

Fairfax County Public Library

52-01-Administration of Libraries

Fund/Agency: 001/52	Fairfax County Public Library	
Personnel Services	\$1,187,880	<div style="text-align: center;"> <p>CAPS Percentage of Agency Total</p> <p>10.7%</p> <p>89.3%</p> <div style="display: flex; justify-content: center; gap: 20px; margin-top: 10px;"> ■ Administration of Libraries ■ All Other Agency CAPS </div> </div>
Operating Expenses	\$1,734,526	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$2,922,406	
Federal Revenue	\$0	
State Revenue	\$791,329	
User Fee Revenue	\$0	
Other Revenue	\$723,802	
Total Revenue:	\$1,515,131	
Net CAPS Cost:	\$1,407,275	
Positions/SYE involved in the delivery of this CAPS	25/25	

► CAPS Summary

Fairfax County Public Library Administration provides leadership, policy making, coordination and administrative support in the areas of personnel, volunteer development, training, budget development, financial management, procurement, public information, support services, and facilities development and maintenance for eight regional and thirteen community libraries.

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► Method of Service Provision

Library Administration is located in Suite 324 in the Government Center in Fairfax. Regional and community library services are provided directly by County employees. There are eight regional libraries located in Fairfax County: Centreville, Chantilly, Fairfax City, George Mason in Annandale, Pohick in Burke, Reston, Sherwood in Mt. Vernon, and Tysons-Pimmit. There are thirteen community libraries located in Fairfax County: Dolley Madison in McLean, Great Falls, Herndon, John Marshall in Franconia, Kings Park, Kingstowne in Alexandria, Lorton, Martha Washington in Alexandria, Patrick Henry in Vienna, Richard Byrd in Springfield, Thomas Jefferson, Woodrow Wilson in Falls Church, and Access Services in the Government Center.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Library visits	4,960,146	4,820,216	4,821,447	5,063,274*	5,164,540*
Registered cardholders	730,388	756,810	755,752	782,903*	794,647*
"Pageviews" of the Library's homepage	401,448	515,957	1,164,950	1,961,152*	2,255,325*
Efficiency:					
Cost per capita	\$24.67	\$28.74	\$28.38	\$27.24*	\$26.81
Cost per visit	\$4.72	\$5.78	\$5.83	\$5.41*	\$5.29*
Cost per library website access	\$0.25	\$0.14	\$0.07	\$0.05*	\$0.04
Service Quality:					
Library visits per capita	5.23	4.97	4.87	5.04*	5.06*
New registrations added annually	65,580	66,793	69,508	72,281*	73,727*
Percent of customers (visitors) to the Library's website who are satisfied with the information found	89%	95%	89%	89%	90%
Outcome:					
Customer Satisfaction	94%	96%	96%	95%	95%
Registered users as percent of population	77%	78%	76%	78%*	78%
Percent change in Library website accesses	249%	29%	87%	68%*	15%

* Updated information based on most recent data; represents either FY 2001 actual or FY 2002 revised estimate.