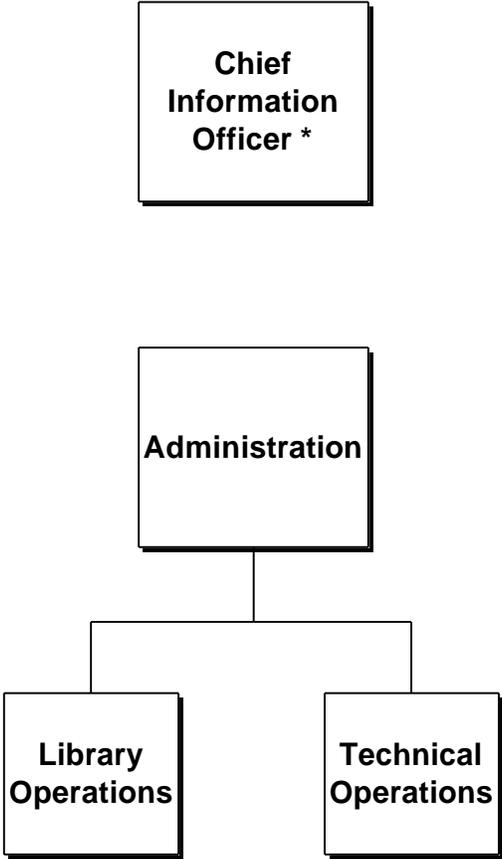


FAIRFAX COUNTY PUBLIC LIBRARY



* The Chief Information Officer has oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Information Technology.

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 Administrative Assistant IV
1 Administrative Assistant II
1 Administrative Assistant I
6 Positions
6.0 Staff Years

Support Services

1 Library Program Coordinator
1 Management Analyst I
1 Management Analyst II
1 Management Analyst III
1 Administrative Associate
1 Information Officer II
2 Administrative Assistants IV
1 Graphic Artist III
5 Administrative Assistants III
1 Assistant Buyer
2 Administrative Assistants II
1 Graphic Artist I
1 Administrative Assistant I, PT
19 Positions
18.5 Staff Years

LIBRARY OPERATIONS

1 Assoc. Director, Library Operations
1 Library Program Coordinator
2 Library Regional Managers
9 Librarians IV
21 Librarians III
37 Librarians II, 8 PT
62 Librarians I, 12 PT
9 Library Associates
36 Library Assistants I, 8 PT
31 Library Assistants II
51 Library Information Assistants, 16 PT
1 Volunteer Services Program Manager
2 Internet/Intranet Architects II
4 Administrative Assistants II, 1 PT

LIBRARY OPERATIONS

17 Administrative Assistants I, 8 PT
1 Historian I
1 Audio Television Technician
99 Library Aides, 24 PT
3 Library Pages, 3 PT
388 Positions
348.0 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
1 Library Aide
1 Management Analyst I
1 Management Analyst II
1 Management Analyst IV
3 Supply Clerks
3 Administrative Assistant IV
2 Administrative Assistants III
4 Administrative Assistants II
10 Administrative Assistants I, 2 PT
45 Positions
43.0 Staff Years

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 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	458/ 415.5	458/ 415.5	458/ 415.5	458/ 415.5	458/ 415.5
Expenditures:					
Personnel Services	\$18,286,967	\$18,187,328	\$18,187,328	\$19,153,956	\$19,153,956
Operating Expenses	8,871,194	9,153,738	7,957,883	9,279,511	8,568,675
Capital Equipment	32,289	0	0	0	0
Total Expenditures	\$27,190,450	\$27,341,066	\$26,145,211	\$28,433,467	\$27,722,631
Income:					
Fines and Lost Books	\$1,388,950	\$1,397,393	\$1,453,460	\$1,497,364	\$1,497,364
State Aid	769,589	791,329	761,787	571,340	571,340
Fairfax City Contract	686,256	723,802	731,014	745,635	745,635
Reader/Printers	6,081	6,827	6,827	6,827	6,827
Data Base Fees	3,151	3,000	3,000	3,151	3,151
Total Income	\$2,854,027	\$2,922,351	\$2,956,088	\$2,824,317	\$2,824,317
Net Cost to the County	\$24,336,423	\$24,418,715	\$23,189,123	\$25,609,150	\$24,898,314

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration	\$2,442,548	\$2,922,406	\$2,722,033	\$3,117,495	\$3,117,495
Library Operations	15,736,850	16,022,050	15,825,398	16,840,811	16,840,811
Technical Operations	9,011,052	8,396,610	7,597,780	8,475,161	7,764,325
Total Expenditures	\$27,190,450	\$27,341,066	\$26,145,211	\$28,433,467	\$27,722,631

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$710,836 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a decrease of \$710,836 in funding for hardcover books. This represents a decrease of approximately 11 percent in the overall new materials budget in FY 2003.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$1,367,053 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
 - Reduction of \$23,000 in agency training initiatives.

FAIRFAX COUNTY PUBLIC LIBRARY

- Reduction of \$177,373 in telecommunications and information technology services.
 - Reduction of \$404,430 in materials processing, furniture and HP hardware maintenance.
 - Reduction of \$762,250 in hard cover books.
-

County Executive Proposed FY 2003 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 5 million visits to Fairfax County libraries were made in FY 2001. 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 libraries in Burke, Springfield and Oakton. The Library continues to study the renovation of older libraries to meet the technical requirements of the 21st Century.

Key Accomplishments

- ◆ Recorded eight record-breaking years in a row of books loaned to Library users, from 7.8 million in FY 1994 to more than 11 million in FY 2001.
- ◆ Conducted over 2,500 programs to instruct County residents (including older citizens) how to navigate the Internet.
- ◆ Expanded public access to electronic resources through more than 400 PCs in the 21 branches.
- ◆ Launched a unique partnership with the Catholic University of America to offer a Master of Library Science degree program to participating Library staff.

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- ◆ Enjoyed partnerships with area businesses, such as Exxon-Mobil, which provided a summer intern who teaches Internet navigation; the Inova Health System, which provided free Ask the Doctor programs in Library branches; and the Columbia Lighthouse for the Blind, which conducted computer workshops for blind children.
- ◆ Received grants for Library programs from the American Library Association, the National Endowment for the Humanities, the Virginia Foundation for the Humanities, the National Library of Medicine, the U.S. Institute for Peace, and the Library of Virginia.
- ◆ Received donations from Friends of the Library groups to support our Summer Reading program and projects.
- ◆ Redesigned the Library's website to improve the online services offered.
- ◆ Recorded a 115 percent increase in number of books checked out and a 69 percent increase in the number of visitors at the new Great Falls Library compared to the old branch.

FY 2003 Initiatives

- ◆ Enhance the Library's application infrastructure by incorporating Radio Frequency Identification (RFID) technology, which will provide convenient, simple self-checkout to our customers, faster, consistent processing, check-out and check-in procedures for staff, tighter security on the collection, and easier regular collection inventories.
- ◆ Coordinate the establishment of an "AccessFairfax" service in the new South County Center. The AccessFairfax Center will provide citizens remote access to County services in the southern end of the County, as well as a field office site for County employees.

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 2001 and continued growth is anticipated in FY 2002 and FY 2003. In FY 2001, all community branches increased hours to be open Monday through Saturday. FY 2002 will be the first full year of these hours for the new Great Falls Library. Registered cardholders represented 79 percent of the population in FY 2001. Increases are expected in FY 2002 and 2003 as remote users access subscription databases. Library visits per capita are expected to increase to 5.06 in FY 2002 and 5.09 in FY 2003. Although remote use of services has increased, 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 85 percent in FY 2002 and 90 percent in FY 2003 as interactive services are enhanced. Overall, the customer satisfaction rate, as measured by user surveys, is expected to remain very high at 95 percent. The Library expects satisfaction and confidence to remain high 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: 6.3 percent in FY 2001, an estimate of 3.7 percent for FY 2002 and 2.0 percent in FY 2003 indicating that appropriate materials are included in the collection. Circulation growth is expected to continue. Nationally the trend is declining, but FCPL is an exception, even as the use of remote services increases. The number of questions asked by customers exceeds 2.5 million a year, although 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 increased 68.4 percent from 1,164,950 in FY 2000 to 1,961,152 in FY 2001. This facet of Library use is expected to grow at a rate of 20 to 30 percent per year. Total patron contacts with the Library, an amalgam of service uses, are expected to continue to grow by approximately 4.0 percent in each of the next two years. Cost per capita declined in FY 2001 to \$27.24,

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an indication that County resources are used efficiently by FCPL to provide library service to provide public library services in Fairfax County. Cost per capita anticipated in FY 2002 of \$25.63 and \$26.78 in FY 2003 are related to changes in materials expenditures and the operation of new libraries. Cost per citizen contact is expected to decline to \$ 0.88 in FY 2003 as the total number of contacts is expected to increase due to enhanced remote services. Circulation per capita continues to be high at 11.4 items per resident during FY 2001 (this is well above the national average of about 2 items per capita); 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 4.4 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 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ A net increase of \$966,628 in Personnel Services includes an increase of \$916,628 associated with salary adjustments necessary to support the County's compensation program and \$50,000 for two full-time exempt limited term Information Clerks to staff AccessFairfax at the South County Center.
- ◆ A decrease of \$171,914 in Operating Expenses not required in FY 2003 primarily associated with encumbered carryover expenditures.
- ◆ An increase of \$126,489 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ As part of the FY 2001 Carryover Review, encumbered funding of \$171,198 in Operating Expenses was carried over.



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 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	25/ 25	25/ 24.5	25/ 24.5	25/ 24.5
Total Expenditures	\$2,442,548	\$2,922,406	\$2,722,033	\$3,117,495	\$3,117,495

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 95 percent.

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- ◆ 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 79 to 80 percent.
- ◆ To increase the volume of interactive library services conducted by citizens through use of the Library's Internet website by 30 percent. (Interactive services include library card registration, electronic reference, placing reserves, etc.)

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Library visits	4,820,216	4,821,447	4,895,600 / 5,063,274	5,164,540	5,267,831
Registered cardholders	756,810	755,752	777,000 / 782,903	800,642	823,120
"Page Views" of the Library's Homepage ¹	515,957	1,164,950	1,456,700 / 1,961,152	2,353,382	3,059,397
Uses of interactive services on the Library's website ²	113,092	208,359	312,539 / 331,483	397,780	517,114
Efficiency:					
Cost per capita	\$28.74	\$28.38	\$30.15 / \$27.24	\$25.63	\$26.78
Cost per visit	\$5.78	\$5.83	\$6.19 / \$5.41	\$5.06	\$5.26
Cost per registered card holder	\$36.83	\$37.18	\$38.99 / \$34.97	\$32.66	\$33.68
Cost per Library website access	\$0.14	\$0.07	\$0.06 / \$0.05	\$0.04	\$0.03
Website accesses per FTE for design and development	396,890	776,633	971,133 / 1,120,658	1,344,790	1,748,227
Service Quality:					
Use frequency - (Percent of adult library users who visit three or more times per month) ³	NA	39%	NA / NA	NA	NA
Library visits per capita	4.97	4.87	4.87 / 5.04	5.06	5.09
New registrations added annually	66,793	69,508	71,600 / 72,281	73,700	75,200
Percent change in registrations as percent of population	1.0%	(1.9%)	1.0% / 1.6%	0.6%	1.0%
Percent of customers (visitors) to the Library's website who are satisfied with the information found	95%	89%	89% / NA	85%	90%
Outcome:					
Customer Satisfaction	96%	96%	95% / NA	95%	95%
Importance of FCPL to Quality of Life rating ³	96%	NA	NA / NA	NA	NA
Registered users as percent of population	78%	76%	77% / 78%	79%	80%
Percent change in Library website accesses	29%	87%	25% / 68%	20%	30%
Percent change in the volume of interactive services on the Library's website ²	1,366%	84%	50% / 59%	20%	30%

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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 Prior year actuals for FY 2000 were adjusted due to technical corrections.

³ 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 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	390/ 349.5	389/ 348.5	389/ 349	389/ 349	389/ 349
Total Expenditures	\$15,736,850	\$16,022,050	\$15,825,398	\$16,840,811	\$16,840,811

Objectives

- ◆ To increase the resident contact rate with the Fairfax County Public Library from 29.6 contacts per capita to 30 contacts per capita by June 30, 2003.
- ◆ To answer Library users' information and reference questions accurately and in a timely manner by answering 80 percent of questions within 24 hours.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Circulation	10,111,358	10,813,448	11,570,319 / 11,492,624	11,917,429	12,155,778
Library visits	4,820,216	4,821,447	4,895,600 / 5,063,274	5,164,540	5,267,831
Program attendees	145,279	141,337	145,500 / 147,881	149,360	150,853
Holds filled	376,698	448,293	508,500 / 527,853	554,500	582,000
Information questions addressed	2,526,108	2,537,421	2,653,600 / 2,547,740	2,560,479	2,573,281
Library website	515,957	1,164,950	1,456,700 / 1,961,152	2,353,382	3,059,397
Catalog dial-ups ¹	9,109	2,259	1,700 / 708	NA	NA
In-house print use	5,953,567	6,366,958	6,812,604 / 6,766,857	6,900,000	7,041,000
In-house electronic use	699,153	553,649	592,400 / 588,422	600,000	612,000
Total contacts	25,157,445	26,849,762	28,636,923 / 29,096,511	30,199,690	31,442,140
Hours open	55,751	57,002	63,409 / 63,237	63,077	63,077

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Efficiency:					
Cost per citizen contact	\$1.11	\$1.05	\$1.06 / \$1.06	\$0.87	\$0.88
Contacts per hour of service	451	471	452 / 460	479	498
Contacts per staff hour	27	27	29 / 28	31	32
Questions asked per staff hour	16	15	12 / 14	12	12
Questions asked per hour of service	45	45	42 / 40	41	41
Service Quality:					
Use frequency (users who visit the library 3 or more times per month) ²	NA	39%	NA / NA	NA	NA
Customer satisfaction	96%	96%	95% / NA	95%	95%
Questions asked per capita	2.60	2.56	2.64 / 2.54	2.51	2.49
Information and reference question completion rate	79%	80%	80% / 79%	80%	80%
Outcome:					
Contacts per capita	25.9	27.1	28.5 / 29.0	29.6	30
Reference completion rate within 24 hours	79%	80%	80% / 79%	80%	80%
Patron satisfaction rate (library users reporting they received the help they needed) ²	NA	95%	NA / NA	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 surveys which are 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 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 42	44/ 42	44/ 42	44/ 42	44/ 42
Total Expenditures	\$9,011,052	\$8,396,610	\$7,597,780	\$8,475,161	\$7,764,325

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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 the first year of ownership.
- ◆ To increase the circulation of all materials by 2.0 percent and maintain the items circulated per capita at 11.7 items per year in FY 2003.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
New materials circulated ¹	2,025,888	2,435,030	1,796,643 / 1,745,066	1,657,813	1,574,922
Circulation of all materials	10,111,358	10,813,448	11,570,319 / 11,492,624	11,917,429	12,155,778
Items ordered	560,052	192,503	399,254 / 330,152	279,945	266,872
Items processed ²	470,500	522,471	399,254 / 345,254	295,000	300,000
Efficiency:					
Cost per circulation of new materials ¹	\$2.36	\$1.95	\$1.74 / \$1.86	\$1.95	\$2.05
Items ordered per staff hour	67	37	76 / 63	61	61
Items processed per staff hour	32	38	38 / 44	32	38
Service Quality:					
Turnover rate for all materials ¹	4.2	4.5	4.5 / 4.4	4.4	4.4
Browsing fill rate ³	91%	NA	NA / NA	NA	NA
Title fill rate ³	60%	NA	NA / NA	NA	NA
Subject fill rate ³	70%	NA	NA / NA	NA	NA
Outcome:					
Percent of collection checked out an average of 9 times during first year of ownership	96%	100%	100% / 100%	100%	100%
Circulation per capita	10.5	10.9	11.5 / 11.4	11.7	11.7
Percent change in circulation per capita	2.9%	3.8%	5.4% / 4.7%	2.2%	0.5%

¹ Total does not include items in storage.

² Many items were processed in FY 1999 and estimated for FY 2000 due to processing of backlog at Kingstowne and Great Falls libraries.

³ Based on a survey conducted approximately every three years.