

Fairfax County Public Library

FY 2014 Advertised Budget Plan: Performance Measures

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

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

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Goal

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

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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Requests for document retrievals	10,499	9,433	9,500 / 11,041	10,000
Document requests shipped within 24 hours	9,961	9,097	9,100 / 10,355	9,500
Refiles completed	14,196	14,552	14,000 / 19,155	15,000
Cubic feet of records destroyed	9,764	6,425	7,000 / 6,106	6,500
Efficiency				
Cost per retrieval/refile action	\$4.12	\$4.12	\$4.12 / \$4.29	\$4.29
Service Quality				
Percent of clients rating timeliness and dependability of services as satisfactory	93%	92%	93% / 94%	93%
Outcome				
Percent of documents retrieved and shipped within 24 hours	95%	96%	95% / 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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Circulation of all materials	13,879,073	13,243,304	12,310,000 / 13,034,816	13,092,000
Items ordered	124,984	174,648	174,658 / 175,034	177,000
Items processed	240,029	207,015	195,176 / 187,781	201,027
Efficiency				
Items ordered per staff hour	208	291	291 / 291	291
Items processed per staff hour	70	70	70 / 70	70
Service Quality				
Turnover rate for all materials	5.6	5.5	5.5 / 5.5	5.5
Outcome				
Circulation per capita	12.9	12.0	11.1 / 11.8	11.5
Percent change in circulation per capita	(1.0%)	(7.0%)	(7.5%) / (1.7%)	(2.5%)

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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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Holdings placed	1,431,082	1,395,780	1,300,000 / 1,402,358	1,410,000
Circulation of all materials	13,879,073	13,243,304	12,310,000 / 13,034,816	13,092,000
Library visits	5,685,827	5,439,426	5,032,300 / 5,246,854	5,270,000
Program attendees	97,958	149,339	140,000 / 172,630	175,000
Total contacts	55,186,170	48,342,721	45,676,200 / 40,139,678	40,255,480
Hours open	58,119	55,724	57,294 / 56,816	67,944
Efficiency				
Cost per citizen contact	\$0.51	\$0.54	\$0.59 / \$0.67	\$0.68
Contacts per hour of service	950	868	797 / 706	592
Contacts per staff hour	61	59	56 / 49	45
Service Quality				
Customer satisfaction	99%	NA	93% / 98%	95%
Outcome				
Contacts per capita	51.3	43.7	41.2 / 36.2	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Information questions addressed	2,490,073	2,382,091	2,300,000 / 2,297,758	2,290,000
In-house print use	7,565,483	7,217,810	6,710,181 / 7,105,278	7,136,449
In-house electronic use	2,011,078	1,918,658	1,783,719 / 1,888,745	1,897,031
Efficiency				
Questions asked per staff hour	15	16	16 / 16	14
Questions asked per hour of service	43	43	40 / 40	34
Service Quality				
Questions asked per capita	2.32	2.15	2.07 / 2.07	2.02
Outcome				
Reference completion rate within 24 hours	73%	73%	72% / 73%	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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Output				
Library Internet website page views	22,025,596	16,596,313	16,500,000 / 8,991,239	8,985,000
Library Internet website user visits	4,866,112	4,559,609	4,300,000 / 4,162,599	3,800,000
Service Quality				
Percent of customers (visitors) to the Library's website who are satisfied with the information found	90%	NA	92% / 91%	92%
Outcome				
Percent change in Library website page views	26%	(25%)	(1%) / (46%)	(0.1%)