

Fairfax County Public Library

FY 2017 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	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Library visits	5,221,226	4,990,860	4,890,000 / 4,814,043	4,643,500	4,479,000
Efficiency					
Cost per capita	\$25.00	\$25.21	\$24.24 / \$25.77	\$24.03	\$24.02
Cost per visit	\$5.45	\$5.77	\$5.69 / \$6.14	\$5.96	\$6.21
Service Quality					
Library visits per capita	4.59	4.37	4.26 / 4.20	4.03	3.87
Outcome					
Customer Satisfaction	96%	NA	95% / NA	95%	95%

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Objective

To document the use of the library by Fairfax County and Fairfax City residents by working toward a goal of 60 percent or higher.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Registered cardholders	471,028	473,411	475,200 / 456,806	440,750	425,300
Efficiency					
Cost per registered cardholder	\$60.41	\$60.87	\$58.56 / \$64.67	\$62.78	\$65.43
Service Quality					
New registrations added annually	72,242	69,739	70,000 / 67,831	66,000	64,220
Percent change in "registered users as percent of population"	(6.7%)	0.0%	0.0% / (1.0%)	(3.9%)	(4.1%)
Outcome					
Registered users as percent of population	41%	41%	41% / 40%	38%	37%

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 90 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Library Internet website page views	8,647,440	8,818,995	8,950,000 / 8,454,924	8,110,000	7,785,000
Library Internet website user visits	4,342,332	4,764,081	4,835,542 / 4,757,428	4,751,000	4,748,000
Service Quality					
Percent of customers (visitors) to the Library's website who are satisfied with the information found	NA	NA	90% / NA	90%	90%
Outcome					
Percent change in Library website page views	(3.8%)	2.0%	1.5% / (4.0%)	(4.0%)	(4.0%)

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Technical Operations

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 10 items per capita per year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Circulation of all materials	13,091,690	12,881,013	12,620,000 / 12,095,926	11,612,000	11,148,000
Items ordered	239,954	160,658	190,000 / 201,757	200,000	190,000
Items processed	195,874	169,251	190,000 / 183,084	190,000	190,000
Efficiency					
Items ordered per staff hour	400	268	316 / 336	336	316
Items processed per staff hour	70	70	70 / 70	70	70
Service Quality					
Turnover rate for all materials	6.0	5.7	6.0 / 5.0	5.0	5.0
Outcome					
Circulation per capita	11.5	11.3	11.0 / 10.6	10.1	9.6
Percent change in circulation per capita	(2.5%)	(2.0%)	(2.5%) / (6.4%)	(4.4%)	(4.6%)

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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 no less than 30 contacts per capita while working toward a goal of 35 contacts per capita or higher.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Holds placed	1,426,126	1,402,192	1,373,000 / 1,445,580	1,474,500	1,504,000
Circulation of all materials	13,091,690	12,881,013	12,620,000 / 12,095,926	11,612,000	11,148,000
Library visits	5,221,226	4,990,860	4,890,000 / 4,814,043	4,643,500	4,479,000
Program attendees	205,554	208,358	210,000 / 209,489	210,000	211,000
Total contacts	39,911,836	39,374,967	37,943,800 / 37,474,367	36,172,280	34,924,120
Hours open	67,008	62,655	64,325 / 63,381	63,381	63,381
Efficiency					
Cost per citizen contact	\$0.71	\$0.73	\$0.73 / \$0.79	\$0.76	\$0.80
Contacts per hour of service	596	631	590 / 591	571	551
Contacts per staff hour	49	50	49 / 47	45	43
Service Quality					
Customer satisfaction	96%	NA	95% / NA	95%	95%
Outcome					
Contacts per capita	35.1	34.4	33.1 / 32.7	31.4	30.1

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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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Information questions addressed	2,286,534	2,185,650	2,143,000 / 2,108,216	2,110,000	2,105,000
In-house print use	7,136,280	7,021,440	6,879,162 / 6,593,489	6,329,701	6,076,775
In-house electronic use	1,896,986	1,866,459	1,828,638 / 1,752,700	1,682,579	1,615,345
Efficiency					
Questions asked per staff hour	14	14	13 / 13	13	13
Questions asked per hour of service	34	35	33 / 33	33	33
Service Quality					
Questions asked per capita	2.01	1.91	1.87 / 1.84	1.83	1.82
Reference completion rate within 24 hours	73%	73%	72% / 73%	72%	72%

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Archives and Records Management

Objective

To maintain the percentage of documents retrieved and shipped within 24 hours of agency requests at 95 percent, while maintaining a satisfaction rating of 95 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Requests for document retrievals	10,236	10,534	10,000 / 9,946	9,000	9,000
Document requests shipped within 24 hours	10,106	10,479	9,900 / 9,938	8,900	8,900
Refiles completed	16,873	10,562	10,000 / 11,732	10,000	10,000
Cubic feet of records destroyed	7,042	6,560	6,000 / 7,669	7,000	7,000
Efficiency					
Cost per retrieval/refile action	\$4.40	\$4.40	\$4.50 / \$4.50	\$4.55	\$4.60
Service Quality					
Percent of clients rating timeliness and dependability of services as satisfactory	96%	95%	95% / 95%	95%	95%
Outcome					
Percent of documents retrieved and shipped within 24 hours	98%	99%	95% / 99%	95%	95%