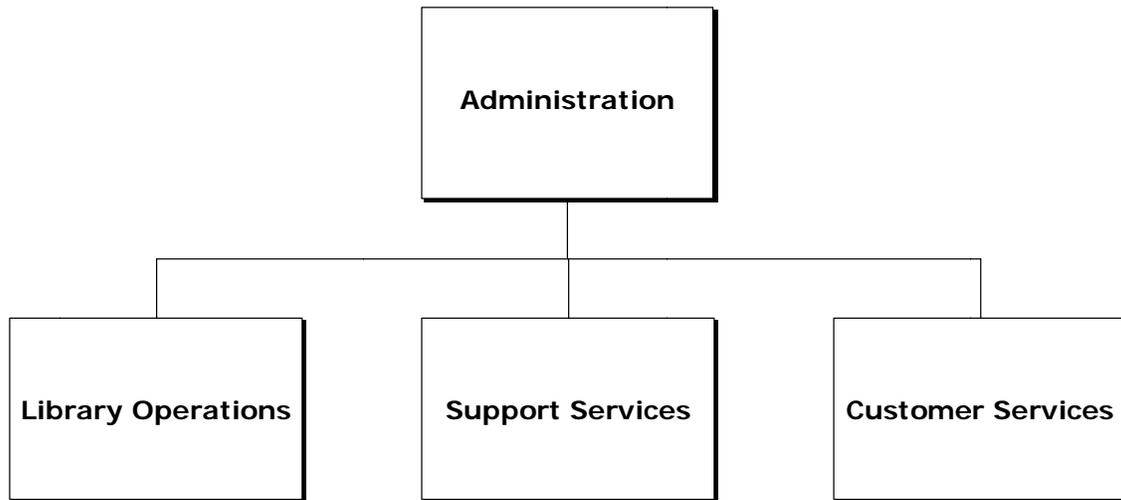


Fairfax County Public Library



Mission

The mission of the Fairfax County Public Library is to educate, enrich and empower our diverse community.

AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Open Hours	58,119	55,724	56,816
2. Catalog Logins (hits)	6,263,747	10,133,260	12,563,725
3. Number of Library Visits	5,685,827	5,439,426	5,246,854
4. Early Literacy Outreach	225	226	255
5. Cost of Materials	\$3,342,250	\$3,540,250	\$3,453,448
6. Registered Cardholders	491,804	495,143	495,831
7. Materials Turnover Rate	5.60	5.50	5.50
8. Number of Information Requests from the Public Addressed	2,490,073	2,382,091	2,297,758

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. FCPL also has Access Services, located at the Fairfax County Government Center, which 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, including; early literacy materials, e-books, and other digital material for remote users accessible through the Library’s web pages on the County’s website as well as on wifi and public computers at each of the library branches. More than 5.2 million visits to Fairfax County libraries were made in FY 2012, a number that is expected to increase as the FY 2013 budget provided additional funding to allow the Library to add hours at both regional and

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community libraries beginning in September 2012. These additional hours will provide additional opportunities for citizens to enjoy the Library's extensive resources.

A full range of library services are 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 over 13 million items in FY 2012. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased. In an effort to further increase the circulation rate, FCPL will implement significant changes in the management of materials in the fourth quarter of FY 2013, converting to a popular, yet balanced collection. The library makes every effort to purchase materials most sought by the community.

As part of a multi-year plan to reorganize portions of the FCPL, the agency is developing plans to improve the library and to become a more customer-driven organization. Responding to the changes occurring industry-wide as well as customer expectations, FCPL is becoming a more customer driven organization and through this effort plans to improve customer service, streamline operations, and achieve cost savings. The vision of this plan is to provide a popular materials collection that supports student homework needs, programs focused on early literacy education, programs that mesh organizational goals with specific community demographics, facilities that provide a place for customers to work, study and recreate, and to help customers utilize information resources and technology. One of the overall goals of this change is to ensure that branches become more customer-focused by strategically defining staffing criteria and requirements through attrition, position redirections and reductions. Initial steps in this multi-year reorganization are currently underway in FY 2013.

The Fairfax County Public Library supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

The highly-anticipated renovation of the Woodrow Wilson Community Library (Mason District) is scheduled to begin in the summer of FY 2013 and will offer expanded access to meet the electronic and technological needs of the community. Voter-approved bond referendum in Fall 2012 included funding for renovations of the Pohick Regional Library (Springfield District), John Marshall Library (Lee District) and Tysons-Pimmit Regional Library (Dranesville District). These renovations are necessary to promote facilities that meet the technological requirements of 21st century library service. In addition, voters also approved bond funding of \$10 million for possible relocation and new construction of the Reston Regional Library.

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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 the changing lifelong learning and self-enrichment. The Library has revised its Strategic Plan to account for the existing fiscal climate and the vast changes to the industry overall. This revised Strategic Plan provides 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 changing school curriculum requirements, and responds to these community needs by prioritizing the use of resources and realigning programs, collections and 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.

As part of the library's 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 three to five years. These sessions were very popular and additional sessions are being scheduled throughout the County at library and other community locations. During these sessions, important customer priorities were identified and recorded. In addition, planning is underway to establish a Customer Advisory Board to communicate specific community needs to each branch manager.

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. Archives and Records Management duties were absorbed into the Administration cost center in FY 2013 to account for the creation of the new Customer Service Cost Center.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$19,465,394	\$21,310,774	\$21,310,774	\$21,314,695
Operating Expenses	5,857,244	6,151,068	7,136,450	5,776,831
Capital Equipment	8,882	0	7,553	0
Total Expenditures	\$25,331,520	\$27,461,842	\$28,454,777	\$27,091,526
Income:				
Coin-Operated Microform Readers	\$144,668	\$150,474	\$150,474	\$150,474
Library Database Fees	17,018	18,885	17,018	21,018
Library Overdue Penalties	1,277,251	1,390,536	1,277,251	1,277,251
Library State Aid	501,827	517,949	517,949	517,949
Total Income	\$1,940,764	\$2,077,844	\$1,962,692	\$1,966,692
NET COST TO THE COUNTY	\$23,390,756	\$25,383,998	\$26,492,085	\$25,124,834
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	393 / 375.5	407 / 382.5	402 / 380	402 / 380

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FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program:

- ◆ **Employee Compensation** \$278,921
 An increase of \$278,921 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.

- ◆ **Reductions** (\$649,237)
 A decrease of \$649,237 reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Reduce Materials Allocation	With this reduction, the Fairfax County Public Library (FCPL) will reduce the materials budget by \$374,237, or approximately 11 percent. This reduction will be applied across all selection targets reducing categories as appropriate to produce the least impactful consequences. This reduction will result in fewer titles and copies being available to library users. Customers could expect the holds ratio to remain steady at 1:6. This reduction would widen the gap for the materials allocation from FY 2000 to FY 2013 which is currently at approximately 50%. However, FCPL would work to mitigate this impact by reviewing the collection targets and purchasing the most customer utilized materials. Also, any surplus funds identified at the end of the fiscal year will be dedicated to materials in an effort to offset the reduction.	0	0.00	\$374,237
Strategic Redefinition and Restructuring of Staffing Requirements	The Library is beginning a multi-year process to more effectively manage its resources by aligning them with focused objectives to operate in the most efficient manner possible. Part of this process entails a significant realignment and restructuring of staffing requirements. Responding to the changes occurring industry-wide as well as customer expectations, FCPL is becoming a more customer driven organization and through this effort plans to improve customer service, streamline operations, and achieve cost savings. The vision of this plan is to provide a popular materials collection that supports student homework needs, programs focused on early literacy education, programs that mesh organizational goals with specific community demographics, facilities that provide a place for customers to work, study and recreate, and to help customers utilize information resources and technology. One of the overall goals of this change is to ensure that branches become more customer focused by strategically defining staffing criteria and requirements through attrition, position redirections and reductions. While the majority of this process (and the resulting savings) will not materialize until FY 2015 or later, it is anticipated that savings of \$275,000 will be possible through the initial phases of this process.	0	0.00	\$275,000

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Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, and all other approved changes through December 31, 2012:

- ◆ **Carryover Adjustments** **\$992,935**
 As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$792,935 primarily associated with Library materials, office supplies, and various other Operating expenses. In addition, the Board of Supervisors also approved unencumbered funding of \$200,000 to fund the purchase of e-formats.

- ◆ **Redirection of Positions** **\$0**
 As part of an internal reorganization of positions approved by the County Executive 5/2.5 FTE positions previously included in this agency have been redeployed to other agencies to provide additional support for critical County programs. Funding for these positions will be absorbed in the receiving agency's appropriation.

Cost Centers

The four cost centers of the Library are Administration, Support Services, Library Operations, and Customer Services. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.

Administration

The Administration cost center provides the administrative support to the Fairfax County Public Library system through maintaining efficient and cost-effective services to Fairfax County and Fairfax City residents.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$4,006,084	\$3,994,893	\$3,996,807	\$3,374,320
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	49 / 45	49 / 45	18 / 17.5	18 / 17.5
1 Library Director		2 Library Branch Coordinators	1 Admin. Assistant V	
1 Deputy Library Director		1 Admin. Associate	2 Admin. Assistants IV	
1 Management Analyst IV		2 Library Aides (1 PT)	1 Admin. Assistant III	
1 Management Analyst III			1 Admin. Assistant II	
1 Management Analyst I				
1 County Archivist				
1 Assistant Archivist				
1 Archives Technician				
TOTAL POSITIONS				
18 Positions/ 17.5 FTE				PT Denotes Part Time Position

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Support Services

The Support Services cost center provides access to information and materials via selecting, cataloging, and distributing to meet the needs of the citizens. Information and materials includes electronic and audio formats, as well books and reference materials.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$5,514,754	\$5,693,598	\$6,743,036	\$5,550,715
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	29 / 29	29 / 29	46 / 45	46 / 45
1 Associate Director Library Operations	6	Library Info. Assistants, 1 PT	3 Admin. Assistants IV	
3 Library Program Coordinators	2	Material Mgmt. Assistants	8 Admin. Assistants III	
1 Librarian IV	1	Business Analyst III	3 Admin. Assistants II	
5 Librarians II	1	Financial Specialist III	5 Admin. Assistants I	
1 Library Aide, PT	1	Financial Specialist II	1 Admin. Assistant V	
	1	Human Resources Generalist II		
	1	Management Analyst II		
	1	Training Specialist II		
	1	Volunteer Svcs. Prog. Mgr.		
TOTAL POSITIONS				
46 Positions / 45.0 FTE		PT Denotes Part Time Position		

Library Operations

The Library Operations cost center provides public services to library customers including, access to information, programs to meet community needs, educational support to the Fairfax County Public Schools, and building neighborhood partnerships. This cost center represents the day-to-day operation of the Library.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$15,492,812	\$17,438,433	\$17,301,741	\$17,167,792
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	309 / 295.5	323 / 302.5	323 / 303	323 / 303
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, 3 PT	55	Library Info. Assistants, 21 PT	1 Admin. Assistant I	
TOTAL POSITIONS				
323 Positions / 303.0 FTE		PT Denotes Part Time Position		

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Customer Services

The Customer Services cost center provides system-wide programming, educational services including early literacy outreach to Head Starts and day care centers and Changing Lives Through Literature, marketing, and 24/7 customer access via the Library's web site. This is a new cost center which emphasizes the library's commitment to our customers and reflects a paradigm shift in library services nationwide.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$317,870	\$334,918	\$413,193	\$998,699
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	6 / 6	6 / 6	15 / 14.5	15 / 14.5
1 Communications Specialist III		1 Admin. Assistant II (PT)		
1 Communications Specialist I		1 Admin. Assistant III		
1 Library Assistant IV		1 Admin. Assistant IV		
2 Internet/Intranet Architects II		1 Management Analyst I		
1 Internet/Intranet Architect I		1 Management Analyst II		
1 Librarian II		1 Management Analyst IV		
		1 Supervisory Graphic Artist		
		1 Graphic Artist II		
TOTAL POSITIONS				
15 Positions / 14.5 FTE		PT Denotes Part Time Position		

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Administration				
Customer Satisfaction	99%	NA	95% / 98%	95%
Registered users as a percent of population	46%	45%	45% / 45%	44%
Percent of documents retrieved and shipped within 24 hours	95%	96%	95% / 94%	94%
Support Services				
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%)
Library Operations				
Contacts per capita	51.3	43.7	41.2 / 36.2	35.5
Reference completion rate within 24 hours	73%	73%	72% / 73%	72%
Customer Services				
Percent change in Library website page views	26%	(25%)	(1%) / (46%)	(0.1%)

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/advertised/pm/52.pdf

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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 indicated some frustration with the earlier loss of hours, fewer materials, and fewer staff. However, more than 5.2 million people came through the doors of the library in FY 2012 and 98 percent of more than 4,000 survey respondents indicated they were either very satisfied (71 percent), moderately satisfied (24 percent), or somewhat satisfied (3 percent) with the services and resources of the Fairfax County Public Library. This customer satisfaction rate exceeds the performance target of 95 percent.

For the fourth consecutive year, the Library recorded an increase in the number of registered borrowers, from 495,143 in FY 2011 to 495,831 in FY 2012. The number of registered users as a percent of population in FY 2012 remained steady at 45 percent. The library continually strives to increase the number of registered borrowers and seeks to maintain at least 44 percent of the population as registered users in FY 2013 and in future years.

Since FY 2009, the materials budget has decreased by 25 percent while the cost of library materials has increased 4 percent annually. In FY 2013, it is expected 177,000 items will be ordered and received. Despite reductions in the materials budget, in FY 2012, the library was able to maintain a circulation per capita rate of 11.8, exceeding the performance target of 11 items per capita. However, this is a decrease of 1.7 percent from the FY 2011 rate of 12.0 items per capita. In addition, despite the recent fluctuation in the number of hours open, the library has worked to maintain a high reference completion rate. In FY 2012, the reference completion rate within 24 hours was 73 percent, exceeding the performance target. The contacts per capita rate was 36.2 in FY 2012 which is a decrease from the FY 2011 rate of 43.7.

Library branches continue to address customer questions in a timely manner and customer satisfaction with library resources and services remains high. The Customer Service cost center reflects a renewed commitment to the customer. The percent of documents retrieved and shipped within 24 hours was 94 percent in FY 2012. Library internet website page views and user visits did not meet the targets. The reason for this decline is largely attributable to the way in which customers now access the library's catalog online. The Library will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in future years.