

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.