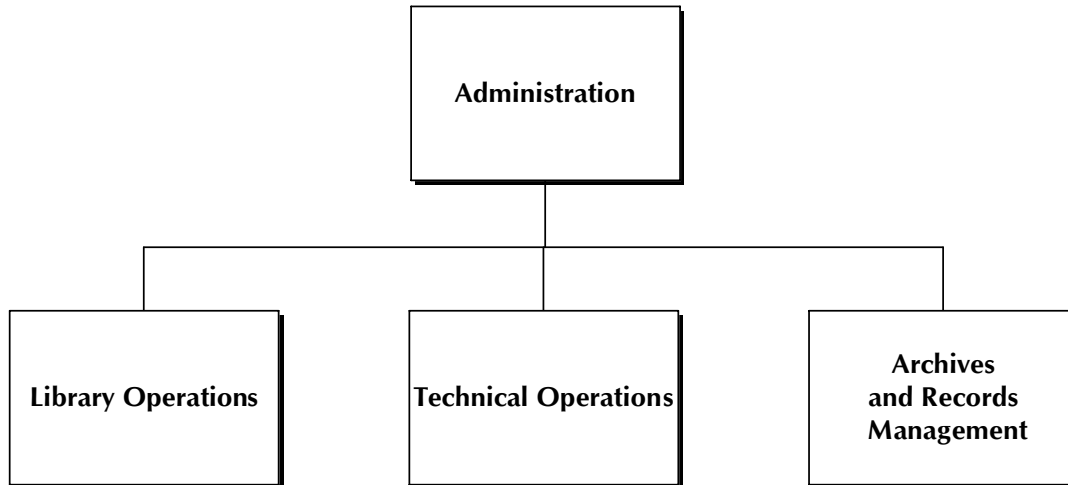


# Fairfax County Public Library



## Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational and informational needs of the residents of Fairfax County and Fairfax City.

## Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and by the end of FY 2008 will operate 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the Fairfax County Government Center, the Library's Access Services provides unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 24 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's Web pages on the County's Web site.

Over five million visits to Fairfax County libraries were made in FY 2007. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed nearly 12 million items during FY 2007. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

## ***THINKING STRATEGICALLY***

Strategic issues for the department include:

- Improving customer service and increasing efficiency by expanding the use of technology;
- Expanding marketing, community relations and advocacy;
- Encouraging lifelong learning and sharing the joy of reading by promoting early literacy and reading readiness skills for preschoolers; and
- Responding to the needs of a growing community by planning for the construction of new libraries and the renovation of older libraries.

## Fairfax County Public Library

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To better reach residents of high-growth areas, the County has opened a new library in Oakton and has a new library under construction in Burke. The Oakton library opened September 2007 while the Burke library is scheduled to open in spring 2008. In addition, the renovation of older libraries will allow buildings to meet the technological requirements of 21<sup>st</sup> century library service, such as self check-out and wireless access. A November 2004 bond referendum was approved by voters to fund the construction of two new libraries and the renovation of the four oldest branches including Dolley Madison in the Dranesville District, Thomas Jefferson in the Mason District, Richard Byrd in the Lee District and Martha Washington in the Mount Vernon District. The Library is also relocating the Fairfax City Regional Library through a partnership between Fairfax City and Fairfax County.

The Fairfax County Public Library is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. The Library's Strategic Plan provides direction for achieving this vision and the Library works to be integral to the life of every Fairfax County and City resident. The Library anticipates and monitors changes in the community, such as demographic shifts or different school curriculum requirements, and responds to these community needs by prioritizing the use of resources and realigning programs, collections and services. The Library is a leader in the information business, maximizing staff expertise to create value-added products that enhance traditional and Web-based services. The Library connects people and information by making local and global resources available at safe and convenient public places and through 24/7 virtual access.

Through Archives and Records Management, the Library is responsible for accurately and efficiently managing the storage and retrieval of the County's temporary and historical records. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2008.

In accordance with the Code of Virginia, the Library Board of Trustees determines policy and sets direction for the Fairfax County Public Library's collection, programs and services. The Library is dependent upon County funds to support operations and the building program identified in the FY 2009-2013 Capital Improvement Program. The Library Board and staff understand the impact of reduced funding from federal, state and local sources on expansion and continuation of County services. Since FY 2002, the Library's funding for new materials has been reduced by 37 percent. Continued fiscal constraints will require that the Library continue to carefully manage its existing resources to move forward strategic initiatives during FY 2008.

# Fairfax County Public Library

## Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	465/ 425.5	499/ 452.5
Expenditures:		
Personnel Services	\$22,585,271	\$24,957,659
Operating Expenses	11,100,735	8,400,446
Capital Equipment	131,921	178,620
<b>Total Expenditures</b>	<b>\$33,817,927</b>	<b>\$33,536,725</b>
Income:		
Coin-Operated Microform Readers	\$170,508	\$182,539
Library Database Fees	4,216	4,132
Library Overdue Penalties	1,759,491	1,665,088
City of Fairfax Contract	103,126	108,152
Library State Aid	671,996	581,586
<b>Total Income</b>	<b>\$2,709,337</b>	<b>\$2,541,497</b>
<b>Net Cost to the County</b>	<b>\$31,108,590</b>	<b>\$30,995,228</b>

## SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
52-01	Administration of Libraries	\$4,084,927	49	48.5
52-02	Operation of Libraries	\$20,587,119	403	357.5
52-03	Technical Support of Libraries	\$5,955,988	40	39.5
52-04	Archives	\$367,194	7	7.0
<b>TOTAL</b>	<b>NET COST SUBTOTAL</b>	<b>\$30,995,228</b>	<b>499</b>	<b>452.5</b>

The library is historically a high performing agency. Since the County began scoring performance measures in FY 2000, the library has met an average of more than 67 percent of its performance estimates and an agency record 89 percent in FY 2007.

# Fairfax County Public Library

## LOBS SUMMARY

### 52-01: Administration of Libraries

<i>Fund/Agency: 001/52</i>	<i>Fairfax County Public Library</i>
<b>LOB #: 52-01</b>	<b>Administration of Libraries</b>
Personnel Services	\$2,592,230
Operating Expenses	\$1,600,849
Recovered Costs	\$0
Capital Equipment	\$0
<b>Total LOB Cost:</b>	<b>\$4,193,079</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$108,152
<b>Total Revenue:</b>	<b>\$108,152</b>
<b>Net LOB Cost:</b>	<b>\$4,084,927</b>
Positions/SYE involved in the delivery of this LOB	49 / 48.5

#### ► LOB Summary

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

Since FY 2000, the number of customers visiting the library has increased 11 percent, equal to the percentage increase in the population of the area served by the library. The number of library visits is expected to remain high as customers continue to take advantage not only of the Library's extensive electronic and print resources, but also of the safe and comfortable atmosphere the library provides.

The library has added an average of more than 74,000 registered borrowers annually since FY 2000. For the past three years new and more efficient procedures for maintaining the accuracy of customer registrations have been put into place. The increased accuracy has enhanced the library's ability to benchmark and compare its performance to other jurisdictions.

The library is a leader in providing its customers with a variety of electronic resources and services, establishing its web presence in May 1996. Since FY 2000 the number of pages viewed on the library's web site has increased more than 1000 percent while the number of user visits to the site has increased 114 percent (since FY 2002). Several electronic databases are available via the web site. Use of these databases has increased 207 percent since FY 2003. A web site user survey conducted in FY 2007 indicated that 91 percent of respondents were satisfied with the information they found on the site. The web site is the portal to a variety of resources and services including downloadable and e-audio books which recorded more than 53,000 uses in FY 2007.

# Fairfax County Public Library

Public Internet access has been offered since October 1999. Since FY 2000 the number of Internet users has increased 225 percent with the library now offering 205 public Internet workstations throughout the library system. The library tracks this computer utilization thus ensuring that resources are properly distributed throughout the system to meet demand. In addition, the library offers Wi-Fi access which will soon include all branches.

Since FY 2002 the library has maintained and utilized a community assessment for each library branch. The information provided by this assessment allows individual libraries to tailor services and resources to better meet the needs of the specific communities they serve. In addition, the library conducts at least two customer surveys annually. A “quick” survey conducted in FY 2007 showed that 88 percent of respondents were “very” satisfied with library services; 99 percent were at least “somewhat” satisfied. This survey also solicited volunteers interested in providing the library with input and feedback through their participation in electronic surveys. This group of volunteers includes more than 325 individuals which the library intends to use as a focus group to assist in evaluating library resources and services.

The Administration of Libraries LOB met approximately 70 percent of its performance estimates in FY 2007.

New Initiatives and recent accomplishments in support of the Fairfax County Vision include:

## **Maintaining Safe and Caring Communities**

With county agencies and other organizations, co-sponsored volunteer fairs for teens and older adults.

## **Building Livable Spaces**

Opened Oakton Library in fall 2007 with 17,304 square feet of space including over 60,000 items in the collection, meeting rooms, quiet study room, wireless access to the Internet and twenty-four public access PCs. Following the voter approved Bond Referendum in 2004, the Library continues to respond to a growing community by the construction of two new libraries, renovation of four libraries and relocation of the City of Fairfax library to a new building.

## **Connecting People and Places**

Expand marketing, community relations and advocacy to increase awareness and use of FCPL services by both current and potential library customers. Possible activities include: targeting programs to particular populations such as seniors, staffing a library information booth at local festivals, and celebrating branch library anniversaries with special events.

## **Maintaining Healthy Economies**

With the Department of Purchasing and Supply Management, purchased additional delivery vehicle for Library and County deliveries.

## **Creating a Culture of Engagement**

Continue to recruit and retain volunteers. In FY 2007, more than 3,000 volunteers contributed more than 133,000 hours to libraries. Continue to partner with Inova Hospital System to provide high-demand health-related books to the public in all 22 Library branches and to present a Literature and Medicine discussion series for health care providers at Inova facilities. Continue to create community-building events by planning programs surrounding “All Fairfax Reads” book selections, which included *His Excellency: George Washington* for FY 2008. Continue to partner with George

# Fairfax County Public Library

Mason University, the Washington Post, the City of Fairfax to hold the Fall for the Book Literary Festival. This event includes author visits, writing workshops, children's programs and book sales.

## ► Method of Service Provision

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

Hours of Operation:

The hours of operation for Library Administration are: Monday–Friday, 8 a.m.–4:30 p.m.; Grants and Funding Research Center Monday-Friday, 8:30 a.m.–5 p.m.

## ► Mandate Information

There is no federal or state mandate for this LOB.

## 52-02: Operation of Libraries

<i><b>Fund/Agency: 001/52</b></i>	<i><b>Fairfax County Public Library</b></i>
<i><b>LOB #: 52-02</b></i>	<i><b>Operation of Libraries</b></i>
Personnel Services	\$20,001,110
Operating Expenses	\$2,329,148
Recovered Costs	\$0
Capital Equipment	\$108,620
<b>Total LOB Cost:</b>	<b>\$22,438,878</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$1,851,759
Other Revenue	\$0
<b>Total Revenue:</b>	<b>\$1,851,759</b>
<b>Net LOB Cost:</b>	<b>\$20,587,119</b>
Positions/SYE involved in the delivery of this LOB	403 / 357.5

# Fairfax County Public Library

## ► LOB Summary

The Fairfax County Public Library provides library services and materials to meet the educational, recreational, and informational needs of the citizens of Fairfax County and Fairfax City. Incorporated in this delivery of service are eight regional and fourteen community libraries located throughout Fairfax County. These services include materials circulation, information services, programming and remote delivery services.

The library continues to enjoy a high rate of contact with Fairfax County and Fairfax City residents. Since FY 2000 the volume of citizen contacts with the library has increased 57 percent averaging nearly 36 million contacts annually and more than 42 million in FY 2007. During the same time period the number of contacts per capita has increased 43 percent, with every resident having 40 contacts with the library in FY 2007. With the addition of the Oakton library in FY 2007 and the Burke Centre library in FY 2008, the volume of contacts with the public is projected to increase. Circulation of items from the library's collection has increased 10 percent since FY 2000, averaging nearly 11.5 million items annually. In FY 2007 more than 11.9 million items were circulated, the second largest number ever recorded by the library.

One of the ways customers enjoy the library is by attending library sponsored programs. In FY 2007 the library offered 6,316 programs attended by more than 177,000 customers, an increase of 26 percent since FY 2000.

Staff strives to address customer questions in a timely manner, answering within 24 hours an average of 75 percent of information questions since FY 2000. The volume of information questions addressed by staff in FY 2007 was more than 2.3 million.

A library "quick" survey conducted in FY 2007 showed that 88 percent of respondents were "very" satisfied with library services; 99 percent at least "somewhat" satisfied. This survey also solicited volunteers interested in providing the library input and feedback through their participation in electronic surveys. This group of volunteers includes more than 325 individuals which the library intends to use as a focus group to assist in evaluating library resources and services.

The Operation of Libraries LOB met 100 percent of its performance estimates in FY 2007.

New Initiatives and recent accomplishments in support of the Fairfax County Vision include:

### **Maintaining Safe and Caring Communities**

Recruited over 50,000 children (preschool through teens) for the 2007 Summer Reading Program. Will continue to design materials, programs and school visits to encourage young readers to maintain their skills during summer vacation.

### **Connecting People and Places**

Offered free wireless access to the Internet at six branches with more planned. Customers may use their own Wi-Fi enabled, Windows-based or Mac laptops to access the Internet for an unlimited amount of time from any public area of the branch. The Library will continue to offer Internet access to the public at all branches.

# Fairfax County Public Library

## ► Method of Service Provision

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

Hours of Operation:

The hours of operation for the County's regional libraries are: Sunday, noon–6 p.m.; Monday–Thursday, 10 a.m.–9 p.m.; Friday, 10 a.m.–6 p.m.; Saturday, 10 a.m.–5 p.m.

The hours of operation for the County's community libraries are: Monday–Thursday, 10 a.m.–9 p.m.; Friday, 10 a.m.–6 p.m.; Saturday, 10 a.m.–5 p.m. For Access Services: Monday–Friday, 8 a.m.–5 p.m.

## ► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 37 for the specific state code and a brief description.

Effective July 2007, Virginia Law requires filters on all public library computers. This is state mandated by the Code of Virginia 42.1 – 36.1.

At a minimum, the policy shall contain provisions that (i) are designed to prohibit use by library employees and patrons of the library's computer equipment and communications services for sending, receiving, viewing, or downloading illegal material via the Internet, (ii) seek to prevent access by library patrons under the age of 18 to material that is harmful to juveniles, and (iii) establish appropriate measures to be taken against persons who violate the policy. For libraries established under § 42.1-33, the policy shall also require the selection, installation and activation of, on those computers that are accessible to the public and have Internet access, a technology protection measure to filter or block Internet access through such computers to child pornography as defined in § 18.2-374.1:1, obscenity as defined in § 18.2-372, and, with respect to minors, materials deemed harmful to juveniles as defined in § 18.2-390. Such policy shall provide that a person authorized by the library board shall disable or otherwise bypass the technology protection measure required by this section at the request of a patron to enable access for bona fide research or other lawful purposes. The library board or the governing body may include such other terms, conditions, and requirements in the library's policy as it deems appropriate, such as requiring written parental authorization for Internet use by juveniles or differentiating acceptable uses between elementary, middle, and high school students.

The library board or the governing body shall take such steps as it deems appropriate to implement and enforce the library's policy which may include, but are not limited to, (i) the use of software programs designed to block access by (a) library employees and patrons to illegal material or (b) library patrons under the age of 18 to material that is harmful to juveniles or (c) both; (ii) charging



# Fairfax County Public Library

library employees to casually monitor patrons' Internet use; or (iii) installing privacy screens on computers that access the Internet. For libraries established under § 42.1-33, the library board or governing body shall direct such libraries to select and install on those computers that are accessible to the public and have Internet access a technology protection measure as required by the policy established pursuant to subsection A. No state funding shall be withheld and no other adverse action taken against a library by the Librarian of Virginia or any other official of state government when the technology protection measure fails, provided that such library promptly has taken reasonable steps to rectify and prevent such failures in the future.

## 52-03: Technical Support of Libraries

<i>Fund/Agency: 001/52</i>	<i>Fairfax County Public Library</i>
<b>LOB #: 52-03</b>	<b>Technical Support of Libraries</b>
Personnel Services	\$2,040,814
Operating Expenses	\$4,426,760
Recovered Costs	\$0
Capital Equipment	\$70,000
<b>Total LOB Cost:</b>	<b>\$6,537,574</b>
Federal Revenue	\$0
State Revenue	\$581,586
User Fee Revenue	\$0
Other Revenue	\$0
<b>Total Revenue:</b>	<b>\$581,586</b>
<b>Net LOB Cost:</b>	<b>\$5,955,988</b>
Positions/SYE involved in the delivery of this LOB	40 / 39.5

### ► LOB Summary

The Technical Operations cost center provides research, planning, evaluation and information technology to support the FCPL system. Within this framework, it selects, obtains, organizes, and provides materials and information service to support the public service in the 24 regional and community libraries located throughout Fairfax County. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging and processing.

Since FY 2000 an average of more than 300,000 items have been ordered and processed annually. The turnover rate for materials which represents the level of use for items in the collection as well as a measure of the success staff has had in choosing items for the collection has increased 9 percent since FY 2000 to nearly 5 uses per item. Circulation per capita has remained steady since FY 2000 at approximately 11 items used by every resident despite an 11 percent increase in the population served by the library.

The Technical Support of Libraries LOB met 100 percent of its performance estimates in FY 2007.

New Initiatives and recent accomplishments in support of the Fairfax County Vision include:

# Fairfax County Public Library

## Exercising Corporate Stewardship

Implemented self check-out of library materials by customers at 22 branches in FY 2007 and will continue to market the service in FY 2009. Continue to take advantage of the Unicorn application and current technology by enhancing public and staff access to the Library's catalog and other online databases and other Library services.

## ► Method of Service Provision

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

Hours of Operation:

Technical Operations is staffed from 6:00 a.m.-9:30 p.m. Monday through Friday, Saturdays from 10:00 a.m.-6:00 p.m. and on Sundays from 12:00 noon-6:00 p.m.

## ► Mandate Information

There is no federal or state mandate for this LOB.

## 52-04: Archives

<i>Fund/Agency: 001/52</i>	<i>Fairfax County Public Library</i>
<b>LOB #: 52-04</b>	<b>Archives</b>
Personnel Services	\$323,505
Operating Expenses	\$43,689
Recovered Costs	\$0
Capital Equipment	\$0
<b>Total LOB Cost:</b>	<b>\$367,194</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
<b>Total Revenue:</b>	<b>\$0</b>
<b>Net LOB Cost:</b>	<b>\$367,194</b>
Positions/SYE involved in the delivery of this LOB	7 / 7.0

# Fairfax County Public Library

## ► LOB Summary

Archives is responsible for the development and implementation of records retention schedules as legally mandated by the Code of Virginia. Under this mandate, the Archives and Records Center is responsible for retention of historical or permanent records and the provision of direct access to these records by the general public and by County agencies. Archives is also responsible for ensuring the maintenance of inactive County records of a non-permanent nature until the expiration of their retention schedule and for the proper destruction of these records at the appropriate time. In addition, Archives is responsible for providing professional assistance to County agencies in records and forms management and for maintaining County records through the most efficient and effective storage methods available.

Archives uses a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention and disposal functions. Since FY 2000 Archives has averaged more than 9,500 requests for documents retrieved and refiled. In FY 2007 9,113 requests were shipped within 24 hours representing 97 percent of requests. Since FY 2000 the volume of these document requests shipped with 24 hours has averaged more than 8,800 annually. Since FY 2002 the number of refills completed has increased 264 percent, averaging more than 10,000 annually. In FY 2007 this number was more than 11,700. Since FY 2002 the volume of records destroyed has increased 66 percent, averaging more than 6,700 cubic feet (boxes) annually. In FY 2007 this number was more than 7,000 cubic feet (boxes) of eligible public records authorized through the state-mandated retention instructions. In terms of customer satisfaction, since FY 2000 the percentage of clients rating timeliness and dependability of services as satisfactory has averaged 93 percent. The Archives is open to the public and was visited by more than 1,200 customers in FY 2007.

Archives will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2009.

The Archives LOB met 100 percent of its performance estimates in FY 2007.

New Initiatives and recent accomplishments in support of the Fairfax County Vision include:

### **Maintaining Healthy Economies**

Negotiated a contract for records management “workflow” software. This contract provides a state-of-the-art off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention, and disposal functions for the Archives and Records Center. Increased overall storage capacity by installing 29 new units of pallet rack shelves and acquiring additional shelving from the closing of Central Stores. Purchased high compact shelving increasing the number of boxes allowed for storage per square foot and provided improved access to the records.

# Fairfax County Public Library

## ► Method of Service Provision

Service is provided by County staff. Staff conducts training seminars regarding records storage; inventories and surveys agencies' documents in order to determine what types of documents are currently being stored by the agency onsite; provides a record retention and disposition schedule to the agency; and performs record disposal activities based on agencies' retention and disposal schedules.

Hours of Operation:

Archives is staffed Monday-Friday, 6:30 a.m.-6:00 p.m., and is open to the public Monday-Friday, 8 a.m.-4 p.m.

## ► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 37 for the specific state code and a brief description.

## **AGENCY PERFORMANCE MEASURES**

### Objectives

- To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 93 percent toward a goal of 95 percent.
- To document the use of the Library by Fairfax County and Fairfax City residents by achieving a 40 percent total of registered users as a percentage of the population.
- To ensure Fairfax County Public Library user satisfaction with the information found on the Library's Web site, by maintaining a customer satisfaction rating of 90 percent.
- To maintain the circulation of all materials at current levels and circulate at least 10 items per capita per year.
- To achieve a resident contact rate with the Fairfax County Public Library of at least 39 contacts per capita in FY 2008.
- To respond to Library users' information and reference questions accurately and in a timely manner by answering 71 percent of questions within 24 hours.
- To maintain the percentage of documents retrieved within 24 hours of agency requests at 94 percent, while achieving a satisfaction rating of 92 percent toward a goal of 95 percent.

# Fairfax County Public Library

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Library visits	5,225,404	5,150,000 / 5,334,827	5,350,000	5,375,000	52-01
Registered cardholders	505,700	500,000 / 484,282	450,000	450,000	52-01
Library Internet website page views	12,563,709	12,400,000 / 13,168,946	12,600,000	12,600,000	52-01
Library Internet website user visits	3,557,559	3,500,000 / 3,777,522	3,560,000	3,565,000	52-01
Circulation of all materials	11,279,972	11,100,000 / 11,942,788	11,950,000	11,975,000	52-02
Items ordered	401,468	401,468 / 447,599	328,470	265,790	52-02
Items processed	320,876	329,373 / 394,193	330,270	267,590	52-02
Holds placed	1,032,599	1,000,000 / 1,082,633	1,040,000	1,045,000	52-03
Circulation of all materials	11,279,972	11,100,000 / 11,942,788	11,950,000	11,975,000	52-03
Library visits	5,225,404	5,150,000 / 5,334,827	5,350,000	5,375,000	52-03
Program attendees	185,782	177,000 / 177,814	178,000	178,000	52-03
Total contacts	40,359,011	39,176,000 / 42,283,816	41,159,000	41,286,250	52-03
Hours open	63,496	62,850 / 62,960	65,000	67,900	52-03
Information questions addressed	2,288,364	2,230,000 / 2,336,284	2,175,000	2,180,000	52-03
In-house print use	6,148,713	6,050,610 / 6,510,014	6,214,140	6,227,767	52-03
In-house electronic use	1,634,468	1,068,390 / 1,730,510	1,651,860	1,655,483	52-03
Library Internet Web site page views	12,563,709	12,400,000 / 13,168,946	12,600,000	12,650,000	52-03
Requests for document retrievals	9,035	9,000 / 9,350	9,100	9,100	52-04
Document requests shipped within 24 hours	8,712	8,400 / 9,113	8,750	8,750	52-04
Refiles completed	15,220	11,500 / 11,770	11,500	11,500	52-04
Cubic feet of records destroyed	8,064	7,800 / 7,350	7,250	7,250	52-04

# Fairfax County Public Library

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
<b>Efficiency:</b>					
Cost per capita	\$30.24	\$27.80 / \$30.38	\$27.96	\$30.09	52-01
Cost per visit	\$6.20	\$6.94 / \$6.21	\$5.79	\$6.31	52-01
Cost per registered cardholder	\$64.11	\$71.49 / \$68.39	\$68.88	\$75.38	52-01
Items ordered per staff hour	82	82 / 82	82	82	52-02
Items processed per staff hour	70	70 / 70	70	70	52-02
Cost per citizen contact	\$0.80	\$0.91 / \$0.85	\$0.76	\$0.82	52-03
Contacts per hour of service	636	623 / 672	633	608	52-03
Contacts per staff hour	39	38 / 40	39	39	52-03
Questions asked per staff hour	14	12 / 13	12	12	52-03
Questions asked per hour of service	36	35 / 37	33	32	52-04
Cost per retrieval/refile action	\$2.92	\$2.98 / \$2.97	\$3.05	\$3.13	52-04
<b>Service Quality:</b>					
Library visits per capita	4.87	4.72 / 4.89	4.83	4.77	52-01
New registrations added annually	76,624	70,000 / 80,077	76,700	76,700	52-01
Percent change in registrations as percent of population	(10.8%)	(1.3%) / (2.6%)	(5.4%)	(0.7%)	52-01
Percent of customers (visitors) to the Library's website who are satisfied with the information found	93%	90% / 91%	90%	90%	52-01
Turnover rate for all materials	4.9	4.9 / 4.9	5.0	5.0	52-02
Customer satisfaction	97%	92% / 99%	93%	93%	52-03
Questions asked per capita	2.10	2.05 / 2.11	1.96	1.93	52-03
Percent of clients rating timeliness and dependability of services as satisfactory	93%	92% / 92%	92%	92%	52-04
<b>Outcome:</b>					
Customer Satisfaction	97%	92% / 99%	93%	93%	52-01
Registered users as percent of population	47%	46% / 44%	41%	40%	52-01
Percent change in Library website page views	1%	(1%) / 6%	(6%)	0%	52-01
Circulation per capita	10.5	10.2 / 11.0	10.8	10.6	52-02
Percent change in circulation per capita	(1.0%)	(2.9%) / 7.6%	(1.6%)	(1.5%)	52-02
Contacts per capita	37.6	35.9 / 38.8	37.1	37.0	52-03
Reference completion rate within 24 hours	72%	70% / 73%	71%	71%	52-03
Percent of documents retrieved and shipped within 24 hours	96%	93% / 97%	94%	94%	52-04