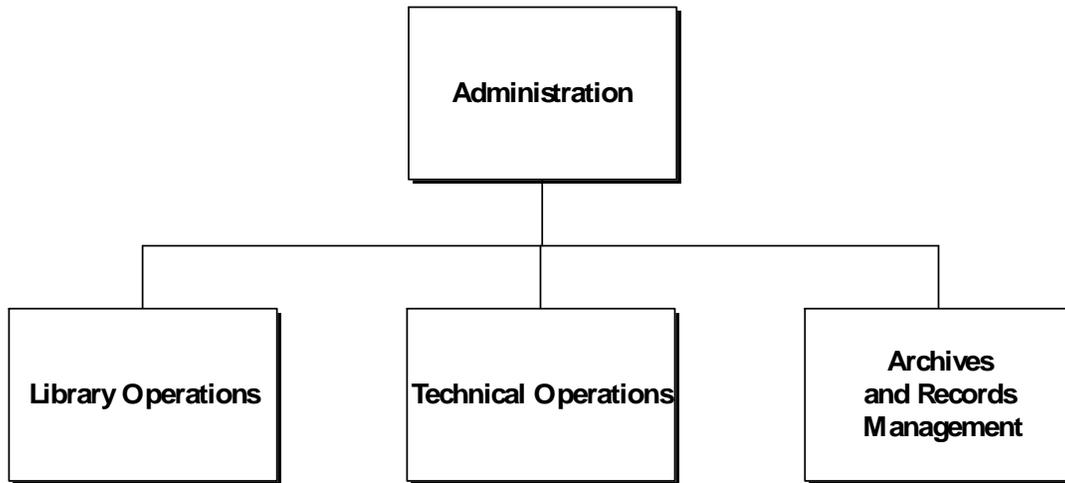


Fairfax County Public Library



Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational and informational needs of the residents of Fairfax County and the City of Fairfax.

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the Fairfax County Government Center, the Library's Access Services provides unique services for residents with visual and physical disabilities. In addition to operating these 23 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 website.

More than 5.4 million visits to Fairfax County libraries were made in FY 2011. 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. FCPL customers borrowed more than 13.2 million items during FY 2011. Remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

To better reach residents of high-growth areas, the County built new libraries in Burke and Oakton. The Oakton Library opened in the fall of 2007 and the Burke Centre Library opened in June 2008. In January 2008, the City of Fairfax Regional Library moved to a new facility built as a result of a partnership between the City of Fairfax and Fairfax County. Funded by a voter-approved bond referendum in 2004, four of the oldest libraries have recently undergone renovation. Thomas Jefferson Library in the Mason District, Richard Byrd Library in the Lee District, Martha Washington Library in the Mount Vernon District, and Dolley Madison Library in the Dranesville District are now facilities that meet the technological requirements of 21st century library service.

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The Fairfax County Public Library system is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. The Library is in the process of revising its Strategic Plan to account for budget reductions. This revised Strategic Plan will better provide direction as the Library works to be integral to the life of every Fairfax County and City resident. The Library anticipates and monitors changes in the community such as demographic shifts or different school curriculum requirements, and responds to these community needs by prioritizing the use of resources and realigning programs, collections and services. The Library is a leader in the information business, maximizing staff expertise to create value-added products that enhance traditional and web-based services. The Library connects people and information by making local and global resources available at safe and convenient public places and through 24/7 virtual access.

Through Archives and Records Management, the Library is responsible for accurately and efficiently managing the storage and retrieval of the County's temporary and historical records. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2013.

Budget and Staff Resources

Agency Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	376 / 367	376 / 367	393 / 375.5	393 / 375.5
Expenditures:				
Personnel Services	\$19,590,396	\$19,884,843	\$20,186,546	\$20,445,353
Operating Expenses	6,373,248	6,151,068	7,259,906	6,151,068
Capital Equipment	25,895	0	9,106	0
Total Expenditures	\$25,989,539	\$26,035,911	\$27,455,558	\$26,596,421
Income:				
Coin-Operated Microform Readers	\$150,474	\$161,178	\$150,474	\$150,474
Library Database Fees	18,885	29,272	18,885	18,885
Library Overdue Penalties	1,390,536	1,681,948	1,390,536	1,390,536
Library State Aid	517,901	517,949	517,949	517,949
Total Income	\$2,077,796	\$2,390,347	\$2,077,844	\$2,077,844
Net Cost to the County	\$23,911,743	\$23,645,564	\$25,377,714	\$24,518,577

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program:

- ◆ **Employee Compensation** \$489,534
An increase of \$489,534 in Personnel Services reflects a 2.18 percent market rate adjustment (MRA) in FY 2013.

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** \$395,335
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$395,335 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

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- ◆ **Reductions** (\$324,359)
A decrease of \$324,359 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies	This reduction will lower the agency's Personnel Services budget by \$324,359, inhibiting the agency's ability to redirect positions to customer service activities. Further, vacant positions may need to be held open, causing customers to experience longer lines and other delays in services system-wide.	0	0.0	\$324,359

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, and all other approved changes through December 31, 2011:

- ◆ **Carryover Adjustments** \$1,419,647
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$301,703 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$682,944 in Operating Expenses and \$235,000 in unencumbered carryover to fund a new telecommunications system. An increase of \$200,000 was also approved for the purchase of electronic books.

- ◆ **Position Changes** \$0
As part of a review of part time positions, a redirection of 17/8.5 SYE positions has been made. This adjustment is required to align positions within the correct organizational unit as the County converts to the Human Capital Management component of FOCUS, without increasing funding requirements.

Cost Centers

The four cost centers of the Library are Administration, Technical Operations, Library Operations, and Archives and Records Management. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.

Administration 

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	39 / 39	39 / 39	47 / 43	47 / 43
Total Expenditures	\$4,252,322	\$4,289,566	\$4,965,454	\$4,126,395

Fairfax County Public Library

Position Summary		
1 Library Director	1 Communications Specialist III	1 Graphic Artist II
1 Deputy Library Director	1 Communications Specialist I	1 Admin. Assistant V
2 Management Analysts IV	1 Library Program Coordinator	4 Admin. Assistants IV
1 Management Analyst III	2 Library Branch Coordinators	6 Admin. Assistants III
2 Management Analysts II	1 Training Specialist II	1 Admin. Assistant II
1 Management Analyst I	1 Librarian II	2 Internet/Intranet Architects II
1 Volunteer Svcs. Prog. Mgr.	1 Library Assistant IV	1 Internet/Intranet Architect I
1 Financial Specialist III	8 Library Aides (7 PT)	1 Human Resources Generalist II
1 Financial Specialist II	1 Admin. Associate	1 Supervisory Graphic Artist
	1 Library Information Asst. (PT)	
TOTAL POSITIONS		PT Denotes Part Time Positions
47 Positions / 43.0 Staff Years		

Key Performance Measures

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 support includes human resource management, financial management, public information and planning.

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by maintaining a customer satisfaction rating of 95 percent or higher.
- ◆ To document the use of the library by Fairfax County and Fairfax City residents by maintaining resident usage at 44 percent of the population or higher.
- ◆ 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 92 percent.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Library visits	6,128,289	5,685,827	5,315,000 / 5,439,426	5,032,300
Registered cardholders	489,658	491,804	490,000 / 495,143	495,000
Library Internet website page views	17,483,534	22,025,596	20,000,000 / 16,596,313	16,500,000
Library Internet website user visits	4,206,393	4,866,112	4,580,000 / 4,559,609	4,300,000
Efficiency:				
Cost per capita	\$28.90	\$25.96	\$24.03 / \$23.50	\$24.75
Cost per visit	\$5.04	\$4.91	\$4.90 / \$4.78	\$5.46
Cost per registered cardholder	\$63.12	\$56.78	\$53.13 / \$52.49	\$55.47

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Service Quality:				
Library visits per capita	5.73	5.29	4.90 / 4.92	4.54
New registrations added annually	83,853	75,973	73,200 / 73,910	72,000
Percent change in "registered users as percent of population"	1.8%	(0.1%)	(1.1%) / (2.1%)	(0.3%)
Percent of customers (visitors) to the Library's website who are satisfied with the information found	NA	90%	92% / NA	92%
Outcome:				
Customer Satisfaction	99%	99%	95% / NA	95%
Registered users as percent of population	46%	46%	45% / 45%	44%
Percent change in Library website page views	4%	26%	(9%) / (25%)	(1%)

Performance Measurement Results

The library's annual survey to gauge customer satisfaction and provide feedback on library services was postponed from FY 2011 to FY 2012 as part of the agency's strategic plan review and update. Though customer satisfaction over the past few years has remained high, FY 2011 input from the library's Customer Advisor group indicates increasing frustration with the loss of hours, fewer materials, and fewer staff. As part of the library's new strategic planning process, an initial series of three "Conversations with the Director" have been held where library users and the public at large have been invited to share their thoughts on what they feel the library's priorities should be over the next 3-5 years. These sessions have been hugely popular and additional sessions are being scheduled throughout the county at library and other community locations.

After setting a record high for visits in FY 2009, the system reported a 4 percent decrease in the number of visits in FY 2011. Severe weather forced library closings, and three community branches were closed for varying periods of time while moving to newly renovated buildings. One of these community libraries operated out of temporary quarters all of FY 2011 during branch renovations. More importantly, staff reductions led to a decrease in standard operating hours from FY 2010 to FY 2011. In FY 2010, for example, standard operating hours per week for community libraries were 53 and for regional libraries, 57. In FY 2011, these numbers decreased to 47 for community libraries and 54 for regional libraries. Additional budget reductions for FY 2011 resulted in a 9 percent decrease in the combined standard hours of operation for community and regional libraries. This, in turn, further reduced the number of library visits. Though customers will continue to take advantage of the Library's extensive resources, fewer hours offer fewer opportunities to enjoy the safe and comfortable atmosphere the library provides.

For the third consecutive year, the Library recorded an increase in the number of registered borrowers, from 491,804 in FY 2010 to 495,143 in FY 2011. The number of new registrations added in FY 2011 decreased as customers adjusted to the library's new hours of operation. With fewer hours of service, the number of registered borrowers as a percent of population in FY 2011 decreased slightly to 45 percent. The Library seeks to maintain at least 45 percent of the population as registered users in FY 2012 and future years.

Fairfax County Public Library

The Administration cost center met 70 percent of its performance targets in FY 2011, largely on the strength of its efficiency and service quality measures of which all performance targets were met or exceeded with one exception. Customer satisfaction with the library website could not be measured in FY 2011 due to the site conversion to Web Content Management (WCM) in the final quarter of the year. During the conversion process content was reviewed, eliminated, and updated and the overall design of the site changed. Over 2,500 pages of content were reviewed with the entire project consuming all available staff time leaving no time to conduct the survey.

Support Services

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	30 / 30	30 / 30	31 / 31	31 / 31
Total Expenditures	\$5,514,425	\$5,217,084	\$5,745,649	\$5,285,296

Position Summary				
1 Associate Director Library Operations	5 Library Info. Assistants	3 Admin. Assistants IV		
2 Library Program Coordinators	2 Material Mgmt. Assistants	3 Admin. Assistants III		
1 Librarian IV	1 Business Analyst III	3 Admin. Assistants II		
5 Librarians II		5 Admin. Assistants I		
TOTAL POSITIONS				
31 Positions / 31.0 Staff Years				

Key Performance Measures

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.

Objectives

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

Indicator	Prior Year Actuals			Current Estimate FY 2012
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	
Output:				
Circulation of all materials	13,931,027	13,879,073	13,400,000 / 13,243,304	12,310,000
Items ordered	283,600	124,984	124,984 / 174,648	174,658
Items processed	309,730	240,029	240,029 / 207,015	195,176
Efficiency:				
Items ordered per staff hour	82	208	208 / 291	291
Items processed per staff hour	70	70	70 / 70	70

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Service Quality:				
Turnover rate for all materials	5.6	5.6	5.6 / 5.5	5.5
Outcome:				
Circulation per capita	13.0	12.9	12.4 / 12.0	11.0
Percent change in circulation per capita	8.0%	(1.0%)	(4.2%) / (7.2%)	(7.3%)

Performance Measurement Results

The Technical Operations cost center has been severely impacted by budget reductions. Since FY 2009, the materials budget has decreased by 25 percent while the cost of library materials has increased four percent annually. In FY 2012, it is expected 174,658 items will be ordered and received, 38 percent fewer items than were ordered in FY 2009.

Following record circulation in FY 2009 with nearly 14 million items checked-out, reduced hours of operation and a smaller budget for materials led to a second consecutive decrease in circulation in FY 2011. Additional FY 2012 budget reductions are expected to continue to adversely impact circulation in future years. Though customers will continue to take advantage of the library's extensive and free resources, fewer new materials will be available to them and fewer hours of operation will continue to limit their access.

The Technical Operations cost center met 40 percent of its performance targets in FY 2011 while substantially meeting 60 percent of performance targets. Though fewer materials were available to library customers, the turnover rate of materials remains high at 5.5 times per item and is expected to remain high in future years, showing the Library is purchasing those materials most sought by the community despite its greatly reduced purchasing power.

Library Operations

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	301 / 292	301 / 292	309 / 295.5	309 / 295.5
Total Expenditures	\$15,827,567	\$16,027,097	\$16,234,037	\$16,663,324

Position Summary				
8 Librarians IV	8 Library Assistants IV	1 Admin. Assistant V		
23 Librarians III	14 Library Assistants III	2 Admin. Assistants IV		
32 Librarians II, 6 PT	16 Library Assistants II	3 Admin. Assistants III		
44 Librarians I, 3 PT	22 Library Assistants I, 7 PT	1 Admin. Assistant II		
93 Library Aides, 4 PT	41 Library Info. Assistants, 7 PT	1 Admin. Assistant I		
TOTAL POSITIONS		PT Denotes Part Time Positions		
309 Positions / 295.5 Staff Years				

Fairfax County Public Library

Key Performance Measures

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.

Objectives

- ◆ To achieve a resident contact rate with the Fairfax County Public Library of at least 41 contacts per capita in FY 2012.
- ◆ 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.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Holds placed	1,265,328	1,431,082	1,440,000 / 1,395,780	1,300,000
Circulation of all materials	13,931,027	13,879,073	13,400,000 / 13,243,304	12,310,000
Library visits	6,128,289	5,685,827	5,315,000 / 5,439,426	5,032,300
Program attendees	117,755	97,958	95,300 / 149,339	140,000
Total contacts	51,222,107	55,186,170	51,848,300 / 48,342,721	45,676,200
Hours open	67,473	58,119	56,367 / 55,724	57,294
Information questions addressed	2,683,765	2,490,073	2,338,000 / 2,382,091	2,300,000
In-house print use	7,593,803	7,565,483	7,280,000 / 7,217,810	6,710,181
In-house electronic use	2,018,606	2,011,078	1,980,000 / 1,918,658	1,783,719
Library Internet website page views	17,483,534	22,025,596	20,000,000 / 16,596,313	16,100,000
Efficiency:				
Cost per citizen contact	\$0.60	\$0.51	\$0.50 / \$0.54	\$0.60
Contacts per hour of service	759	950	920 / 868	797
Contacts per staff hour	47	61	57 / 59	56
Questions asked per staff hour	14	15	15 / 16	16
Questions asked per hour of service	40	43	41 / 43	40

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Service Quality:				
Customer satisfaction	99%	99%	95% / NA	93%
Questions asked per capita	2.50	2.32	2.16 / 2.15	2.07
Outcome:				
Contacts per capita	47.9	51.3	47.8 / 43.7	41.0
Reference completion rate within 24 hours	73%	73%	72% / 73%	72%

Performance Measurement Results

The number of citizen contacts with the library decreased in FY 2011 to more than 48 million, down 12.4 percent from FY 2010 largely due to fewer visits, fewer materials being borrowed, and fewer visits to the library's website. Similarly, the number of contacts per capita decreased to 43.7 in FY 2011, a 14.8 percent decrease from FY 2010. Contacts per capita are conservatively projected for FY 2012 due to the continuing impact of the reduction in library hours and materials spending power. Budget reductions for FY 2011 resulted in significant cuts to library staff. This, in turn, played a primary role in the decrease in the combined total hours of operation for all libraries, from 58,119 in FY 2010 to 55,724 in FY 2011. These reductions eliminated clerical circulation staff in the branches; caused longer lines for service; limited the ability of branches to provide children's and adult programs, research assistance for students and adults, reader's advisory assistance for students and adults, and reader's advisory assistance for persons with disabilities.

The Library Operations cost center met just 44 percent of its performance targets in FY 2011 after meeting nearly all targets in FY 2010. The effects of reduced hours of operation each of the past two years greatly impacted library business in FY 2011. Though library branches continue to address customer questions in a timely manner and customer satisfaction with library resources and services remains high, customers are showing increasing frustration with the library's reduced hours of operation.

Archives and Records Management

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	6 / 6	6 / 6	6 / 6	6 / 6
Total Expenditures	\$395,225	\$502,164	\$510,418	\$521,406

Position Summary	
1 County Archivist	1 Admin. Assistant III
1 Assistant Archivist	1 Admin. Assistant II
1 Archives Technician	1 Management Analyst I
TOTAL POSITIONS	
6 Positions / 6.0 Staff Years	

Fairfax County Public Library

Key Performance Measures

Goal

To provide records management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

Objectives

- ◆ 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.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Requests for document retrievals	10,431	10,499	10,000 / 9,433	9,500
Document requests shipped within 24 hours	9,871	9,961	9,500 / 9,097	9,100
Refiles completed	12,611	14,196	14,000 / 14,552	14,000
Cubic feet of records destroyed	9,040	9,764	8,000 / 6,425	7,000
Efficiency:				
Cost per retrieval/refile action	\$3.15	\$4.12	\$4.12 / \$4.12	\$4.12
Service Quality:				
Percent of clients rating timeliness and dependability of services as satisfactory	92%	93%	93% / 92%	93%
Outcome:				
Percent of documents retrieved and shipped within 24 hours	94%	95%	95% / 96%	95%

Performance Measurement Results

Archives and Records Management uses a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention and disposal functions. In FY 2011, 96 percent of documents requested were retrieved and shipped within 24 hours, exceeding performance target. Similarly, the volume of refiles completed in FY 2011 was larger than FY 2010, exceeding performance target by 4 percent.

In FY 2011, 6,425 cubic feet (boxes) of eligible public records were destroyed as authorized by state-mandated retention instructions. Though it was estimated the amount of cubic feet destroyed would be below FY 2010 levels, the actual amount destroyed was significantly lower than expected, falling by more than 34 percent.

Archives and Records Management met 67 percent of its performance targets in FY 2011 and will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in future years. However, budget reductions across County agencies will prevent agencies from investing in document storage technologies. As a result, Archives will experience an increased volume of paper to manage with the current level of staff support.