Regular Positions / 415.5 Regular Staff Years

Position Detail Information

ADMINISTRATION

Administrative Services

1 Library Director
1 Deputy Library Director
1 Management Analyst IV
1 Secretary III
1 Secretary II
1 Telephone Operator II
6 Positions
6.0 Staff Years

LIBRARY OPERATIONS

16 Clerk Typists II, 6 PT
1 Historian I
1 Audio Television Technician
6 Clerks I, 3 PT
100 Library Aides, 21 PT
3 Library Pages, 3 PT
389 Positions
348.5 Staff Years

Support Services

1 Library Program Coordinator
1 Management Analyst I
1 Management Analyst II
1 Management Analyst III
1 Administrative Aide
1 Information Officer II
1 Public Information Clerk
1 Graphic Artist III
2 Office Service Managers I
1 Assistant Buyer
3 Clerical Specialists
1 Graphic Artist I
1 Library Regional Manager
3 Account Clerks II
19 Positions
19.0 Staff Years

TECHNICAL OPERATIONS

1 Assoc. Director, Technical Operations
2 Library Program Coordinators
1 Librarian IV
6 Librarians II
2 Librarians I, 2 PT
1 Library Associate
4 Library Assistants II
2 Library Assistants I
2 Library Aides
2 Administrative Aides
1 Management Analyst I
1 Management Analyst II
1 Management Analyst IV
1 Office Service Manager II
1 Supervisory Clerk
1 Secretary I
1 Clerical Specialist
1 Data Entry Operator I
1 Account Clerk II
1 Clerk Typist II
11 Clerks II, 2 PT
44 Positions
42.0 Staff Years

LIBRARY OPERATIONS

1 Assoc. Director, Library Operations
1 Library Program Coordinator
1 Library Regional Manager
9 Librarians IV
21 Librarians III
37 Librarians II, 8 PT
62 Librarians I, 12 PT
9 Library Associates
36 Library Assistants I, 7 PT
31 Library Assistants II
51 Library Information Assistants, 17 PT
1 Volunteer Services Program Manager
2 Internet/Intranet Architects II

PT Denotes Part-Time Positions

FAIRFAX COUNTY PUBLIC LIBRARY

Agency Mission

To meet evolving educational, recreational, and informational needs of the residents of Fairfax County and Fairfax City by providing appropriate resources and services.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	470/ 427.5	470/ 427.5	458/ 415.5	458/ 415.5	458/ 415.5
Expenditures:					
Personnel Services	\$16,634,739	\$18,089,664	\$18,089,664	\$18,008,043	\$18,187,328
Operating Expenses	8,024,936	8,690,850	9,254,157	9,335,131	9,153,738
Capital Equipment	183,599	6,193	32,289	0	0
Total Expenditures	\$24,843,274	\$26,786,707	\$27,376,110	\$27,343,174	\$27,341,066
Income:					
Fines and Lost Books	\$1,315,054	\$1,356,692	\$1,356,692	\$1,397,393	\$1,397,393
State Aid	649,362	774,816	769,589	791,329	791,329
Fairfax City Contract	630,523	643,133	686,256	0	723,802
Reader/Printers	6,827	12,613	6,827	6,827	6,827
Data Base Fees	2,554	3,000	3,000	3,000	3,000
Total Income	\$2,604,320	\$2,790,254	\$2,822,364	\$2,198,549	\$2,922,351
Net Cost to the County	\$22,238,954	\$23,996,453	\$24,553,746	\$25,144,625	\$24,418,715

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$2,340,559	\$2,689,249	\$2,720,093	\$2,910,643	\$2,922,406
Library Operations	14,418,471	15,533,274	15,796,683	15,894,958	16,022,050
Technical Operations	8,084,244	8,564,184	8,859,334	8,537,573	8,396,610
Total Expenditures	\$24,843,274	\$26,786,707	\$27,376,110	\$27,343,174	\$27,341,066

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$179,285 to the Fairfax County Public Library.
- A net decrease of \$181,393 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$23,443 in professional development training as well as \$157,950 to eliminate funding for homework support materials. The net reduction results in a decrease of \$181,393 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no adjustments to this agency.

FAIRFAX COUNTY PUBLIC LIBRARY

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Fairfax County Public Library (FCPL) operates 8 regional libraries and 12 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the County Government Center, the Library's Access Services provide unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 22 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's Web pages on the County's Internet site.

Over 4.8 million visits to Fairfax County libraries were made in FY 2000. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

Service to County residents continues to grow and improve. The Library's Strategic Plan, implemented in the mid-1990s, enables the agency to respond to changing citizen needs. Analysis of community demographics and use patterns allows individual libraries to target services and collections in support of three general roles: lifelong learning, information to manage life activities, and the provision of popular materials. Ongoing evaluation efforts keep libraries responsive to community changes. The Library also strives to meet the needs of the County's diverse population with materials and programs to help English language learners and new Americans.

FCPL opened the new Kingstowne Community Library in the spring of FY 2000 and the Great Falls Community Library in the fall of FY 2001. To better reach residents of high-growth areas, planning is underway to build two new libraries in Burke Centre and Oakton. In support of the County's revitalization program in FY 2001, renovation of four older libraries is also under study to meet the technical requirements of the 21st Century.

Key Accomplishments

- ◆ Recorded seven record-breaking years in a row of books loaned to Library users, from 7.8 million in FY 1994 to 10.8 million in FY 2000.
- ◆ Opened two new community libraries equipped to provide full service to residents of Kingstowne and Great Falls.
- ◆ Conducted over 2,000 Internet programs and individual tutorials to instruct older citizens and other residents, expanding public access to more than 75 PCs in the libraries.
- ◆ Enhanced service to remote library users by developing dynamic Web pages that allow citizens to view their borrowing account, place reserves, renew items, consult the catalog of holdings, register for activities, and use interactive information resources.
- ◆ Bridged the Digital Divide for residents in lower income communities by providing PC and Internet access through a Gates Foundation grant.
- ◆ Partnered with the Library of Virginia and the Columbia Lighthouse for the Blind to install large print and voice-activated public access Internet for residents with disabilities.
- ◆ Collaborated with the Northern Virginia Technology Council, the America Online (AOL) Foundation, and the County's Department of Community and Recreation Services to establish the Computer Clubhouse in the Gum Springs Community Center.

FAIRFAX COUNTY PUBLIC LIBRARY

- ◆ Launched Information Central, the Library's research service for County staff.
- ◆ Involved more than 40,000 children and young adults in the 2000 Summer Reading Program to maintain reading skills over the summer break.
- ◆ Partnered with INOVA Health System to distribute Millennium Baby Books and library cards to newborns.
- ◆ Optimized community support by recruiting more than 3,000 volunteers who contributed over 140,000 hours of service during FY 2000.
- ◆ Partnered with the Columbia Lighthouse for the Blind and Unisys to provide a computer summer camp for students with visual disabilities.
- ◆ Effectively marketed Library programs and services through more than 49,000 recorded citations in area news publications.

FY 2002 Initiatives

- ◆ Expand the Library's resources by adding access to electronic books on a wide variety of high-demand subjects.
- ◆ Fully implement the new Integrated Library System to support bibliographic access to all material formats and to provide accurate interactive transactions with flexible reporting capabilities.
- ◆ Refine the array of services and collections provided at the Kingstowne and Great Falls libraries based on evaluation of a year of operation and patron use patterns.
- ◆ Preserve and provide access to Fairfax County documents and images through the Library's digitizing pilot project and County digitizing initiatives.

Performance Measurement Results

The Library's performance measures concentrate on indicators that verify the satisfaction of County and Fairfax City residents with FCPL services, the appropriateness of the service mix as shown in customer use data, and the efficient use of County resources to provide quality library service.

Satisfaction with FCPL services is shown through indicators that reflect service quality. Library visits increased in FY 2000; continued growth is anticipated in FY 2001 and FY 2002 as the new Great Falls Library opens and the community library hours expansion is documented for a full year. Registered cardholders as a percentage of the population represented 76 percent in FY 2000; an increase is expected as remote users access subscription databases. Library visits per capita are expected to remain at 4.8 although remote use of services increases; libraries continue to be important to residents as community meeting places, research centers, and sources of recreational reading. The customer satisfaction rate with Library website services is expected to remain high at 89 percent in FY 2001 as interactive services are enhanced. Overall, the customer satisfaction rate, as measured by user surveys, remains very high at 96 percent and the Library expects satisfaction and confidence to remain so as services are enhanced.

Measures that report customer use of services verify the appropriateness of the service mix offered by the Library. Circulation continues to grow at about 7 percent per year indicating that appropriate materials are included in the collection. Circulation growth is expected to continue even as the use of remote services increases. The number of questions asked by customers continues to exceed 2.5 million a year, while the increased use of the Internet has changed the nature of many information transactions. A growing number of these interactions involve instructing the patron on how to use the Internet and electronic resources. Use of the Library's website doubled in FY 2000. This facet of Library use is expected to continue to grow at the rate of 15 to 25 percent per year. Total patron contacts with the Library, an amalgam of service uses, are expected to continue to grow by 3 to 7 percent over the next two years.

FAIRFAX COUNTY PUBLIC LIBRARY

Indicators that County resources are used efficiently by FCPL to provide library service include cost per capita of \$28.38 to provide public library services in Fairfax County, which showed little change in FY 2000. Increases in cost per capita anticipated in FY 2001 of \$30.15 and \$26.81 in FY 2002 are related to increases in materials expenditures and the operation of new libraries. Cost per citizen contact will remain approximately the same as the total number of contacts is expected to increase due to enhanced remote services and a full year of expanded hours in community libraries. Circulation per capita continues to be high at 10.9 items per resident during FY 2000; the Library expects materials borrowing to remain strong as residents continue to use traditional print as well as electronic resources. The turnover rate, which is the circulation per year per item, remains high at 4.5 per item, indicating that the materials added to the collection are meeting the needs of customers.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A decrease of \$111,338 in Personnel Services includes \$161,207 in Regular Salaries primarily associated with the transfer of 12/12.0 SYE Information Technology positions from the Fairfax County Public Library to the Department of Information Technology to achieve better coordination and delivery of automation services, partially offset by salary adjustments necessary to support the County's Compensation Plan. This decrease is partially offset by a decrease of \$6,424 for position turnover and an increase of \$43,445 for Limited Term Salaries to support Library requirements.
- ◆ An increase of \$29,717 for Shift Differential Pay to support the County's Compensation Plan.
- ◆ A net increase of \$80,974 in Operating Expenses is primarily due to an increase of \$309,751 for a 5.3 percent inflation adjustment for additional flexibility and purchasing power of books and materials, offset by decreases of \$228,777 including \$49,131 for repair and maintenance of computer hardware equipment, \$74,975 for furniture and fixtures, \$95,578 for operating equipment, \$8,065 for telecommunications, and various increases totaling \$1,028 which were carried over in FY 2001 as a result of delays in the opening the Great Falls Community Library.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, encumbered funding of \$171,444 was carried over including \$134,415 in Operating Expenses and \$37,029 in Capital Equipment.
- ◆ As part of the FY 2000 Carryover Review, unencumbered carryover funding of \$154,776 was carried over including \$131,821 in Operating Expenses, of which \$12,000 was due to FY 2000 Close Management Initiatives (CMI) savings, and \$22,955 in Capital Equipment for the Great Falls Community Library which opened in July 2000.
- ◆ As part of the FY 2000 Carryover Review, an additional \$263,183 of non-recurring funding to support foreign language materials was carried over to FY 2001.
- ◆ In FY 2001, 12/12.0 SYE Information Technology positions were transferred from the Fairfax County Public Library to the Department of Information Technology to achieve better coordination and delivery of automation services.

FAIRFAX COUNTY PUBLIC LIBRARY



Administration

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and provide leadership, coordination, and administrative support necessary to deliver efficient and cost-effective service to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information, and planning.

Cost Center Summary					
Category	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	25/ 25
Total Expenditures	\$2,340,559	\$2,689,249	\$2,720,093	\$2,910,643	\$2,922,406

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 95 percent.
- ◆ To increase the use of the Library by Fairfax County and Fairfax City residents by increasing the number of registered active users as a percent of the population from 77 to 78 percent, toward a target of 80 percent.
- ◆ To increase the volume of interactive library services conducted by citizens through use of the Library's Internet website by 71 percent. (Interactive services include library card registration, electronic reference, placing reserves, etc.)

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Library visits	4,960,146	4,820,216	4,916,620 / 4,821,447	4,895,600	4,944,556
Registered cardholders	730,388	756,810	779,730 / 755,752	777,000	790,450
"Page Views" of the Library's Homepage ¹	401,448	515,957	624,308 / 1,164,950	1,456,700	1,675,000
Uses of interactive services on the Library's website	7,712	113,092	124,401 / 416,719	730,000	1,250,000
Efficiency:					
Cost per capita	\$24.67	\$28.74	\$28.25 / \$28.38	\$30.15	\$26.81
Cost per visit	\$4.72	\$5.78	\$5.68 / \$5.83	\$6.19	\$5.53
Cost per registered card holder	\$32.38	\$36.83	\$35.79 / \$37.18	\$38.99	\$34.59
Cost per Library website access	\$0.25	\$0.14	\$0.13 / \$0.07	\$0.06	\$0.04
Website accesses per FTE for design and development	200,724	396,890	480,237 / 776,633	971,133	1,116,667

FAIRFAX COUNTY PUBLIC LIBRARY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Use frequency - (Percent of adult library users who visit three or more times per month)	NA	NA	45% / 39%	NA	NA
Library visits per capita	5.23	4.97	4.98 / 4.87	4.87	4.85
New registrations added annually	65,580	66,793	68,300 / 69,508	71,600	73,750
Percent change in registrations as percent of population	1.0%	1.0%	1.0% / (1.9%)	1.0%	0.2%
Percent of customers (visitors) to the Library's website who are satisfied with the information found	89%	95%	95% / 89%	89%	90%
Outcome:					
Customer Satisfaction	94%	96%	95% / 96%	95%	95%
Importance of FCPL to Quality of Life rating ²	95%	96%	NA / NA	NA	NA
Registered users as percent of population	77%	78%	79% / 76%	77%	78%
Percent change in Library website accesses	249%	29%	21% / 87%	25%	15%
Percent change in the volume of interactive services on the Library's website	706%	1,366%	10% / 268%	75%	71%

¹ Formerly called "Accesses to the Library's Web Site," due to a change in the statistics collected by DIT; this is now "Page Views" of the Library's homepage.

² Survey will not be conducted annually. When the survey is conducted, an objective and associate data for this outcome indicator will be included.



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, programming, and remote delivery services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	391/ 350.5	391/ 350.5	390/ 349.5	390/ 349.5	389/ 348.5
Total Expenditures	\$14,418,471	\$15,533,274	\$15,796,683	\$15,894,958	\$16,022,050

FAIRFAX COUNTY PUBLIC LIBRARY

Objectives

- ◆ To increase the resident contact rate with the Fairfax County Public Library from 28.5 contacts per capita to 29.0 contacts per capita by June 30, 2002.
- ◆ To answer Library users' information and reference questions accurately and in a timely manner by answering 80 percent of questions within 24 hours, toward a target of answering 85 percent of questions within 24 hours.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Circulation	9,696,887	10,111,358	10,460,000 / 10,813,448	11,570,319	11,917,429
Library visits	4,960,146	4,820,216	4,916,620 / 4,821,447	4,895,600	4,944,556
Program attendees	135,114	145,279	156,175 / 141,337	145,500	148,450
Holds filled	341,357	376,698	415,000 / 448,293	508,500	565,500
Information questions addressed	2,415,925	2,526,108	2,551,369 / 2,537,421	2,653,600	2,693,000
Library website	401,448	515,957	624,308 / 1,164,950	1,456,700	1,675,000
Catalog dial-ups ¹	16,347	9,109	5,925 / 2,259	1,700	NA
In-house print use	5,709,527	5,953,567	6,270,720 / 6,366,958	6,812,604	7,016,982
In-house electronic use	496,481	699,153	735,803 / 553,649	592,400	610,172
Total contacts	24,173,232	25,157,445	26,325,920 / 26,849,762	28,636,923	29,571,089
Hours open	55,532	55,751	59,108 / 57,002	63,409	63,755
Efficiency:					
Cost per citizen contact	\$0.98	\$1.11	\$1.06 / \$1.05	\$1.06	\$0.93
Contacts per hour of service	435	451	445 / 471	452	464
Contacts per staff hour	26	27	28 / 27	29	30
Questions asked per staff hour	15	16	15 / 15	12	13
Questions asked per hour of service	44	45	43 / 45	42	42
Service Quality:					
Use frequency (users who visit the library 3 or more times per month) ¹	NA	NA	45% / 39%	NA	NA
Customer satisfaction	94%	96%	95% / 96%	95%	95%
Questions asked per capita	2.54	2.60	2.58 / 2.56	2.64	2.64
Information and reference question completion rate	79%	79%	80% / 80%	80%	80%
Outcome:					
Uses per capita	25.4	25.9	26.6 / 27.1	28.5	29.0
Reference completion rate	79%	79%	80% / 80%	80%	80%

FAIRFAX COUNTY PUBLIC LIBRARY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Patron satisfaction rate (library users reporting they received the help they needed) ²	NA	NA	96% / 95%	NA	NA

¹ This aspect of FCPL service is being discontinued and will not be supported by the new integrated Library System (ILS).

² Based on survey which is not conducted annually.



Technical Operations

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 loan, cataloguing, and processing.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55/ 53	55/ 53	44/ 42	44/ 42	44/ 42
Total Expenditures	\$8,084,244	\$8,564,184	\$8,859,334	\$8,537,573	\$8,396,610

Objectives

- ◆ To respond to citizens' needs for library materials, select and acquire circulating library materials that will each be checked out an average of 9 times during first year of ownership.
- ◆ To increase the circulation of all materials by 3 percent and increase the items circulated per capita from 11.5 to 11.7 items per capita, toward a target of 12 items borrowed per capita per year.

FAIRFAX COUNTY PUBLIC LIBRARY

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
New materials circulated ¹	2,674,876	2,025,888	1,163,336 / 2,435,030	1,796,643	1,297,628
Circulation of all materials	9,696,887	10,111,358	10,650,000 / 10,813,448	11,570,319	11,917,429
Items ordered	267,736	560,052	290,834 / 192,503	399,254	324,407
Items processed	342,308	470,500	438,314 / 522,471	399,254	365,000
Efficiency:					
Cost per circulation of new materials ¹	\$2.02	\$2.36	\$2.37 / \$1.95	\$1.74	\$2.24
Items ordered per staff hour	43	67	56 / 37	76	62
Items processed per staff hour	30	32	32 / 38	38	38
Service Quality:					
Turnover rate for all materials ¹	4.4	4.2	4.0 / 4.5	4.5	4.5
Browsing fill rate ²	NA	91%	NA / NA	NA	NA
Title fill rate ²	NA	60%	NA / NA	NA	NA
Subject fill rate ²	NA	70%	NA / NA	NA	NA
Outcome:					
Percent of collection checked out an average of 9 times during first year of ownership	100%	96%	100% / 100%	100%	100%
Circulation per capita	10.2	10.5	10.8 / 10.9	11.5	11.7
Percent change in circulation per capita	1.0%	2.9%	2.9% / 3.8%	5.4%	1.5%

¹ Does not include items in storage.

² Based on a survey conducted approximately every three years.