

Response to Questions on the FY 2016 Budget

Request By: Supervisor Foust

Question: Please provide comparative data for the Fairfax County Public Library (FCPL) compared to other similar jurisdictions.

Response: The following response was prepared by the Fairfax County Public Library (FCPL):

At the January 20, 2015 joint meeting of the Board of Supervisors and the Library Board of Trustees, discussion ensued regarding FCPL's funding per capita as reported in the Public Library Metrics FY 2012 Statistical Table and whether or not the recently circulated calculation included all County funding on behalf of the library. While FCPL does include these costs in the methodology to receive State Aid funding, it is unclear whether the comparison is relevant with other responding jurisdictions. Table 1 illustrates budget comparisons across jurisdictions as extrapolated from their published budget documents. Jurisdictional comparisons are difficult to make since each jurisdiction budgets according to their own internal practices and procedures. For example, the Prince George's County Library budget includes salaries, benefits, custodial costs, utilities, and the cost of insurance, while Montgomery County's library budget includes only salaries and benefits but not custodial costs, utility costs, or insurance costs. Fairfax County's library budget includes salaries, but not benefits, custodial costs, utility costs, or insurance costs.

As shown on Table 2, FCPL has factored the costs incurred by other county agencies, i.e. Facilities Management, Risk Management, and Agency 89, Employee Benefits to determine a per capita expenditure level for FY 2013. The state of Maryland issues a publication called "Maryland Library Statistics" which has provided metrics from FY 2013 to conduct some cross-jurisdictional comparisons. As illustrated on Table 3, when a direct comparison is made based on published figures in "Maryland Library Statistics," FCPL's funding per capita of \$33.06 is higher than both Montgomery County and Prince George's County which receive a substantial amount of funding from the State of Maryland, as shown in Table 1. Unfortunately, while the Virginia Library compiles some cross-jurisdictional statistics, it does not provide similar information for Virginia jurisdictions. However, Fairfax County, Montgomery County, and Prince George's County are the three largest jurisdictions by population in the area. FY 2013 is the most recent fiscal year for which comparative information is available.

Also of interest is that several of the industry standard measures are higher for FCPL than for Montgomery County or Prince George's County (Table 4). These measures include total materials expenditures, circulation, program attendance, and visits. While the amount of funding is somewhat similar in all three localities, Fairfax is performing at a high level. Also, while the number of registered card holders is lower, the Board may recall that FCPL's policy is to purge inactive accounts after three years.

Attachment 1. Library Comparisons FY 2013

Table 1: Budget Comparisons Across Jurisdictions

	Total Funding from Local Sources	Funding from Other Sources (State Aid)	FY 2013 Adopted Budget	% of budget from non-local sources
District of Columbia	\$42,026,849	\$1,505,783	\$43,532,632	3.5%
Arlington	\$12,265,604	\$163,830	\$12,429,434	1.3%
Alexandria	\$7,178,732	\$159,838	\$7,338,570	2.2%
Loudoun	\$13,496,527	\$188,297	\$13,684,824	1.4%
Montgomery County	\$26,023,229	\$5,339,572	\$31,362,801	17.0%
Prince William County	\$13,148,615	\$502,541	\$13,651,156	3.7%
Prince George's County	\$16,216,196	\$9,235,204	\$25,451,400	36.3%
Fairfax County	\$26,943,893	\$517,949	\$27,461,842	1.9%

Source: Jurisdictional budget documents

Table 2: County Expenditures in Support of the Library

	FY 2013 Expenditures (Agency 52)	FY 2013 Custodial Costs Estimated (Agency 08 - FMD)	FY 2013 Utilities Costs Estimated (Agency 08 - FMD)	FY 2013 FCPL Employee Benefits (Agency 89)	FY 2013 Insurance Costs (Agency 06 DOF)	Total Expenditures in Support of the Library	FY 2013 Capital Construction (Fund 30030)
Fairfax County	\$26,791,911	\$564,001	\$1,280,435	\$8,513,188	\$112,256	<u>\$37,261,791</u>	\$38,276,638

Source: Fairfax County Financial System, other agencies, and the Fairfax County budget

Table 3: Total Expenditures

	Total Expenditures FY 2013	Total Expenditures per Capita (FY 2013)	Population
Fairfax County	\$37,261,791	\$34	1,106,999
Montgomery County	\$30,180,461	\$31	971,777
Prince George's County	\$25,874,121	\$30	863,420

NOTE: Includes benefit and other costs incurred on behalf of FCPL by other agencies as indicated above.

Source: FCPL, Maryland State Department of Education Division of Library Development & Services

Table 4: Information from Comparably Sized Regional Jurisdictions

	Materials Expenditures	Materials Expenditures per Capita	Total Holdings (Collection Size)	Circulation	Card Holders	Program Attendance	Visits	Staff
Fairfax County	\$3,595,153	\$3	2,425,728	13,091,690	471,028	205,554	5,221,226	382.5
Montgomery County	\$3,902,198	\$4	2,174,174	9,252,563	761,322	111,667	4,718,332	313.0
Prince George's County	\$2,550,092	\$3	1,675,111	4,622,011	422,597	105,067	3,131,736	338.0

Source: FCPL, Maryland State Department of Education Division of Library Development & Services