

Fairfax County Public Library



Department Overview

Fairfax County Public Library (FCPL) is the educational institution at the center of many neighborhood communities across the County. Residents value their public libraries. Frequently residents have fond memories from their childhood of time spent in a library or bookmobile, and in other cases the idea of a free public library is a totally new concept.

Today the library serves as one of the most visible County services, offering free access to a myriad of opportunities for self-improvement and enrichment, education, entertainment, learning, gathering and meeting, communal and self-directed personal activities. It is one of the dynamic links that connects County residents to resources locally and globally. The library provides services to a wide array of residents ranging from preschoolers to self-employed small businesses. In the execution of its mission, the library strives to provide a high quality array of services available in 23 locations and online. There are opportunities to borrow library materials for both recreational reading and educational endeavors; to use computers with free Internet access; to conduct research; to meet in free community rooms; to learn to use the latest platforms for mobile computing and reading; to collaborate using free Wi-Fi access; to receive help completing homework assignments; to attend a program to build literacy skills or discuss books, or prepare for kindergarten. The population served through library services range from pre-school to older adults as well as those with visual impairments and other physical disabilities, non-native English speakers, children with autism, and individuals of various economic means.

The library is comprised of 22 individual branch locations; eight larger regional and 14 smaller community library branches. In addition, the County archives, the Virginia Room, the historical and genealogical unit, Access Services serving the people with disabilities, the technical operations center where materials are ordered, received and processed and library administration are all part of the library.

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The library's Lines of Business are aligned with the above mentioned services and include:

- 1) **Department Management/Administration** – encompasses the library leadership including the library's foundation;
- 2) **Community Services** – encompasses the library's mission to enrich individual and community life;
- 3) **Early Literacy and School Age Enrichment** – supporting the educational and intellectual advancement of children, ages preschool through high school;
- 4) **Lifelong Learning for Adults** – providing resources and events for adults to meet their educational, informational and recreational needs;
- 5) **Senior Services (50+)** – specialized services for those with disabilities and those unable to travel to a library;
- 6) **Historic Preservation** – collecting and maintaining the history and information of our community;
- 7) **24/7 Information Access** – a wide range of services is available online increasing access during closed library hours;
- 8) **Library Materials and Collection Management** – the selection, ordering, maintenance and shelving of library resources.

The library supports all County vision elements, with special emphasis on the following:

- 1) **Maintaining Safe and Caring Communities** – libraries are safe community spaces, provide volunteer opportunities (volunteer hours total close to 10,000 hours/month);
- 2) **Connecting People and Places** – the library website is consistently one of the top accessed websites in the County and maintains a robust online presence;
- 3) **Creating a Culture of Engagement** – the library is strongly tied to this vision element, across the County multiple, free programs are offered to engage residents in current events and community needs; and
- 4) **Exercising Corporate Stewardship** – public libraries buildings are a place people go knowing they will receive individualized customer service and unbiased information, accessible 24/7, while maintaining and handling resources in a responsible manner.

FCPL strives to provide resources to all residents, in a multitude of formats and across genres. Accurate and current information is provided one-on-one in library branches at the same time resources are available online.

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Department Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	\$19,733,567	\$19,537,275	\$21,697,368
Operating Expenses	6,292,759	7,271,699	5,971,756
Capital Equipment	550,933	40,205	0
Total Expenditures	\$26,577,259	\$26,849,179	\$27,669,124
General Fund Revenue	\$2,048,647	\$1,862,611	\$1,958,448
Net Cost/(Savings) to General Fund	\$24,528,612	\$24,986,568	\$25,710,676
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	400 / 379	400 / 379	386 / 365.5
Total Positions	400 / 379	400 / 379	386 / 365.5

Lines of Business Summary

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
91	Department Management / Administration	\$4,391,320	50
92	Community Services	6,630,445	146
93	Early Literacy and School Age Enrichment	3,044,099	54
94	Lifelong Learning for Adults	3,965,639	65
95	Senior Services (50+)	559,186	8
96	Historic Preservation	585,451	9
97	24/7 Information Access	2,982,509	25
98	Library Materials and Collections Management	5,510,475	29
Total		\$27,669,124	386

Lines of Business

LOB #91:

DEPARTMENT MANAGEMENT / ADMINISTRATION

Purpose

The Department Management/Administration LOB encompasses the leadership necessary to run a multi-million dollar agency, from day-to-day operational functions to implementing the library's strategic plan. Various subsets of this LOB use the framework of the strategic plan to establish the policy, priorities, guidelines, strategies and procedures within County standards to carry out Library Board policies and meet customer expectations. Staff in this LOB produce and maintain proper County and agency documents, develop and manage budgets and financial matters, manage human resources and payroll functions, coordinate maintenance and renovation of facilities, manage 23 off-site locations, and raise private funds to enhance the library system. In addition to managing day-to-day operations, this LOB provides support to its governing body, the Library Board of Trustees.

Description

This LOB is comprised of four discrete programs: Branch Leadership, Support Services Administration, Administration, and the Fairfax Library Foundation. The programs are bundled together because the primary purpose of these programs is to ensure the successful operation of the Library through the administration of policy and procedure and to provide support functions to ensure branches have the resources needed to serve the public.

1. **Branch Leadership.** At each of the 22 community and regional library branches, a Branch Manager is responsible for day-to-day operations of a 6 or 7 day-per-week service, including the management of the staff, implementing collection policies and guaranteeing top-notch public service. Direct supervision and leadership of the branch management teams and managers responsible for information and circulation services is administered by branch managers. They also administer system priorities including the planning, development, and implementation of branch goals, objectives, and program plans. Branch managers monitor community demographics and customer expectations to help identify needed changes in service delivery.

This program is provided in the library branches. The work is performed during hours when the library is open, on weekdays, in the evenings, and on weekends.

Branch leadership consists of County staff. It has been a provided service since the Fairfax County Public Library was established in 1939.

2. **Support Services Administration.** Support services provide direct branch support in order to maintain continuity of operations. Financial services provides the full range of fiscal services including budgeting, revenue collection, procurement, accounts payable, management of the library's robust donation process, and financial reporting. Human resources supports over 500 merit and exempt employees, providing a full complement of services such as payroll, administration of Family Medical Leave, support for the County's diversity program, employee relations including Americans with Disability Act (ADA) compliance, disciplinary actions, administration of the volunteer management program, and staff and organizational development. The Facilities Coordinator works on multiple facility projects initiated within the FCPL or through bond referendums and works to ensure that buildings are safe, secure, and in line with facilities management building policies.

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These programs act as the Library's liaison to the County's partner support agencies: the Department of Management and Budget, the Department of Procurement and Material Management, the Department of Finance, the Department of Human Resources, Facilities Management and Capital Facilities.

This program is provided from a central office in the government center and is usually performed during regular business hours.

This program is performed by County staff and has been operational since the Fairfax County Public Library was established in 1939.

3. Administration. Under the broad policy guidance of the Library Board, Library Administration develops management policy, provides Library Board of Trustee support, and develops strategic and workforce plans, objectives, and goals for the agency. This program administers and analyzes library services and monitors industrywide trends and provides general agency direction to offsite locations. It ensures that the agency's leadership, direction, and focus are consistent with the Library's vision, mission, values, and strategic planning.

This program is provided from a central office in the government center and is usually performed during regular business hours though may include extended hours for Library Board and County and community meetings.

The program is performed by County staff and has been operational since the Library was founded in 1939.

4. Fairfax Library Foundation. The Foundation is a 501(c) (3) nonprofit organization that exists to raise supplementary funds for the Fairfax County Public Library. Its mission is to seek financial gifts from individuals, organizations, foundations, businesses and corporations who have a vested interest in the quality of life in Fairfax County and to encourage continued and increased public tax-based support for the Library. It exists solely to enhance the programs, services, and collection of FCPL. Gifts to the Foundation supplement public funding to help the Library expand its reach to children and adults in every corner of the community.

This program is provided from a central office in the government center and is usually performed during regular business hours.

The program is performed by library staff and volunteers. The Foundation was established in 1999.

Benefits

This LOB provides the necessary support to all library operations to help the Library achieve its goals and fulfill its strategic mission. Without agency management, branches and departments would lack policy, procedure, fiscal and personnel resources, thereby impacting library services to customers. Libraries provide: a unique collection of materials with which residents can be educated and entertained; research assistance; programs for adults and children of all ages on a wide range of subjects; and access to the Internet that would not otherwise be available.

The Department Management/Administration LOB supports all the Vision Elements that the Library supports; including Maintaining Safe and Caring Communities, Building Livable Spaces, Connecting People and Places, Maintaining Healthy Economies, Creating a Culture of Engagement, and Exercising Corporate Stewardship.

Mandates

This Line of Business is not mandated.

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Trends and Challenges

Trends: As an industry, libraries are continually searching for their niche in the modern era. The industry is evolving with all types of new ideas for services. The Library still considers its foundation to be educational, both in supporting formalized educational opportunities and in recreational opportunities for customers. This is evidenced in the Library's collection of materials, but also in its efforts to provide free programs for all ages in further support of this wide range of educational endeavors. In addition to providing traditional services, libraries have morphed into technologically creative spaces where customers may explore technology such as 3-D printing or on demand book printing, adopting mobile devices and e-readers or through Maker's Spaces. Also, as society becomes more mobile, libraries can provide temporary work spaces for entrepreneurs and businesses and can even provide available technology on loan similar to books and materials.

Challenges: As with many County agencies, reductions in the funding for the Library have been impactful to overall operations, reducing open hours, reducing staffing to support open hours and library resources, and a reduction to the library collection. The Library has experienced significant budget reductions over the last seven fiscal years. While the staff has made adjustments to operate with the resources provided, they continue to be challenged to provide a full complement of services for the number of open hours customers are requesting. At current staffing levels, branch coverage is, at best, adequate, but the Library does not have the resources to react to changes in staffing caused by vacancies, long-term absences, and even the routine granting of sick and or annual leave. Also, without adequate funding, the Library is unable to expand program offerings for high profile programs such as early literacy programs for non-English speaking families, the popular Changing Lives Through Literature series, Head Start support and others beyond current levels.

Recruitment to fill vacancies has been challenging as the Library's workforce retires at a rapid pace. Finally, with rapid changes in technology, it is a struggle to keep staff trained with the functionality of the many devices customers have at their disposal. Customers also have expectations that staff are trained to demonstrate the use of many available formats.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #91: Department Management / Administration			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$3,644,701	\$3,370,001	\$4,047,063
Operating Expenses	252,982	310,043	344,257
Total Expenditures	\$3,897,683	\$3,680,044	\$4,391,320
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$3,897,683	\$3,680,044	\$4,391,320
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	50 / 50	50 / 50	50 / 50
Total Positions	50 / 50	50 / 50	50 / 50

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Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Visits Per Capita	4.59	4.37	4.20	4.03	3.87
Registered Cardholders	471,028	473,411	456,806	440,750	425,300
Number of Registered Library Users Served per FTE	1,231	1,246	1,205	1,206	1,164
Percent of Variance Between Revised Budget and Actual Expenditures	0.58%	0.77%	0.16%	0.16%	0.16%
Percent of Payments Made to Vendors by Required Date	99.4%	100%	99.6%	99.6%	99.6%

Since library visits reached an all-time high in FY 2009, three key factors have combined to decrease library visits per capita since that year. Continued budget constraints have limited the libraries ability to purchase materials which attract visitors to the library while at the same time, the library was forced to reduce its hours of operations in both FY 2010 and FY 2011 limiting customer access to the library. In addition, the service area population continues to increase (an average of 1.4 percent annually since FY 2009). While statistically the library seems to be declining, this experience is echoed with other systems nationally, according to the 2012 survey by the Institute of Library and Museum Services (IMLS). According to this survey, FCPL's visits per capita in 2012 of 4.7 was equal to the national average for libraries serving populations of more than 25,000 people. Though there is a slight downward trend, FCPL has utilized its resources well effectively managing to stay at the top of similarly sized metropolitan systems in most major industry standards; collection size, circulation, program attendance and library visits.

The library has nearly half a million registered cardholders and though a library card is not required for the use of library resources and services, it does provide value added access to a variety of online and other resources that are not available to nonregistered users. The number of registered cardholders has been declining in recent years, as has the percentage of the population that number represents. This is partly due to the enhanced efficiency with which the library purges its database of inactive records. Though the library expects the number of registered cardholders to continue to decline over the next several years, it is working to better market the value of being a registered cardholder as well as making it easier to become one through the use of an online application process and increasing awareness of the resources available to cardholders. Further, a communitywide survey will provide valuable data on customer needs which will allow the system to best direct its resources to obtain optimum results.

The Fairfax County Public Library strives to exercise responsible corporate stewardship of the County's library and financial resources by being accessible, responsible and accountable. As a result, actions are responsive, providing superior customer service and reflecting sound management of County resources and assets. As such, the library reported only a slight percentage variance between the FY 2015 Adopted Budget Plan and actual expenditures. This percentage variance is expected to remain consistently low over the next several years. Further, the system maintains a high-level of on time payment performance. Further, while the library is losing a steady stream of long-tenured employees, it has also worked hard to recruit new employees maintaining a high vacancy fill rate, surpassing similarly sized local jurisdictions.

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LOB #92:

COMMUNITY SERVICES

Purpose

The Community Services LOB demonstrates that the community is at the heart of FCPL. Personal interactions in library branches, targeted publicity designed to reach both current and future customers, participation in assessing satisfaction, and planning for future needs are all encompassed in this customer centric LOB. Residents using FCPL require and expect direct customer service from staff during all open hours. Materials must be processed efficiently and made quickly available and customers need to identify and be aware of the services, policies, and programs the Library offers. FCPL surveys and gathers data from users and from other libraries to aid in identifying and developing concrete plans for FCPL's future. It is the Library's mission to provide what the community needs and wants for work, school and pleasure.

Description

This LOB is comprised of three discrete programs: Circulation Services, Marketing and Communications, and Strategic Planning. These three programs are bundled because the focus is on reaching and planning for community needs. The information world is a fast-paced, complex organism, and FCPL must plan for and reach the community through in-person, traditional print, and online interactions.

1. **Circulation Services.** Staff in the circulation services program provides direct public service interacting with customers on issues related to library accounts and library cards including issues related to fines and fees. Staff ensures materials are managed accurately and within an industry standard timeframe, staff processes materials customer requests, and provides directional assistance and account assistance at the payment kiosk. In FY 2015, the Library checked in and checked out 1,075,037 materials, and managed approximately 500,000 library card holder accounts.

This program is provided in the libraries, both in the public areas and in the work rooms. The majority of work is performed during open library hours. Quick turnaround in checking in borrowed materials and putting them back on shelves is a necessity to ensure materials circulate among customers frequently.

The program is performed by library staff and volunteers. It has been a provided service since the Fairfax County Public Library was formally established in 1939.

2. **Marketing and Communications.** Staff in the marketing and communication program develop strategies and materials that directly support FCPL resources, programs, services, and mission thereby expanding the use of these resources by existing and new customers. Strategies employed include, but are not limited to, print, the library's website, and various social media platforms. Staff in this program also provide direct services to library staff, the Library Board, library friends' groups, and the Library Foundation related to internal and external communications, promotion, and community events.

The service is provided from a central office and may include extended hours where matters involving the press or other events are concerned.

The program is performed by library staff and has been operational since the 1980s.

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3. **Strategic Planning.** The staff in this program capture and analyze statistics for the agency, County, state, and federal programs plus researches best practices and library trends; coordinates and prepares strategic plans, mission, vision and value statements for the agency; measures use of identified core services; anticipates and monitors community demographics to assist in prioritizing resources and services and anticipating needs; and works with the Library Board on statistical and survey questions and the interpretation of surveys.

The service is provided from a central office and is usually performed during regular business hours.

The program is performed by library staff and has been operational since the 1980s.

Benefits

The Library performs this LOB in order to meet its mission of enriching individual and community life by making library materials freely available to every resident of Fairfax County. Fairfax County is a diverse County including varied income levels, demographic and language backgrounds. FCPL's community service LOB helps to equalize access to print, audio, and visual materials to people from all backgrounds. Further, libraries are an integral piece of a larger complement of quality services that promote the quality of life enjoyed by County residents. The Library's customer service standards promote a professional and welcoming experience with every customer interaction. This LOB customizes materials and services based on strategic planning and customer assessment, makes books available on branch shelves, and ensures County residents are eligible to access materials and services by providing Library cards. In addition, this LOB keeps County residents informed of the materials, services, and branches they can access as residents of Fairfax County.

The Community Services LOB supports the following Vision Elements: Maintaining Safe and Caring Communities, Building Livable Spaces, Connecting People and Places, Maintaining Health Economies, Practicing Environmental Stewardship, and Creating a Culture of Engagement.

Mandates

This Line of Business is not mandated.

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Trends and Challenges

Trends: The current trend, especially in the Washington, D.C. area, of people connecting through personal devices, contributes to the sense of information overload. While users can stay connected to the larger world, much of the connection is impersonal, leaving people to search for personal connections. Libraries are considered to be centers of the community, places where people make connections to their neighbors, government, and civic organizations. Residents expect personalized service and need one-on-one assistance to make connections to information and to the community. Other trends include the inclusion of library cards on mobile devices and ever expanding information portals used to reach customers and including new technology and social media.

Challenges: The largest challenge, for FCPL and libraries across the country, is how libraries will change to meet future demands and remain relevant. Fairfax County is increasingly diverse and as plans for future library services are formulated, it must be recognized that each person's ideal library is different. The Library's customer base is a dynamic, divergent constituency which is constantly changing. Also, providing library marketing information in multiple formats is difficult with limited resources. There is extensive manual labor involved with physically managing millions of books. County residents will continue to have high expectations for quality library services and expect the libraries to be open longer hours.

As technology platforms change, customer expectations continue to increase. For example, even while the Library continues to maintain robust circulation of its print collection, technologically savvy users demand access to electronic materials on a variety of different platforms. Managing the challenges of providing a full complement of services from the traditional to the modern in order to meet customer expectations will be key to success.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #92: Community Services			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$6,354,861	\$6,029,115	\$6,271,248
Operating Expenses	327,400	362,691	359,197
Capital Equipment	21,103	0	0
Total Expenditures	\$6,703,364	\$6,391,806	\$6,630,445
General Fund Revenue	\$1,369,482	\$1,167,049	\$1,277,251
Net Cost/(Savings) to General Fund	\$5,333,882	\$5,224,757	\$5,353,194
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	160 / 155	160 / 155	146 / 141.5
Total Positions	160 / 155	160 / 155	146 / 141.5

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Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Circulation per Capita	11.5	11.3	10.6	10.1	9.6
Library Internet Website User Visits	4,342,332	4,764,081	4,757,428	4,751,000	4,748,000
Holdings Filled	1,084,224	1,085,794	1,289,963	1,309,000	1,329,000
Percent of Employees Satisfied with Internal Communications	NA	NA	85%	85%	85%

Since library circulation reached an all-time high in FY 2009, two key factors have combined to decrease library circulation: continued budget constraints have limited the libraries ability to purchase materials while at the same time, the service area population continues to increase (an average of 1.4 percent annually since FY 2009). This downward trend is reflected in public libraries nationally according to a 2012 survey of public libraries in the United States by the Institute of Library and Museum Services (IMLS). The library's circulation per capita in FY 2015 was 10.6 and is expected to decrease in FY 2016 and FY 2017 for the two key factors outlined above.

The volume of library Internet website user visits has remained high for the past several years. With nearly 5 million user visits in FY 2015 (4,757,428), the library's website is consistently among the most visited of Fairfax County government's websites. FCPL provides access to a number of online services and resources through its website including the online catalog which recorded nearly 10 million hits alone in FY 2015. FCPL expects visits to its website to remain high in the future.

The library's holds policy allows customers to reserve an item in the collection and have it delivered to their preferred branch library for pickup anywhere in the system. Library staff filled nearly 1.3 million holds placed by customers on library materials in FY 2015. The number of holds filled by library staff is expected to continue to increase over the next several years as customers continue to take advantage of this very popular service.

FCPL strives to keep staff informed of library and Fairfax County government news and information on a regular and ongoing basis. A recent survey of library staff showed that 85 percent of employees reported being satisfied with the library's internal communication. FY 2015 was the initial year for the library's internal communication survey which will be conducted annually moving forward. Employee satisfaction with the library's internal communication is expected to remain high over the next several years.

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LOB #93:

EARLY LITERACY AND SCHOOL AGE ENRICHMENT

Purpose

The Early Literacy and School Age Enrichment LOB focuses on children and their families from birth to grade 12. Fairfax County Public Library promotes the love of books and the importance of reading by providing programs and services that support the educational and intellectual advancement of children and teens. The Early Literacy component validates FCPL's commitment to ensuring that children learn to read and enter school prepared to learn. In addition, this component connects to a pivotal mission shared by FCPL, Fairfax County Public Schools (FCPS) and private educational institutions: building the future child-by-child. The Library is committed to its public and private school partners. The School Age Enrichment component focuses on homework support, staff-administered programs to reduce knowledge loss during the summer break and enrichment during the school year, and assistance with reading recommendations and direct outreach to schools. Academic institutions are typically only open during school hours so FCPL is integral to student success providing evening, school holiday, and summer access to educational materials.

Description

This LOB encompasses the Youth Services program, including Early Literacy Outreach. FCPL's programs and services for children from birth to age 12 are designed to teach information literacy, create a love for books and reading, and provide a stable foundation for lifelong learning.

Youth Services staff focuses on early literacy skills during story times. These skills are modeled for parents and caregivers to increase their ability to create a strong interaction between adult and child during future reading sessions. Youth Services staff members find age appropriate books and resources to help children develop a love of reading. Staff members provide library tours, visit community preschools and attend community events. In addition, FCPL has a dedicated outreach staff in the early literacy department. These specialists present interactive story times to preschool children in child care centers, Head Start classrooms and family child care homes; promote the importance of making books a part of everyday life by encouraging the use of library services; develop early literacy professional development workshops for teachers who work with children from birth to age 5; and design early literacy publications to assist teachers and caregivers to develop early literacy skills and provide necessary resources. These elements of the Early Literacy Program show FCPL's deep commitment to empowering children (and their families) with the academic tools to become productive, innovative citizens – a goal that is shared by FCPS and private educational institutions.

Youth Services staff members provide services and programs during all library hours, including nights and weekends. They also represent the library at preschools and community events. Early Literacy Outreach programs deliver story times on weekday mornings in Head Start classrooms, childcare centers, and family childcare homes. To ensure teachers can attend, professional development workshops are presented in branches on Saturday mornings or weekday evenings.

The program is performed by County staff and volunteers. It has been a provided service since the 1980s.

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Benefits

This LOB helps to prepare preschoolers to be ready to read and ready for the formal education setting. Early literacy programming helps those for whom English is not their primary language, helps to close the information gap among preschoolers from different backgrounds and also provides tools for parents to encourage learning. Among school age students, library programs provide homework support, assistance with research techniques and readers' advisory. This program also encourages a love of reading which correlates to success in academic settings. Library usage can impact a student's success throughout their K-12 school years and beyond.

The Early Literacy component of the LOB validates FCPL's commitment to ensuring children learn to read and enter school prepared to learn, an essential skill that enables them to successfully start on the path to become lifelong learners. FCPL promotes the love of books and the importance of reading by providing programs and services that support the educational and intellectual advancement of children from birth to age 12 in public, private, and home school settings. These resources stimulate children's imaginations, engages them in the world of reading, ensures they enter school ready to read, and teaches them how to access and effectively use information. The Early Literacy Outreach Program visits approximately 110 child care centers, Head Start classrooms and family child care homes for story time programs. The early childhood community appreciates this invaluable service.

The Early Literacy and School Age Enrichment LOB supports the following Vision Elements: Maintaining Safe and Caring Communities, Building Livable Spaces, Connecting People and Places, Maintaining Healthy Economies, and Creating a Culture of Engagement.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Trends: FCPL continues to see an increasingly diverse population, and children are relying more heavily on electronic materials and online materials and textbooks.

Challenges: The challenges facing the LOB include dealing with an increasing number of children who are with caregivers who are not the parents, more developmentally challenged children, and the popularity of the Library's programs makes it challenging to maintain a high quality of service.

While many children and their families take advantage of the free programs the library offers, there are a number of children unavailable to attend story times at a branch in their neighborhood because they are in preschool and their parents are working. Other children remain on long wait lists to enter Head Start programs. As preschool teachers look for additional resources to support the learning of children in their care, there is a demand for more story times in other locations throughout Fairfax County.

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Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #93: Early Literacy and School Age Enrichment			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$2,517,741	\$2,676,816	\$2,861,811
Operating Expenses	158,552	174,270	182,288
Total Expenditures	\$2,676,293	\$2,851,086	\$3,044,099
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$2,676,293	\$2,851,086	\$3,044,099
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	54 / 53	54 / 53	54 / 53
Total Positions	54 / 53	54 / 53	54 / 53

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Early Literacy Programs					
Branch Libraries	1,319	1,324	1,399	1,400	1,400
Early Literacy Office	252	426	614	675	742
Percentage of FCPS Elementary Schools Visited	86%	86%	79%	80%	80%
Summer Reading Program Participants as a Percentage of Public School Enrollment	27%	28%	28%	28%	27%
Countywide Preschool Demographics	74,479	75,051	69,536	69,172	68,914
Number of Headstart Classroom Visits					
Branch Libraries	20	56	19	20	21
Early Literacy Office	301	449	920	966	1,014

The Early Literacy and School Age Enrichment LOB focuses on children and their families from birth to age 12. FCPL promotes the love of books and the importance of reading by providing programs and services that support the educational and intellectual advancement of children. The Early Literacy component validates Fairfax County Public Library's commitment to ensuring that the community's children learn to read and enter school prepared to learn. In addition, this component connects to a pivotal mission shared by FCPL, FCPS and private educational institutions: building the future child-by-child. FCPL's Early Literacy component demonstrates the Library's high level of support for its public and private school partners. The School Age Enrichment component focuses on homework support, staff-administered programs to reduce knowledge loss during the summer break, and trained staff to assist with reading recommendations and direct outreach to schools. Academic institutions are typically only open during school hours so FCPL is integral to student success by providing evening, school holiday, and summer access to educational materials. From FY 2014 to FY 2015, the library's Office of Early Literacy Services increased its workload, providing a significant increase in the number of early literacy offerings. It is

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expected that over the next couple of years the number of early literacy programs provided will increase as the need in Fairfax County for this service continues to grow.

In FY 2015 library staff visited 79 percent of all FCPS elementary schools providing presentations to multiple classrooms at each school. These visits provide students with an introduction to library services, resources and summer reading. The number of elementary schools visited by the library is expected to increase slightly over the next couple of years as the library strives to visit every County elementary school.

The library's annual Summer Reading Program (SRP) provides school students a critical bridge between school years. In FY 2015, the library reported that more than 51,000 kids participated in the summer reading program, or 28 percent of FCPS total reported student enrollment of more than 185,000. Many studies have found that reading for pleasure is beneficial for kids which include keeping up their reading skills over the summer and helping them succeed in school. FCPL helps make reading fun by providing tools, access and incentives during its Summer Reading Program. Held in cooperation with FCPS, the Summer Reading Program invites students from preschool to high school to read for fun over the summer. To participate, kids can register online or visit any neighborhood library branch. Preschoolers through sixth graders read 15 books (kids can have books read to them), and teens in grades 7-12 read six books. Kids can read any books they choose and kids and teens can even read free eBooks available through the library on Nooks, Kindles, iPads and other devices, as well as listen to eAudio books on CD. Kids can track their reading online or through a reading log they can pick up in any Fairfax County Public Library branch. Those who want a list of reading suggestions can find them on the library's website or pick up lists of suggested authors at a branch. The library offers lots of fun events for kids all summer long as well as special events for teens. In FY 2015 the library hosted nearly 200 programs specifically for teens including author visits, book discussion groups, essay contests, and volunteer information events.

Each year, the library's Early Literacy Outreach Program reaches preschoolers, parents, caregivers and others in HeadStart centers in Fairfax County. The Early Literacy Outreach Manager and expert volunteers, many former teachers and public librarians, present story times to help children and caregivers learn the skills preschoolers need to get ready to read. Early literacy is what children know about reading and writing before they can actually read and write. Research shows that children get ready to read years before they start school. The library's Early Literacy Outreach Program helps preschoolers learn important skills now so they can become good readers. Reliable studies have found resoundingly favorable long-term effects on grade repetition, special education and high school graduation rates for Head Start children, as well as a host of economic, health and social benefits. The number of visits to Head Start classrooms provided by the library has been increasing and is expected continue to increase over the next several years. Services include:

- **Love of Books - Print Motivation.** Being interested in and enjoying books;
- **Use Books - Print Awareness.** Noticing print is being read and not the pictures, knowing how to handle a book, how to follow the written word on a page and recognizing print has meaning;
- **Learn New Words – Vocabulary.** Knowing the names of things and understanding feelings and concepts;
- **Tell a Story - Narrative Skills.** Being able to describe things and events and tell stories;
- **See and Know Letters - Letter Knowledge.** Knowing letters are different from each other, knowing their names and sounds and recognizing them everywhere; and
- **Hear and Make Sounds - Phonological Awareness.** Being able to hear and play with the smaller sounds that make up words.

Fairfax County Public Library

LOB #94:

LIFELONG LEARNING FOR ADULTS

Purpose

The Lifelong Learning for Adults LOB demonstrates Fairfax County Public Library's commitment to providing free services, resources and events for adults to meet educational, informational and recreational needs. These services and programs reflect the interests, activities and concerns of FCPL's customers and enhance their daily lives. The mission of this LOB is twofold: 1) to provide trained staff to assist with informational needs of customers on a range of topics, and 2) to provide system opportunities to draw audiences to the Library and provide recreational and educational opportunities.

Description

This LOB is comprised of two discreet programs; Information Services (in-person at library branches) and Program and Educational Services (which includes large scale programs and special events.) These two programs are bundled together based on their adult focus.

1. Information Services. Information Services staff perform varied job duties including: providing technology assistance, language tutorials, readers' advice to assist customers in selecting materials, assistance with public computers, research support, expertise at programs and outreach events, and print and online resources they need for educational, vocational or recreational pursuits. Customers range in age from older teens (after high school age) through seniors, and present with a variety of needs, proficiency levels and skills. Staff must be aware of a multitude of information sources, community resources, and technological advances. In some cases, staff are members of community-focused project task groups.

This program is performed at 22 library branches all hours when the Library is open, including daytime, evening and weekend hours.

The program is performed by library staff and volunteers and has been operational since the founding of the Library in 1939.

2. Programming and Educational Services. The Programming and Educational Services staff coordinate special events for adults as well as provide frequent support and resources for staff members who plan and host events for adults at library branches. Large scale events may include presentations by bestselling authors, book club conferences, political speaker panels, health talks, book festivals and other events that contribute to the quality of life in the County. Support and assistance to branch staff may include help with planning and presenting eBook and technology workshops, presentations by local authors, book clubs, writers' groups, English conversation classes and workshops focusing on consumer, job hunting, and health information. In addition, this program area is where Fairfax County Public Library performs the management of other library programming countywide.

The tasks involved in planning and coordinating events include forming community partnerships, securing presenters and venues, purchasing supplies, assisting with marketing and communicating with customers. Events often take place during evening or weekend hours when more adult customers are available to attend. Events occur in meeting rooms at library branches or larger spaces including auditoriums and theaters at locations such as Fairfax County Government Center, George Mason University, Northern Virginia Community College (NVCC) Annandale, the McLean Community Center, Inova Fairfax Hospital and the Reston Community Center.

Fairfax County Public Library

The program is performed by library staff and volunteers and has been operational since the founding of the Library in 1939. Prior to 2011, the Program and Education Services Department was called the Programming Department.

Benefits

This LOB allows for free access to information, recreational reading, research sources, programs and expert assistance for pursuing creative, career, and intellectual goals. According to a Pew Research Center study (2013), Americans ages 16 and older believe borrowing books, having reference service, and providing free access to computers are very important services for libraries to provide. As identified in the “Strategic Plan to Facilitate the Economic Success of Fairfax County,” superior libraries help give Fairfax County the reputation as a place where people want to live, work and play. Libraries provide free opportunities for community engagement that enhance quality of life and helping adults stay intellectually active. Life-long learning and high quality information services keep older adults engaged and knowledgeable about evolving technology, current events and social media.

The Lifelong Learning LOB supports the following Vision Elements: Maintaining Safe and Caring Communities, Building Livable Spaces, Connecting People and Places, Maintaining Healthy Economies, and Creating a Culture of Engagement.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Trends: The County population is increasing in diversity, information technology is rapidly changing and significant parts of the community are “aging in place.” More people stay at home and alone, disconnected from other people except through programming that provides opportunities to engage and stay active. Librarians are acting less like gatekeepers of information and more like facilitators or guides, or even interpreters as research resources become more accessible. As customers embrace e-books and technology, many still find they need assistance with their devices, along with the need to find reliable information. While self-service is a trend across varying outlets, FCPL recognizes there is a need for personal assistance too.

Challenges: The LOB challenges include budget and staffing challenges, changes in the way residents want to access information and changes in the way information is delivered. In order to provide the products and services that customers want, funding is needed for new technologies including 3D printers, editing software, and video conferencing. An additional challenge is the unknowns related to the publishing industry, including what materials are available for libraries to purchase. These changes and developments challenge the notion of what the public library needs to be in the future.

Fairfax County Public Library

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #94: Lifelong Learning for Adults			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$2,344,130	\$2,344,059	\$3,744,351
Operating Expenses	175,995	192,390	221,288
Total Expenditures	\$2,520,125	\$2,536,449	\$3,965,639
General Fund Revenue	\$178,650	\$194,620	\$180,378
Net Cost/(Savings) to General Fund	\$2,341,475	\$2,341,829	\$3,785,261
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	65 / 50	65 / 50	65 / 50
Total Positions	65 / 50	65 / 50	65 / 50

Fairfax County Public Library

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Adult Program Attendance	33,482	31,818	41,259	43,118	44,400
Percentage of Total Circulation by those 18+	78%	78%	78%	78%	78%
Number of Information Questions Addressed	2,286,534	2,185,650	2,108,216	2,110,000	2,105,000
Staff Expenditures Associated with Providing Information Technology Assistance to Customers	\$455,162	\$532,136	\$527,389	\$524,775	\$524,000

The library provides a variety of programming for different audiences. Lifelong Learning has been one of the library's long-term goals for several years as well as a key strategic initiative. In FY 2015 more than 41,000 adults attended library programs (not including the popular author events hosted by the library's Center for the Book). Lifelong Learning for Adults is the ongoing, voluntary, and self-motivated pursuit of knowledge either for personal or professional reasons. It not only enhances social inclusion, active citizenship, and personal development, but also self-sustainability. Nearly three out of every four residents in Fairfax County is an adult. In 2013, 60 percent of residents ages 25 and older were college graduates with a bachelor's degree or higher education. By providing a variety of program offerings for adults such as book discussion clubs, writer's workshops, technology and research instruction, and English conversation classes, to name a few, the library is able to help keep residents of Fairfax County challenged and engaged. The volume of attendance at adult library programs is expected to increase over the next several years.

In FY 2015 78 percent of the library's circulation was completed by adult customers age 18 and older, consisting of nearly 9.5 million items. The percentage of the library's collection that is checked out by adults has remained constant since FY 2013 and is expected to remain so over the next several years.

Library staff address information questions asked by library users on a daily basis. The library's information and reference desks are intended to provide customers with an easy and obvious way to interact with staff in order to receive answers to their many questions. In FY 2015 it is estimated that library staff addressed more than 2 million information questions asked by customers. Since the advent of the Internet, the volume of these questions has decreased while their complexity has increased. Customers no longer rely as heavily on staff to provide information they now find readily available themselves online. Consequently, the information questions staff address tend to be more complex and more detailed, requiring more staff time to answer on average than ever before. Complicating this basic library service are two factors that are only going to increase in coming years; constantly changing technology and the diversity of County residents. Advances in technology have demanded that library staff not only be experts at finding information, but also at accessing that information through an ever expanding array of electronic devices, as well as being able to sift through the avalanche of data retrieved by these devices. In an increasingly diverse Fairfax County, library staff navigate language and cultural hurdles that provide barriers to service. More than 170 different languages are spoken in the homes of FCPS children complicating library staff attempts to assist with homework help and answering basic information questions. The library expects the volume of information questions addressed by staff to continue to decrease over the next several years, a trend that is reflected nationally.

Technology is one of the library's cornerstones of service. It is pervasive, whether troubleshooting one of the library's public Personal Computers (PCs) or helping customers navigate personal handheld devices, technology is everywhere in the library. Technology has changed and is continuing to change the way the library does business. Library staff expenditures associated with providing information technology assistance to customers in FY 2015 amounted to more than \$500,000, or about 3 percent of the library's total personnel expenditures. As technology continues to evolve and become more prevalent, it is expected that these expenditures will remain high over the next several years.

Fairfax County Public Library

LOB #95:

SENIOR SERVICES (50+)

Purpose

This LOB provides information, programs and special access technologies for older persons, special outreach and access for those people with disabilities and provides outreach services for those in the community who are unable to travel to a library branch. The Senior Services (50+) LOB anchors the Library's comprehensive approach to literacy services and information access for every person to thrive at any age at every stage by removing barriers to library services for people with disabilities. Senior Services ensures disabled and senior customers continue to have access to programs and information available to the rest of the population.

Description

This LOB consists of the Access Services program which provides specialized staff and services for those in the community with vision impairment or who are otherwise unable to use traditional printed books and information or access a library branch.

The Access Services program serves people with vision disabilities and other disabilities that prevent the reading of standard print, and provides audio books and equipment to them via the Library of Congress' Talking Books Program. While not limited to the older adult population, the program is heavily used by those aged 62 and older. Access Services provides home delivery service for users unable to travel to a local library to borrow materials due to a disability, frailty or illness. Its deposit collection delivers rotating collections of large print and regular print books to 22 sites throughout Fairfax County including older adult living facilities, retirement communities, senior centers, nursing homes and adult care centers.

Access Services facilitates 16 book discussion groups that meet at senior centers, in retirement communities and in senior residential facilities by gathering, sending, even selecting titles in the formats (regular print, large print and audio) requested by participants in each group. Access Services provides administrative support for volunteer-led self-help discussion groups for adults coping with vision loss at Patrick Henry Library in Vienna and Reston Regional Library.

Access Services also makes available screen reader software, screen magnification software and text to speech reading equipment designed for those with blindness and low vision. It refers customers to reliable research and consumer resources and attends outreach events. Access Services participates in, advises and supports services for seniors and those with disabilities countywide through participation on countywide committees, and with other similar agencies, such as the Area Agency on Aging and Equity Programs.

The service is delivered by the FCPL in the Access Services branch in the Fairfax County Government Center, through U.S. mail, customer phone calls, e-mails and walk-in service.

The program is performed by library staff and volunteers. The program began as the Talking Books Service in 1972. Since then, the scope of services has expanded to include the current suite of services.

Fairfax County Public Library

Benefits

This LOB ensures access to reading for all in Fairfax County regardless of age or disability. This is a unique service offered by FCPL that directly impacts the quality of life, independence, and intellectual growth of older adults and others with vision or physical disabilities who have difficulty reading standard print or getting to a library.

The Senior Services (+50) LOB supports the following Vision Elements: Maintaining Safe and Caring Communities, Building Livable Spaces, Connecting People and Places, Maintaining Healthy Economies, and Creating a Culture of Engagement.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Trends: Fairfax County projects a huge increase in its population of adults 50 years of age and older. Between 2010 and 2030 the 50+ population will increase by approximately 19 percent, the 65+ population by 51 percent and the 70+ population by 55 percent. Impairments in vision, hearing and mobility become more common as people age. Important goals include providing assistance and resources for seniors to thrive and stay in place, receive appropriate services in retirement communities and continue to be an active participant in society.

Challenges: Access Services will need to maintain staffing to meet the increase in demand for its services in light of the increase in the number of seniors who will be eligible for them. Advancing technologies will likely be available and funding to keep up with these will also be key.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #95: Senior Services (50+)			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$487,348	\$492,739	\$537,982
Operating Expenses	18,146	7,533	21,204
Total Expenditures	\$505,494	\$500,272	\$559,186
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$505,494	\$500,272	\$559,186
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	8 / 8	8 / 8	8 / 8
Total Positions	8 / 8	8 / 8	8 / 8

Fairfax County Public Library

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Circulation of Large Print Collection	90,580	87,631	85,570	85,140	85,565
Number of Outreach Visits and Offsite Collection Deliveries	157	144	126	125	125
Number of Assistive Materials	21,722	22,204	27,959	27,958	27,955

The Library's large print collection refers to books in which the font is considerably larger than usual, to accommodate people who have poor vision. Among librarians, large print is defined as print that is at least a point size of 18. In FY 2015 more than 85,000 large print items were checked out of the library, approximately 1 percent of the library's total circulation.

The Access Services branch removes barriers to library services for people with permanent and temporary disabilities. These services include: providing opportunities to learn about assistive technology and equipment, providing books in alternative formats to people with vision impairments and delivering books to readers who cannot visit a local library. Access Services also provides rotating collections of large print and regular print library books to senior centers, retirement communities, hospitals and other eligible organizations located in Fairfax County. Titles are selected to match reading interests of clients in each institutional setting. Deposit sites are located throughout the County and consist mainly of Senior Centers and retirement communities. The library exchanges books with these sites 4 times a year. Books are kept at these locations for three months at a time, enhancing the site's own library collection. Materials are exchanged with these sites in one of three ways; items are physically delivered to about half the sites using a County vehicle; items are sent through the U. S. Post Office; and items are sent to other branch libraries where the site arranges their own pick-up. The number of deposit sites can fluctuate as the site's activities directors come and go and their personal enthusiasm for books and the library ebbs and flows. The number of Outreach Visits and Offsite Collection Deliveries fluctuates slightly from year to year. In FY 2015, the library provided 126 outreach visits and offsite collection deliveries. It is expected that this number will remain steady over the next several years.

The library has nearly 28,000 items in alternative formats including Talking Books and books in braille. The Talking Books program benefits individuals who are unable to read or use standard print due to permanent or temporary blindness, visual impairment, or physical limitations. The Access Services library provides specially recorded books, magazines and players to residents of Fairfax County, the City of Fairfax, the City of Falls Church and the Town of Herndon through the free Talking Book Program of the Library of Congress National Library Service for the Blind and Physically Handicapped. Materials and machines may be borrowed and returned by mail at no cost to the user. The Disability Awareness Collection offers books and other materials related to learning about and managing disabilities. The Audio-Described DVDs are classic, popular and award-winning movies containing special descriptive narration for people with low vision or blindness. FCPL also lends a variety of multimedia nostalgia kits designed for use by groups of older adults. The number of items in the library collection of assistive materials is expected to increase over the next several years and is expected to receive increased usage as the County's population continues to age.

Fairfax County Public Library

Library staff welcome invitations to present informational programs and participate in community events. Readers in Fairfax County who are unable to travel to a local library due to disability, illness, or frailty may be eligible for free home delivery of library materials. The library's Access Services branch also sponsors support groups and assists book discussion groups for adults who are coping with the loss of sight. Groups meet at libraries and other locations throughout Fairfax County. The library is also able to provide access to assistive technology many residents need in order to take advantage of these assistive materials. Visitors to the library's Access Services may use a variety of assistive devices/services including:

- FM, infrared or loop systems for meetings and events. JAWS®: Screen-Reading Software screen-reading program that uses a voice synthesizer operated with keyboard commands;
- Juliet Pro: Braille Embosser. Printer with grade 2 braille output from Duxbury Translator;
- Magnifiers available for loan;
- myReader2, an auto reader and magnifier;
- PhonicEar®: Personal Listening FM System, augments speech through headphones with the presenter using a small microphone;
- Pico: Lightweight and portable video magnification device;
- Reading EdgeT: Scanning & Reading Device, converts text to speech. The text can be saved to a storage device;
- Sara Scanning and Reading Appliance, a scanner that recognizes text, translates it into speech then reads the text aloud;
- Smart View: Video Magnifier, a system that magnifies print placed on its display board up to 60x with different text and background colors;
- Tieman Braille Voyager: Braille Display Device that translates text into electronically raised pins simulating braille;
- Victor Reader Stream, a DAISY (Digital Audio Information System) and MP3 player; and
- ZoomText®: Screen-Magnifying and Reading Software that combines magnification with optional screen-reading voice. Provides access to Microsoft® Windows and the Internet.

Fairfax County Public Library

LOB #96:

HISTORIC PRESERVATION

Purpose

The Historic Preservation LOB enriches the County by collecting and properly maintaining the history and information of the community. Historical preservation is one of the tools that allows and encourages individuals and small groups to learn to identify as larger communities. Throughout recorded history, libraries and archives have been the primary vehicle whereby historical knowledge is preserved, and more importantly, made available to people. Legal research, case law, and historical uses of property and background on historical and archeological resources have both social and financial impacts on the community. This LOB also assists and advises agencies in the appropriate management and disposition of organizational information.

Description

This LOB is comprised of two discrete programs: Archives and Records Management and the Virginia Room located at the City of Fairfax Regional Library. The entities approach the goal in separate, yet interlocking ways. The goal of both Archives and the Virginia Room is to enrich the lives of County residents by providing a sense of community and providing historical information in a timely manner. In addition, the Archives and Records Management branch provides records management training and advice and services to County agencies in order to increase efficiency of service, reduce costs and control legal liabilities.

Records Management. The Archives and Records Management Branch was established by Fairfax County Procedural Memorandum 100 in 1980 to assist and advise agencies in the management and disposition of organizational information (i.e., Public Records). The Virginia Public Records Act (VPRA) requires local jurisdictions to designate at least one records officer to serve as a liaison to the Library of Virginia for the purposes of implementing and overseeing a records management program and coordinating legal disposition, including destruction, of obsolete records. The County Archivist is the Designated Records Officer for Fairfax County. In addition to records retention and disposition, the VPRA also covers issues relating to the security of and access to public records including efficient business delivery by County agencies, compliance with legal mandates, liability protection for the County, protection of the integrity of public records and preservation of history.

Archives supports the Historic Preservation role by identifying public records of historical value, preserving them from loss, and making them available for use by both government agencies and the public. It is an official repository of public records created under the auspices of the Board of Supervisors and subordinate agencies. It appraises, identifies, and preserves County records for their evidential and informational content; maintains preservation and storage of original records; recreates and maintains archival repositories for electronic records; and works cooperatively with other County agencies to enhance public access to historical resources and reduce redundancy in services.

The program is provided through the Fairfax County Records Center located at the Springfield Warehouse. Educational programs for county employees are offered and consulting services are provided by telephone, email and onsite with County agencies.

The program is performed by library staff and has been operational since 1980.

Fairfax County Public Library

Virginia Room. The Virginia Room is the largest and most comprehensive collection of historical and genealogical information in Northern Virginia. In addition, this program maintains extensive legislative and governmental documents on Fairfax County. The reference collection focuses on the history and government of the Commonwealth of Virginia with particular emphasis on Northern Virginia. The collection contains unique photographs, manuscripts, maps, newspapers, and other materials. Subscriptions to online genealogical and historical resources are supplemented by locally produced finding aids and research tools. The Virginia Room has staff experts in genealogical and historical research who also possess deep knowledge of the local region and are equipped to handle casual inquiries, provide homework level support, make available advanced genealogical and historical studies, and professional researchers, archeologists, and historians.

The program is performed from the second floor of the City of Fairfax Regional Library. This facility was built specifically for the collection. The facility contains a climate controlled storage vault for the preservation of valuable and delicate materials.

The program is performed by library staff and volunteers. The program has been operational since 1962.

Benefits

The Virginia Room's local history collections (manuscripts, photographs, and print) and the Archives preserved public records are a unique cultural resource available nowhere else. Historic Preservation contributes to building livable spaces by making it possible to study the people, forces, and events that created them. Historic districts and landmarks allows residents to connect the past and present. The personal knowledge of the environment lends a depth that elevates a "place" to a "community." A relationship with the past allows those in the present to imagine the future.

Archives offers records management services to all County agencies. Training in basic records management, electronic records, email and electronic communications strategies and skills, and Freedom of Information Act (FOIA) issues are offered to the entire County through EmployeeU and to individual departments on request. Archives offer expert consultations to assist agencies to maintain compliance with the numerous laws covering the collection, retention, security, and dissemination of public records. These services benefit the County through compliance with legal mandates, decreased liability, increased efficiencies, and savings on management and storage costs. These services benefit the County through compliance with legal mandates, decreased liability, increased efficiencies, and savings on management and storage costs.

The Historic Preservation LOB supports the following Vision Elements: Building Livable Spaces, Connecting People and Places, Creating a Culture of Engagement, and Exercising Corporate Stewardship.

Mandates

The Records Management Function is mandated. The Virginia Public Records Act (VPRA) (Code of Virginia §42.1-76 ff.) requires local jurisdictions to designate at least one records officer to serve as a liaison to the Library of Virginia for the purposes of implementing and overseeing a records management program and coordinating legal disposition, including destruction, of obsolete records. The County Archivist is the Designated Records Officer for Fairfax County. In addition to records retention and disposition, the VPRA also covers issues relating to the security of and access to public records including efficient business delivery by County agencies, compliance with legal mandates, liability protection for the County, protection of the integrity of public records, and preservation of history.

Fairfax County Public Library

Trends and Challenges

Trends: Due to readily available online information, libraries and archives offering special collections must move more quickly to keep pace with modern technology that provides immediate, direct and unfettered access to special collections. Local historians and genealogists are digging deeper to find original source materials, creating more demand for fragile materials such as photographs and manuscript collections. Trends in managing reference and archival collections are pointing staff to solutions such as providing access to special collections via a single unified interface for customers and staff. Special collection materials include photographs, manuscript collections, and file collections. A unified interface will simultaneously increase access to and reduce pressure on physical items.

Challenges: To a greater degree than in the past, modern researchers expect content that is immediately accessible including special collection materials, such as photographs and fragile manuscript materials, which must be managed with care and specificity in order to preserve irreplaceable and valuable objects. With limits to the current capacity to digitize information imposed by resource constraints, such information is not always retrievable. It is also challenging to provide resources to researchers looking for non-local family history information.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #96: Historic Preservation			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$445,187	\$471,417	\$523,870
Operating Expenses	42,841	50,570	61,581
Total Expenditures	\$488,028	\$521,987	\$585,451
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$488,028	\$521,987	\$585,451
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	9 / 9	9 / 9	9 / 9
Total Positions	9 / 9	9 / 9	9 / 9

Fairfax County Public Library

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Items in the Virginia Room Collection	NA	NA	44,911	45,000	45,000
Number of Outreach/Training Visits (Archives & Records Management)	16	16	18	18	18
Document Requests Shipped Within 24 Hours per FTE (Archives & Records Management)	10,106	10,479	9,938	8,900	8,900

The Fairfax County Public Library's Virginia Room maintains a collection rich in local, regional, and Virginia history and genealogy focused on Virginia and Fairfax County, as well as local and state government information and legal resources. A particular strength is Confederate Civil War military history, including a complete microfilmed set of service records for Confederate soldiers (from all states, not just Virginia). The Virginia Room's collection includes maps, an extensive photographic archive, manuscripts, a large microform collection of local newspapers, rare books, Virginia election materials (brochures, fliers and sample ballots from state and local races from 1960 to the present), and online databases numbering approximately 45,000 items. This collection includes many items that are not included in the library's catalog such as the 51 boxes in the Beth Mitchell collection and the 206 boxes of the Mackall Library. With limited resources available for the purchase of new materials, it is expected that the number of items within the Virginia Room collection will remain stable over the next several years. However, an effort is underway to better document the Virginia Room's entire collection which will help better inform the actual size of the collection. Located on the upper floor of the City of Fairfax Regional Library, staff and volunteers assist with searches of specific pieces of property in the County, help make sense of the Census, and access Social Security death records. Customers can search the Virginia Room's website: www.fairfaxcounty.gov/library/branches/vr.

The Archives and Records Management Branch provides professional assistance and advice to County agencies on the management, retention and storage of their records. Archives staff ensures that legally mandated retention schedules, preservation standards, security measures and levels of access are followed for both permanent and non-permanent records regardless of the physical format or location of such records. The Archives and Records Management Branch conducted 18 outreach visits in FY 2015 along with daily telephone consult/training sessions with county agencies. It is expected that the number of outreach/training visits will continue over the next several years as agencies have become more familiar with County records retention standards are better at carrying out retention policies.

It is the responsibility of each individual agency to assure that they maintain compliance with the Virginia Freedom of Information Act (VFOIA) ([Code of Virginia §2.2-3700](#), et. seq.) and provide appropriate and timely access to public records. Not all County records are maintained at the Records Center. Most current records are retained by the creating agency. Additional records are either created electronically or converted to a digital format for retention by the agency. Therefore, any citizen requesting access to material that may be stored in the Records Center must contact the originating agency first in order to do so. The Records Center strives to provide requested materials within 24 hours. For FY 2015 the Records Center reported 99 percent of all document requests were shipped within 24 hours, with nearly 10,000 requests per FTE. Though the volume of these requests can spike at any given time, the projection is for the number of requests to decrease slightly over the next several years as agencies become better trained and more familiar with records management and preservation.

Fairfax County Public Library

LOB #97:

24/7 INFORMATION ACCESS

Purpose

FCPL offers a wide range of services, and residents are able to conduct library business 24 hours per day, seven days a week, and from any location. In order for this to be possible, the system's infrastructure must be constantly monitored and upgraded regularly. The way residents access and use information is changing and as a result demand on the Library's technological services is increasing. The Library provides access to print and electronic materials and databases which must be cataloged and processed accurately and quickly so that the information is readily and easily accessible in a timely fashion. Library cardholders can access the Library website, catalog, events database, and their accounts from any device at any time.

Description

This LOB is comprised of two discrete programs: Cataloging and Processing (C&P) and Library Information Technology (LIT). These programs are bundled because both rely heavily on technical resources and both programs are essential to provide customers with access to the library's information. LIT provides the framework used by both customers and staff. C&P makes it possible for customers and staff to locate information. Cataloging identifies all of the pertinent and searchable information for a specific title, enters the information into a readable form. This ensures an effective and accurate search when customers browse library holdings so customers can quickly and easily find the item they are looking for.

1. **Cataloging and Processing (C&P).** This program organizes purchased and donated library materials and resources so residents can access them. Cataloging Services physically prepares items for customer use and borrowing, performing a variety of tasks including identifying items with FCPL ownership branding, barcode, and special shelving labels on each individual item. Staff identify and route customer requests for holds on newly received, cataloged, and processed items to customers at the pick-up branches of their choice. The Cataloging Services group trains and educates staff and customers about cataloging issues and procedures as well as services such as interlibrary loan for requesting items not owned by the Fairfax County Public Library System. There were 183,084 items processed in FY 2015.

Cataloging and Processing are based in the Library's Technical Operations offices in the Chantilly Regional Library building. Cataloging services are performed using trained librarians. Receiving and processing are primarily performed hands-on through a series of specified manual tasks.

This program is performed by library staff and volunteers. This program has been operational since the Fairfax County Public Library was formally established in 1939.

2. **Library Information Technology.** This program maintains and supports the infrastructure systems that serves library customers such as the catalog, self-service payment kiosks, the meeting room scheduling and event registration tool, the FCPL website, 600 public PC's and online electronic subscriptions, such as Value Line financial services and Mango foreign language programs. LIT provides indirect service to the public by monitoring and administering the Library's highly integrated systems and creating new tools on enterprise platforms such as SharePoint. Information Technology supports the library branches all the hours they are open and to customers 24/7.

The Library Information Technology program is based at the Government Center and uses a variety of tools to monitor the systems mentioned above during all library operating hours. The majority of time is spent working with branch staff in direct support of customer needs and requests and monitoring and responding to issues.

This program is performed by library staff and has been operational since 1995.

Fairfax County Public Library

Benefits

Cataloging and Processing ensures an efficient and accurate browsing experience for customers and staff searching for desired material holdings owned by the Library as well as materials available to customers via interlibrary loan. Cataloging and Processing provides accountability for materials purchased with taxpayer funding. In receiving and processing new materials, customer demands are met quickly and accurately.

The Library Technology Program supports the Library IT systems both in branches and online. Customers and staff have high expectations for the performance of these systems. In close coordination with the Department of Information Technology (DIT), Library IT serves and supports FCPL staff, who in turn serve and support customers. Since members of this group have both library and technology skills, they are uniquely positioned to maintain current resources and identify and implement new resources. The Library Technology Program ensures that library services are available 24 hours per day, seven days per week.

Indirectly, the Library Technology Program provides a significant amount of value to the community by supporting a vast array of technological resources such as Wi-Fi, wired Internet access, the library catalog, printing and copying, self-service checkout, self-service payment options, mobile apps that provide access to library resources, email account reminders, online meeting room booking, online program registration, online library card registration, and telephone renewal.

The 24/7 Information Access LOB supports the following Vision Elements: Maintaining Safe and Caring Communities, Building Livable Spaces, Connecting People and Places, Maintaining Healthy Economies, Practicing Environmental Stewardship, and Creating a Culture of Engagement.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Trends: Customers throughout the County expect more online and self-service options in both professional and personal environments. This expectation is driving an increased demand for FCPL's technical resources. Library metrics demonstrate the use of eBooks and Wi-Fi is increasing.

There is a drive toward hosted solutions. In many cases, moving the library's resources to the "cloud" has significant benefits for service provision in terms of flexibility and variety of offerings.

Challenges: The push for self-service options has increased interest in mobile technology. Customers want online, remote, and self-service access to as many collections and resources as possible. Not all of the collections and resources are available remotely for a variety of reasons. For many customers, a mobile device is their primary device, or in some cases, the only device they use to access library services.

The movement toward hosted solutions is costly to implement in a time of budget challenges.

Interoperability/interdependence are increasing. FCPL systems are highly interdependent, allowing information to flow from one location to another. This includes the integration of ILS (catalog) and the electronic fine and fee payment system. This brings challenges because when more services are added to the Library, new tools must integrate with existing functions, and sometimes limits purchasing opportunities.

The Library serves a wide range of customers, from those with many technical resources to those who have no technical resources at all, other than what FCPL provides. It is challenging to serve both ends of the spectrum, as well as those in the middle, in a technological marketplace that is increasingly complex and expensive.

Fairfax County Public Library

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #97: 24/7 Information Access			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$1,299,715	\$1,385,839	\$1,518,582
Operating Expenses	1,773,280	1,649,777	1,463,927
Capital Equipment	529,830	40,205	0
Total Expenditures	\$3,602,825	\$3,075,821	\$2,982,509
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$3,602,825	\$3,075,821	\$2,982,509
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	25 / 25	25 / 25	25 / 25
Total Positions	25 / 25	25 / 25	25 / 25

Fairfax County Public Library

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Library Internet Website User Views	8,647,440	8,818,995	8,454,924	8,110,000	7,785,000
Materials Processed per Staff Hour	70	70	70	70	70
Holds Processed per FTE at Technical Operations	NA	NA	23,809	24,275	24,855
Percentage of Customer Self-Checkout of Materials	80%	81%	81%	82%	82%
WiFi Client Usage	1,819,043	2,174,371	2,580,551	2,658,000	2,738,000

The library's website is routinely one of the most used among all County government sites, as well as the Library's catalog. Customers are able to sign-up for library programs, reserve meeting room space, apply for a library card, and access online resources through the library's website. In FY 2015 the library reported approximately 8.5 million user views of its website. This is a slight decrease from FY 2014 as users began to bypass the site and go directly to the library's online catalog without navigating the website first. Also, website navigation has been improved, and the ease of use makes it increasingly easy to access information with fewer clicks. The volume of user views of the library's website is expected to decline over the next several years as the trend of navigating directly to the catalog continues.

Cataloging and Processing creates the access tools necessary for the Library's customers and staff to locate information. Cataloging identifies all of the pertinent and searchable information for a specific title, enters the information into a readable form ensuring an effective and accurate search when customers browse library holding ensuring customers can quickly and easily find the item they are looking for. Staff in this office processed more than 180,000 items in FY 2015, approximately 70 items per staff hour. It is expected that the number of items processed per staff hour will remain flat over the next several years as a constrained budget limits the number of new items that can be purchased for the collection.

The Library also utilizes a 'holds' system, where customers anywhere in the County can request materials (online or in person) and have them delivered to their local branch library. The Library's Technical Operations division also uses this process to balance the collection, moving items to branches where items are more accessible to the communities that are most likely to use them.

The library's Technical Operations division also uses this process to balance the collection, moving items to branches where they are more accessible to the communities that are most likely to use them. In FY 2015 nearly 24,000 holds were processed per FTE by Technical Operations staff. The volume of holds processed is expected to remain fairly stable over the next several years as a constrained budget limits the number of items available in the collection.

The library strives to make its services and resources as customer friendly as possible through a variety of self-service opportunities. One of the ways the library does this is through the use of express checkout. Of the more than 12 million items that were checked out of the library collection in FY 2015, 81 percent were done through express or 'self' checkout. Since customers enjoy the convenience of being able to check items out themselves, the library expects this percentage to increase over the next several years.

Since FY 2012, the library offers WiFi access in branch libraries, and in FY 2015 more than 2.5 million clients took advantage of the library's WiFi capability, an increase of 19 percent from FY 2014. Analysis of the data shows that the busiest day of the week in terms of the volume of use of the library's WiFi is Tuesday; in terms of per hour usage the busiest day of the week is Saturday. The busiest hour of the day is from 3-4 pm, accounting for 13 percent of all access. As handheld devices capable of accessing the Internet grow in number, it is expected that the volume of client use of the library's WiFi capability will continue to increase over the next couple of years.

Fairfax County Public Library

LOB #98:

LIBRARY MATERIALS AND COLLECTIONS MANAGEMENT

Purpose

The Library Materials and Collection Management LOB ensures that all Fairfax County residents have access to books, magazines, newspapers, and electronic resources that can best meet evolving educational, recreational, and informational needs. Library materials are selected, organized, and made accessible in order to anticipate and meet these diverse needs.

Description

The Library Materials and Collection Management LOB is comprised of three discrete programs; Materials Selection, Assistant Branch Managers and Library Pages. The Library's largest operational asset, the collection of library materials, is the foundation of traditional library services and contains over 2.3 million items. The collection (books and other items available to be borrowed from the Library) requires many library staff at varying levels across the organization to keep it available yet secure, topical yet timeless, contemporary yet classical and traditional. Materials regularly move around the County to customers at various branches and requires many checks and balances to ensure its long life and consistent inventory levels.

1. **Materials Selection.** Staff in the Materials Selections program are trained librarians who build and maintain appropriate collections for customers of all ages in multiple formats. New materials are reviewed and selected for purchase while existing materials are monitored and tracked to determine its viability. Using professional level expertise, selectors are tasked with providing materials in complex technical and foreign language genres. Selectors also remove outdated and inaccurate material in accordance with removal guidelines. Policy and guidelines for the maintenance and development of the existing collection are prepared by material selectors who provide guidance to branch staff on how to maintain a fresh, accurate and worthwhile collection. Training in collection policies is provided centrally by library selectors. Also, resident queries and requests for information regarding the collection are fielded by selection staff.

This program is at the Library's Technical Operations Center during regular business hours.

The program is performed by County staff. It has been a provided service since the Fairfax County Library was formally established in 1939.

2. **Assistant Branch Managers.** The overall responsibility for the collection housed at each branch location rests with the Assistant Branch Manager who serves as the branch expert on collection issues. Collection movement within each branch is managed utilizing reports and statistics, such as the holds report (customer requests), transfers report (which contains requests for books from other branches) and reports identifying items that are pulled to check for condition. Assistant Branch Managers liaison with selections staff in Technical Operations regarding suggested purchases and perform priority reporting. Materials selected for review are considered for removal, addition or transfer. Magazine selections are requested based on local customer usage, and displays within branches are prepared to highlight special segments of the collection within branches.

This program is located within the branches during open library hours, including evenings and weekends.

The program is performed by County staff. It has been a provided service since the Fairfax County Library was formally established in 1939.

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3. **Library pages.** Library pages are a contingent of exempt library staff employed at library branches throughout the system. Pages are employed specifically to provide support for the collection and perform a variety of collection duties such as accurately sorting and shelving and reshelving materials in a timely fashion, ensuring visibility and availability to customers. Pages also maintain the collection's appearance by removing books in poor condition for review.

This program is located at library branch locations during open library hours.

The program is performed by exempt library staff and volunteers. It has been operational since Fairfax County Public Library opened in 1939.

Benefits

Library materials help to create an informed and educated citizenry and are free of charge. Libraries support the education and information needs of all County residents, from children to senior citizens including English language learners and home-schooled children. Library books and resources support educational goals via homework help, providing access to further research initiatives and is a unique service that is not replicated in the private sector.

The Library Materials and Collection Management LOB supports the following Vision Elements: Maintaining Safe and Caring Communities, Building Livable Spaces, Connecting People and Places, and Maintaining Healthy Economies.

Mandates

This Line of Business is not mandated.

Trends and Challenges

Trends: Digital materials are affecting the Library's traditional business model and collections. Changes in the publishing industry have been impactful in recent years. Publishers continue to work with library eBook distributors toward lending models that work for both parties, but there is still no standard model for digital titles. Libraries now need to offer the same item in multiple formats (digital, print, audio, large print) to respond to the various devices and ways customers are reading. However, traditional selection models are no longer useful as materials are not available in every format requested by library customers. Libraries not only have to decide on which format to purchase, but also what proportion of the budget to expend on it. The steadily increasing population, increased number of languages spoken at home and increasing 50+ population also contributes to the demand for a greater variety of materials. The rise in self-published titles and the closing of book stores have resulted in lower print runs of popular titles; orders need to be placed quickly before stock runs out. Many reference and nonfiction print titles are now only available in digital formats, reshaping our library collections and customer expectations.

Challenges: As with many County departments, budget reductions have affected staffing levels and materials' expenditures for this LOB, both centrally and in the branches. Also, while the Library has made great strides in directing available balances to materials' expenditures, expenditures for materials have not kept pace with inflationary increases, new pricing models based on new formats, publishing industry volatility, and population growth and increasing diversity.

Fairfax County Public Library

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #98: Library Materials and Collections Management			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$2,639,884	\$2,767,289	\$2,192,461
Operating Expenses	3,543,563	4,524,425	3,318,014
Total Expenditures	\$6,183,447	\$7,291,714	\$5,510,475
General Fund Revenue	\$500,515	\$500,942	\$500,819
Net Cost/(Savings) to General Fund	\$5,682,932	\$6,790,772	\$5,009,656
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	29 / 29	29 / 29	29 / 29
Total Positions	29 / 29	29 / 29	29 / 29

Fairfax County Public Library

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Items Selected per Staff Hour	400	268	336	336	316
Materials Transferred to Increase Percentage of Collection Used	71,387	109,792	155,176	197,500	226,500

Staff in the library's Collection Development Office is responsible for selecting the vast array of items that are added to the library's annual collection. The efficiency with which staff performs this vital function has been part of the library's performance measures for several years. With a materials budget that has been severely constrained since FY 2009, and the number of staff performing this function remaining stable, the number of items selected per staff hour has remained relatively flat over the past several years. In FY 2014 staff efficiency was greatly impacted by a position vacancy that reduced the number of materials selected and therefore the number of items selected per staff hour. In addition, staff time was diverted in order to address inquiries and requests for information from the Library Board of Trustees and the Board of Supervisors. The volume of items selected per staff hour in FY 2015 was 336.

In order to maximize the use of the library's collection, FCPL began 'floating' the collection in May 2013. Floating is a library term that describes materials staying at the library where they are returned instead of moving back to an owning library branch. Floating collections spend less time in delivery which reduces the physical wear and tear on materials and also reduces staff workload in processing delivery items. Materials are available sooner to customers since the materials are spending less time in delivery and are on the shelves faster. Browsing at individual branch collections is enhanced by increasing the availability and diversity of items on the shelves resulting in customer driven collections. Retaining materials returned by local customers enhances the local branch's core collection to reflect the interest of the community and provides opportunities for other community members to see and use these items. Significant reduction in deliveries are realized enabling FCPL to implement a Central Transfer program of low demand items where library materials are transferred to another location and given additional life in the collection. As a result of floating the collection, the volume of materials transferred to increase the percentage of collection used has been steadily climbing. In FY 2015, the library transferred more than 155,000 items throughout the system, enhancing the availability and efficiency of the collection. There are challenges of a floating collection such as managing shortages and overflows of materials at individual locations; space management at individual branch locations to accommodate changing collections; staff concerns that collection knowledge is hindered by ever changing collections; and the transition to system-determined and centrally applied uniform spine labels and location codes, resulting in a consistent look from branch to branch. These challenges are being overcome and the feedback from customers to the floating collection has been positive. It is expected that the volume of Materials Transferred to Increase Percentage of Collection Used will continue to increase over the next several years.