Administration

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination and administrative support necessary to deliver efficient and cost-effective services to Fairfax County and Fairfax City residents. This cost center supports administration of branch operations and the Fairfax Library Foundation.

Objective

To ensure Fairfax County Public Library user satisfaction with existing Library services by maintaining a customer satisfaction rating of 95 percent or higher.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Library visits	5,246,854	5,221,226	5,195,900 / 4,990,860	4,890,000	4,790,000
Efficiency					
Cost per capita	$24.30	$25.00	$23.70 / $25.21	$24.24	$24.14
Cost per visit	$5.14	$5.45	$5.21 / $5.77	$5.69	$5.81
Service Quality					
Library visits per capita	4.73	4.59	4.55 / 4.37	4.26	4.16
Outcome					
Customer Satisfaction	98%	96%	95% / NA	95%	95%

Fairfax County Public Library
FY 2016 Adopted Budget Plan: Performance Measures

Objective

To document the use of the library by Fairfax County and Fairfax City residents by maintaining resident usage at a rate no lower than 40 percent of the population while working toward a goal of 60 percent or higher.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Registered cardholders	495,831	471,028	470,000 / 473,411	475,200	477,000
Efficiency					
Cost per registered cardholder	$54.36	$60.41	$57.64 / $60.87	$58.56	$58.34
Service Quality					
New registrations added annually	65,946	72,242	70,000 / 69,739	70,000	71,000
Percent change in "registered users as percent of population"	(0.1%)	(6.7%)	(2.4%) / 0.0%	0.0%	0.0%
Outcome					
Registered users as percent of population	45%	41%	41% / 41%	41%	41%

Objective

To ensure Fairfax County Public Library user satisfaction with the information found on the Library's website, by maintaining a customer satisfaction rating of at least 90 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Library Internet website page views	8,991,239	8,647,440	8,300,000 / 8,818,995	8,950,000	9,080,000
Library Internet website user visits	4,162,599	4,342,332	4,300,000 / 4,764,081	4,835,542	4,908,000
Service Quality					
Percent of customers (visitors) to the Library's website who are satisfied with the information found	91%	NA	90% / NA	90%	90%
Outcome					
Percent change in Library website page views	(45.8%)	(3.8%)	(4.0%) / 2.0%	1.5%	1.5%

Technical Operations

Goal

To provide and facilitate access to information and materials that meet the educational, informational and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging and processing.

Objective

To maintain the circulation of all materials at current levels and circulate at least 10.5 items per capita per year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Circulation of all materials	13,034,816	13,091,690	13,149,948 / 12,881,013	12,620,000	12,365,000
Items ordered	175,034	239,954	190,000 / 160,658	177,000	190,000
Items processed	187,781	195,874	189,440 / 169,251	177,000	190,000
Efficiency					
Items ordered per staff hour	291	400	316 / 268	316	316
Items processed per staff hour	70	70	70 / 70	70	70
Service Quality					
Turnover rate for all materials	5.5	6.0	6.0 / 5.7	6.0	6.0
Outcome					
Circulation per capita	11.8	11.5	11.5 / 11.3	11.0	10.7
Percent change in circulation per capita	(1.7%)	(2.5%)	0.0% / (2.0%)	(2.5%)	(2.4%)

Library Operations

Goal

To provide public services that deliver information and materials to meet the informational, recreational and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, and programming and remote delivery services.

Objective

To achieve a resident contact rate with the Fairfax County Public Library of no less than 30 contacts per capita while working toward a goal of 35 contacts per capita or higher.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Holds placed	1,402,358	1,426,126	1,450,275 / 1,402,192	1,373,000	1,345,000
Circulation of all materials	13,034,816	13,091,690	13,149,948 / 12,881,013	12,620,000	12,365,000
Library visits	5,246,854	5,221,226	5,195,900 / 4,990,860	4,890,000	4,790,000
Program attendees	172,630	205,554	207,000 / 208,358	210,000	212,000
Total contacts	40,139,678	39,911,836	39,652,012 / 39,374,967	37,943,800	38,423,850
Hours open	56,816	67,008	67,008 / 62,655	64,325	64,325
Efficiency					
Cost per citizen contact	$0.67	$0.71	$0.68 / $0.73	$0.73	$0.72
Contacts per hour of service	706	596	592 / 631	590	597
Contacts per staff hour	49	49	48 / 50	49	49
Service Quality					
Customer satisfaction	98%	96%	95% / NA	95%	95%
Outcome					
Contacts per capita	36.2	35.1	35.7 / 34.4	33.1	33.3

Objective

To respond to Library users' information and reference questions accurately and in a timely manner by answering at least 72 percent of questions within 24 hours.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Information questions addressed	2,297,758	2,286,534	2,275,425 / 2,185,650	2,143,000	2,100,000
In-house print use	7,105,278	7,136,280	7,168,037 / 7,021,440	6,879,162	6,740,000
In-house electronic use	1,888,745	1,896,986	1,905,427 / 1,866,459	1,828,638	1,791,689
Efficiency					
Questions asked per staff hour	16	14	14 / 14	13	13
Questions asked per hour of service	40	34	34 / 35	33	33
Service Quality					
Questions asked per capita	2.07	2.01	1.99 / 1.91	1.87	1.82
Reference completion rate within 24 hours	73%	73%	72% / 73%	72%	72%

Archives and Records Management

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Requests for document retrievals	11,041	10,236	9,500 / 10,534	10,000	10,000
Document requests shipped within 24 hours	10,355	10,106	9,400 / 10,479	9,900	9,900
Refiles completed	19,155	16,873	14,000 / 10,562	10,000	10,000
Cubic feet of records destroyed	6,106	7,042	7,000 / 6,560	6,000	6,000
Efficiency					
Cost per retrieval/refile action	$4.29	$4.40	$4.40 / $4.40	$4.50	$4.60
Service Quality					
Percent of clients rating timeliness and dependability of services as satisfactory	94%	96%	93% / 95%	95%	95%
Outcome					
Percent of documents retrieved and shipped within 24 hours	94%	98%	95% / 99%	95%	95%