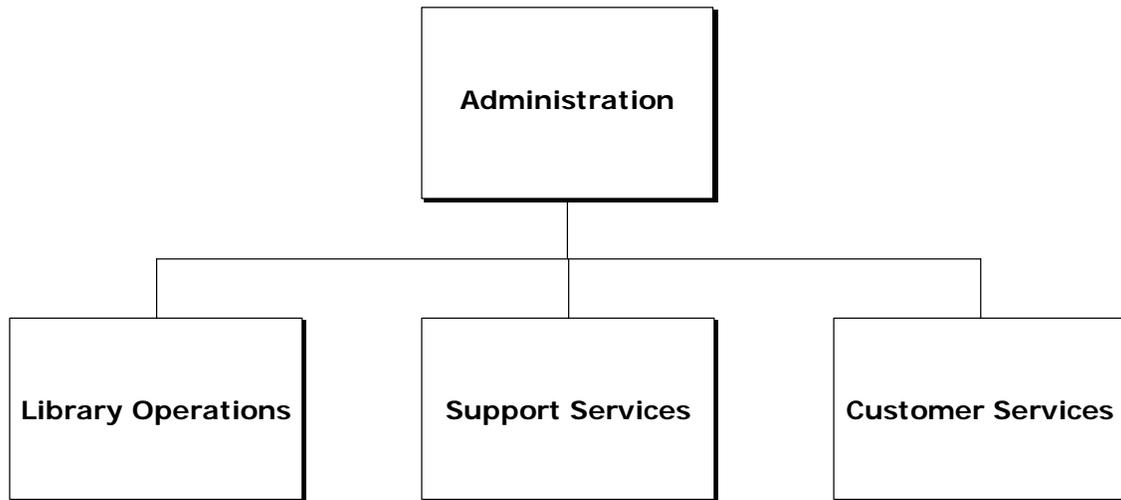


Fairfax County Public Library



Mission

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

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. Open Hours	55,724	56,816	67,008
2. Catalog Logins (hits)	10,133,260	12,563,725	10,619,497
3. Number of Library Visits	5,439,426	5,246,854	5,221,226
4. Early Literacy Outreach	226	255	560
5. Spending on Materials	\$3,540,250	\$3,453,448	\$3,595,153
6. Registered Cardholders	495,143	495,831	471,028
7. Materials Turnover Rate	5.50	5.50	6.00
8. Number of Information Requests from the Public Addressed	2,382,091	2,297,758	2,286,534

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 Web site 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 2013.

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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 2013. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

Responding to the changes occurring industry-wide as well as customer expectations, FCPL seeks to become a more customer driven organization. The Library Board is embarking on a public engagement process to solicit public feedback.

The highly-anticipated renovation of the Woodrow Wilson Community Library (Mason District) began in September 2013. The new facility 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. Construction at the Pohick Regional Library is scheduled to begin in early 2015.

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

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. 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.

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Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,227,834	\$21,314,695	\$20,673,531	\$21,589,700	\$21,801,666
Operating Expenses	6,556,524	5,776,831	7,461,458	6,088,331	6,026,831
Capital Equipment	7,553	0	681,486	0	0
Total Expenditures	\$26,791,911	\$27,091,526	\$28,816,475	\$27,678,031	\$27,828,497
Income:					
Coin-Operated Microform Readers	\$151,074	\$150,474	\$163,480	\$163,480	\$163,480
Library Database Fees	15,710	21,018	16,000	16,000	16,000
Library Overdue Penalties	1,278,168	1,277,251	1,277,251	1,277,251	1,277,251
Library State Aid	492,418	532,949	532,949	532,949	532,949
Total Income	\$1,937,370	\$1,981,692	\$1,989,680	\$1,989,680	\$1,989,680
NET COST TO THE COUNTY	\$24,854,541	\$25,109,834	\$26,826,795	\$25,688,351	\$25,838,817
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	402 / 380	402 / 380	400 / 379	400 / 379	400 / 379

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$486,971**
 An increase of \$486,971 in Personnel Services includes \$273,432 for a 1.29 percent market rate adjustment (MRA) for all employees and \$211,966 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as \$1,573 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Additional Funding for Materials** **\$250,000**
 An increase of \$250,000 is included to supplement the Library's materials budget. This additional funding will allow for the purchase of nearly 13,000 items in areas such as children's homework support, additional copies of popular non-fiction, college guides, tests and job skill manuals, and additional copies of classic non-fiction titles.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Incentive Reinvestment Initiative** **(\$106,432)**
 A net decrease of \$106,432 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2014 Third Quarter Review. The remaining 50 percent will be retained by the agency to

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be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

◆ **Carryover Adjustments** **\$1,831,381**

As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of \$1,831,381, including \$341,700 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and encumbered funding of \$1,489,681 primarily for equipment and technology enhancement products, materials, scanning costs and repairs.

◆ **Redirection of Positions** **\$0**

As part of an internal reorganization of positions approved by the County Executive 2/1.0 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$2,621,902	\$3,374,320	\$3,307,630	\$3,004,042	\$2,960,424
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 22	23 / 22	23 / 23	23 / 23	23 / 23
1 Library Director	1	1 Business Analyst III	2 Archives Technicians		
1 IT Program Manager I	1	1 Business Analyst II	1 Admin. Assistant V		
1 Management Analyst IV	1	1 Internet/Intranet Architect I	2 Admin. Assistants IV		
2 Library Branch Coordinators	1	1 IT Technician I	1 Admin. Assistant III		
2 Internet/Intranet Architects II	1	1 County Archivist	1 Admin. Assistant II		
1 Management Analyst III	1	1 Assistant Archivist	1 Admin. Associate		
1 Training Specialist III					
TOTAL POSITIONS					
23 Positions/ 23.0 FTE					

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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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$7,111,158	\$5,550,715	\$7,695,741	\$6,491,794	\$6,516,597
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	45 / 44.5	45 / 44.5	44 / 43.5	44 / 43.5	44 / 43.5
1 Management Analyst IV	1	Human Resources Generalist III	1	Admin. Assistant V	
2 Library Program Coordinators	1	Human Resources Generalist II	3	Admin. Assistants IV	
1 Financial Specialist III	1	Management Analyst II	8	Admin. Assistants III	
1 Librarian IV	1	Training Specialist II	3	Admin. Assistants II	
5 Librarians II	1	Volunteer Svcs. Prog. Mgr.	2	Material Mgmt. Assistants	
1 Financial Specialist II	6	Library Info. Assistants, 1 PT	5	Admin. Assistants I	
TOTAL POSITIONS					
44 Positions / 43.5 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 Libraries.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$16,060,023	\$17,167,792	\$16,714,006	\$17,230,811	\$17,392,146
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	322 / 302	322 / 302	321 / 301	321 / 301	321 / 301
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	
43 Librarians I, 3 PT	22	Library Assistants I, 7 PT	1	Admin. Assistant II	
	55	Library Info. Assistants, 21 PT	1	Admin. Assistant I	
			92	Library Aides, 3 PT	
TOTAL POSITIONS					
321 Positions / 301.0 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 its customers and reflects a paradigm shift in library services nationwide.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$998,828	\$998,699	\$1,099,098	\$951,384	\$959,330
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 11.5	12 / 11.5	12 / 11.5	12 / 11.5	12 / 11.5
1 Management Analyst IV		1	Admin. Assistant IV		
1 Communications Specialist III		1	Admin. Assistant III		
1 Management Analyst II		1	Admin. Assistant II		
1 Librarian II		1	Graphic Artist II		
1 Communications Specialist I		1	Library Aide, PT		
1 Supervisory Graphic Artist					
1 Library Assistant IV					
TOTAL POSITIONS					
12 Positions / 11.5 FTE					
PT Denotes Part Time Position					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Administration					
Customer Satisfaction	NA	98%	95%/96%	95%	95%
Registered users as a percent of population	45%	45%	44%/41%	41%	41%
Percent of documents retrieved and shipped within 24 hours	96%	94%	94%/98%	95%	95%
Support Services					
Circulation per capita	12.0	11.8	11.5/11.5	11.5	11.5
Percent change in circulation per capita	(7.0%)	(1.7%)	(2.5%)/(2.5%)	0.0%	0.0%
Library Operations					
Contacts per capita	43.7	36.2	35.5/35.1	35.7	34.2
Reference completion rate within 24 hours	73%	73%	72%/73%	72%	72%
Customer Services					
Percent change in Library website page views	(24.7%)	(45.8%)	(0.1%)/(3.8)	(4.0%)	(3.6%)

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/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, 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 2013 and the customer satisfaction rate continues to exceed the performance target of 95 percent.

Despite recent budget reductions impacting materials, in FY 2013, the library was able to maintain a circulation per capita rate of 11.5, matching the performance target. However, this is a decrease of 2.5 percent from the FY 2012 rate of 11.8 items per capita. With the additional funding for materials included in the FY 2015 Adopted Budget Plan, when combined with funding already included in the base budget, it is expected that approximately 203,000 items will be ordered and received. 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 2013, the reference completion rate within 24 hours was 73 percent, exceeding the performance target. The contacts per capita rate was 35.1 in FY 2013 which is a decrease from the FY 2012 rate of 36.2.

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 98 percent in FY 2013. The library will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in future years.