

# Fairfax County Public Library

## FY 2014 Adopted Budget Plan: Performance Measures

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### 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Library visits	5,685,827	5,439,426	5,032,300 / 5,246,854	5,270,000	5,350,000
<b>Efficiency</b>					
Cost per capita	\$25.96	\$23.50	\$24.30 / \$24.30	\$24.20	\$24.16
Cost per visit	\$4.91	\$4.78	\$5.36 / \$5.14	\$5.21	\$5.13
<b>Service Quality</b>					
Library visits per capita	5.29	4.92	4.54 / 4.73	4.64	4.71
<b>Outcome</b>					
Customer Satisfaction	99%	NA	95% / 98%	95%	95%

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**Objective**

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.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Registered cardholders	491,804	495,143	495,000 / 495,831	500,000	505,000
<b>Efficiency</b>					
Cost per registered cardholder	\$56.78	\$52.49	\$54.46 / \$54.36	\$54.92	\$54.38
<b>Service Quality</b>					
New registrations added annually	75,973	73,910	72,000 / 65,946	68,000	66,000
Percent change in "registered users as percent of population"	(0.1%)	(2.1%)	0.0% / (0.1%)	(2.2%)	0.0%
<b>Outcome</b>					
Registered users as percent of population	46%	45%	45% / 45%	44%	44%

**Goal**

To provide efficient customer support that meets the Library's high customer service standards.

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### Objective

To maintain the percentage of documents retrieved and shipped within 24 hours of agency requests at 94 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Requests for document retrievals	10,499	9,433	9,500 / 11,041	10,000	10,000
Document requests shipped within 24 hours	9,961	9,097	9,100 / 10,355	9,500	9,500
Refiles completed	14,196	14,552	14,000 / 19,155	15,000	15,000
Cubic feet of records destroyed	9,764	6,425	7,000 / 6,106	6,500	6,500
<b>Efficiency</b>					
Cost per retrieval/refile action	\$4.12	\$4.12	\$4.12 / \$4.29	\$4.29	\$4.29
<b>Service Quality</b>					
Percent of clients rating timeliness and dependability of services as satisfactory	93%	92%	93% / 94%	93%	93%
<b>Outcome</b>					
Percent of documents retrieved and shipped within 24 hours	95%	96%	95% / 94%	94%	94%

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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 11 items per capita per year.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Circulation of all materials	13,879,073	13,243,304	12,310,000 / 13,034,816	13,092,000	13,100,000
Items ordered	124,984	174,648	174,658 / 175,034	177,000	177,000
Items processed	240,029	207,015	195,176 / 187,781	201,027	201,027
<b>Efficiency</b>					
Items ordered per staff hour	208	291	291 / 291	291	291
Items processed per staff hour	70	70	70 / 70	70	70
<b>Service Quality</b>					
Turnover rate for all materials	5.6	5.5	5.5 / 5.5	5.5	5.5
<b>Outcome</b>					
Circulation per capita	12.9	12.0	11.1 / 11.8	11.5	11.5
Percent change in circulation per capita	(1.0%)	(7.0%)	(7.5%) / (1.7%)	(2.5%)	(0.1%)

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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 at least 35.5 contacts per capita.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Holds placed	1,431,082	1,395,780	1,300,000 / 1,402,358	1,410,000	1,415,000
Circulation of all materials	13,879,073	13,243,304	12,310,000 / 13,034,816	13,092,000	13,100,000
Library visits	5,685,827	5,439,426	5,032,300 / 5,246,854	5,270,000	5,350,000
Program attendees	97,958	149,339	140,000 / 172,630	175,000	176,000
Total contacts	55,186,170	48,342,721	45,676,200 / 40,139,678	40,255,480	39,680,000
Hours open	58,119	55,724	57,294 / 56,816	67,944	67,944
<b>Efficiency</b>					
Cost per citizen contact	\$0.51	\$0.54	\$0.59 / \$0.67	\$0.68	\$0.69
Contacts per hour of service	950	868	797 / 706	592	584
Contacts per staff hour	61	59	56 / 49	45	48
<b>Service Quality</b>					
Customer satisfaction	99%	NA	93% / 98%	95%	95%
<b>Outcome</b>					
Contacts per capita	51.3	43.7	41.2 / 36.2	35.5	35.5

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Information questions addressed	2,490,073	2,382,091	2,300,000 / 2,297,758	2,290,000	2,200,000
In-house print use	7,565,483	7,217,810	6,710,181 / 7,105,278	7,136,449	7,140,810
In-house electronic use	2,011,078	1,918,658	1,783,719 / 1,888,745	1,897,031	1,898,190
<b>Efficiency</b>					
Questions asked per staff hour	15	16	16 / 16	14	15
Questions asked per hour of service	43	43	40 / 40	34	32
<b>Service Quality</b>					
Questions asked per capita	2.32	2.15	2.07 / 2.07	2.02	1.94
<b>Outcome</b>					
Reference completion rate within 24 hours	73%	73%	72% / 73%	72%	72%

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### Customer Services

#### 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 92 percent.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
<b>Output</b>					
Library Internet website page views	22,025,596	16,596,313	16,500,000 / 8,991,239	8,985,000	8,400,000
Library Internet website user visits	4,866,112	4,559,609	4,300,000 / 4,162,599	3,800,000	3,700,000
<b>Service Quality</b>					
Percent of customers (visitors) to the Library's website who are satisfied with the information found	90%	NA	92% / 91%	92%	92%
<b>Outcome</b>					
Percent change in Library website page views	26.0%	(24.7%)	(0.6%) / (45.8%)	(0.1%)	(6.5%)