

Fairfax County, Virginia



LINES OF BUSINESS

March 2016

FAIRFAX COUNTY PUBLIC LIBRARY

*County Lines of Business (LOBs)
Presentation to the Board of Supervisors*



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of Libraries Lines of Business (LOBS)
3. How library LOBs support the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

*Note: See **www.fairfaxcounty.gov/budget/2016-lines-of-business.htm** to access all LOBs documents and presentations.*



LIBRARY LOCATIONS

- ✓ All county residents live within approximately 5 miles of a library.
- ✓ FCPL offers meeting rooms for public use before and after the library's open hours.
- ✓ At present, there are two new or expanded libraries included in the CIP through 2025.

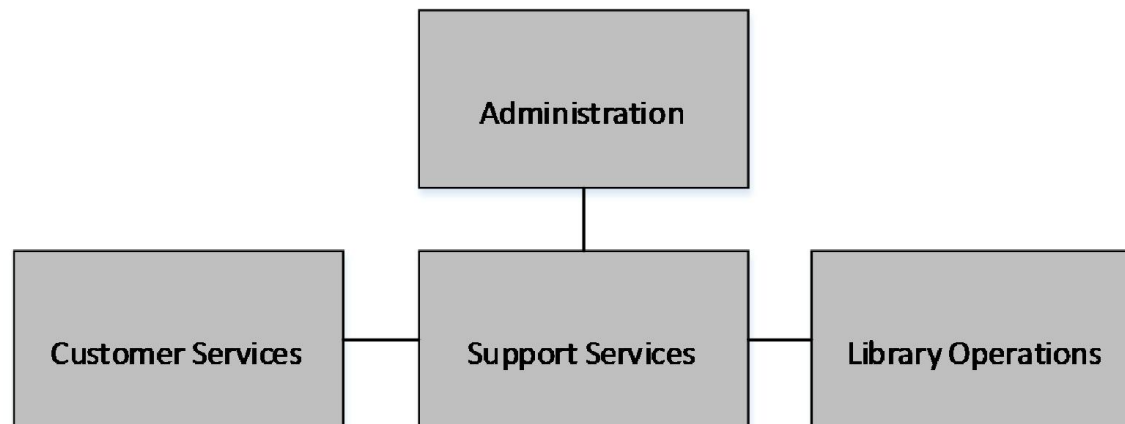




DEPARTMENT OVERVIEW



“The mission of the library is to educate, enrich and empower our diverse community. We value customers, reading and learning, access, diversity, staff, stewardship and partnerships.”





DEPARTMENT OVERVIEW

Cornerstones

The library recognizes three universal aspects of service that provide a foundation of excellence upon which the library will continue to build. "Through these cornerstones the library supports all learning experiences, is accessible to everyone, reaches every demographic and connects us to the communities we serve."



Relationships



FCPL enjoys a collaborative partnership with many county departments in the execution of our mission. Without these relationships, FCPL could not succeed.



DEPARTMENT OVERVIEW

Fairfax County Public Library: Is an educational institution at the center of neighborhood communities in all districts.

- Offers free access to a myriad of opportunities for self-improvement, enrichment and entertainment for county residents of all ages.
- Connects residents to information resources locally and globally 24/7.
- Provides free meeting space for community-based activities.
- Serves those with disabilities by providing services and materials that meet special needs.



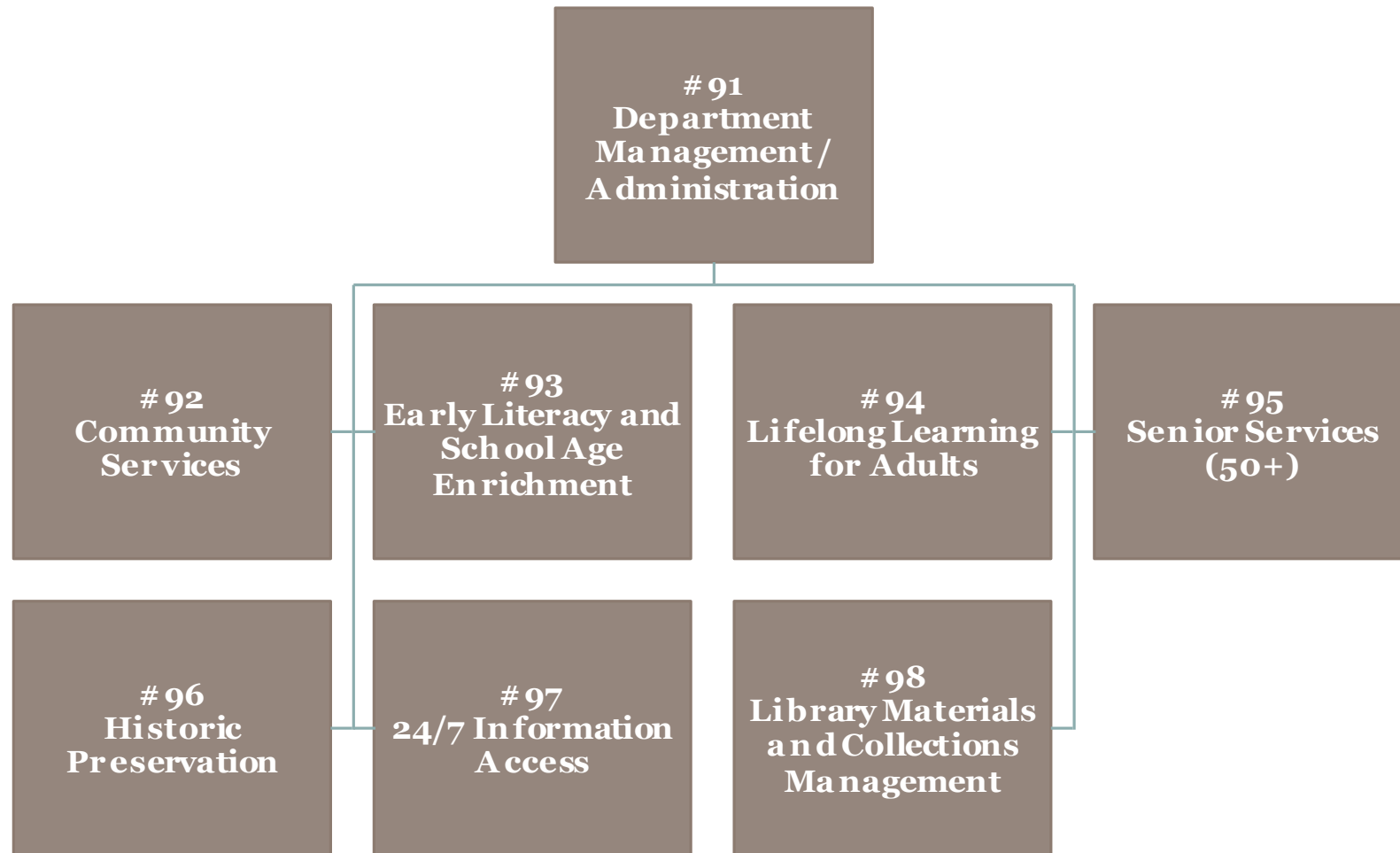


DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
<u>Expenditures:</u>			
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)			
<u>Positions:</u>			
Regular	400 / 379	400 / 379	386 / 365.5
Total Positions	400 / 379	400 / 379	386 / 365.5



LOBS AT A GLANCE





LOBS SUMMARY TABLE

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 SUMMARY

- Department Management/Administration – Library leadership and the Fairfax Library Foundation.
- Community Services – Customer-centric public services, marketing to the community, ensuring materials are available and gathering data to identify customer needs and future trends.
- Early Literacy and School Aged Enrichment – Programs and services that support educational advancement for young children through their teen years.
- Lifelong Learning for Adults – Services, resources and programs to reflect the interests and concerns of adult customers thus enhancing their daily lives.



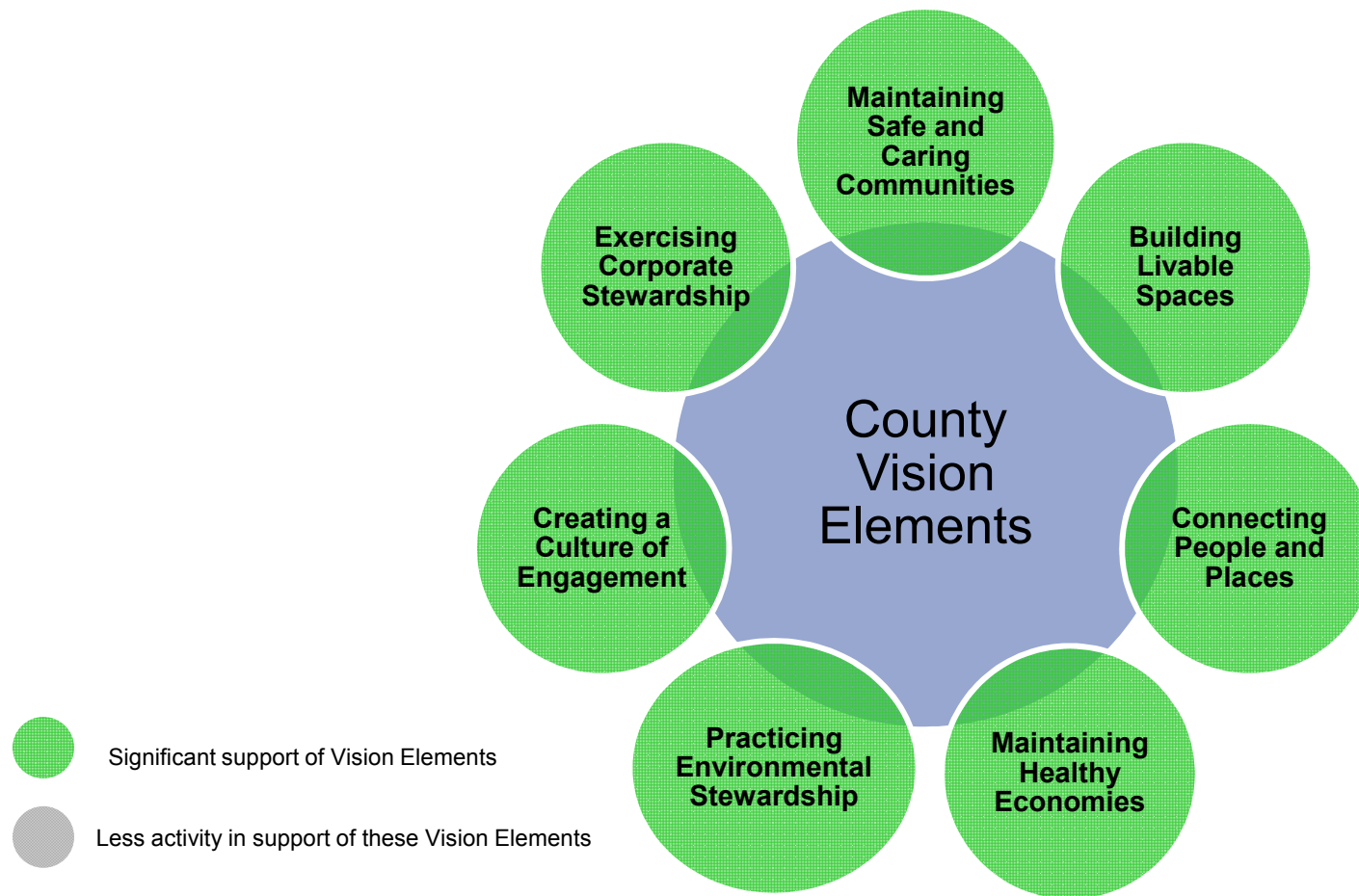
LINES OF BUSINESS SUMMARY

- Senior Services (50+) – Adaptive technologies for older persons and individuals with disabilities, programs and outreach to those unable to travel.
- Historic Preservation – Collection, maintenance and preservation of county information for the community.
- 24/7 Information Access – Infrastructure and technical support to enable conducting library business and accessing information every day from any location.
- Library Materials and Collection Management – Selection and management of books, newspapers, periodicals, e-books, electronic resources, collections in other languages and other materials to meet community needs.



COUNTY VISION ELEMENTS

The purpose of the LOBs process and the validation performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. The library supports all seven County vision elements.





LEVERAGING RESOURCES

Fiscal Responsibility - Careful management results in less than 1% of the library's budget unallocated at the end of the fiscal year. FCPL spending never exceeds the agency's allotted funding.

Personnel Management – Utilizing Incentive Reinvestment Initiative (IRI) funds for reinvestment in employees, a new, “Investing in You” leadership development program has been implemented across FCPL for all supervisors. Additionally, targeted trainings for coaching and mentoring employees, and library orientation for all new employees have been implemented. Succession planning is facilitated by a robust staff development program.

Collection Management - The collection of more than 2.6 million print and digital items are available to county residents with access to these materials in 23 branches and online. An efficient reserve process is used to get customers 1,300,000 items annually. Within budgetary constraints, the collection is continually refreshed to meet customer demand.



LEVERAGING RESOURCES

Partnerships – FCPL supports the mission of FCPS through several successful partnerships such as *Early Literacy and Leadership Development Program for Hispanic Families* at John Marshall and Herndon-Fortnightly libraries, Head Start classroom visits and the Summer Reading Program.

Volunteers – A love of their public library inspires a dedicated volunteer cohort. Approximately 1500 individuals volunteered at their local library contributing over 120,000 hours of service in FY2015.

Fairfax Library Foundation – A 501(c)3 entity, in partnership with local businesses and other non-profits, secures funding for library projects and cultivates opportunities for joint efforts that benefit the community. The Foundation funds training grants for staff, provides gift books for Head Start children and supplements library programming, including Changing Lives Through Literature.



LEVERAGING RESOURCES

Technology – With staff reductions, leveraging technology enables FCPL to focus staff on strong customer service interactions. Examples of technology include:

- Electronic books
- Remote renewals
- Ability to pay fines on-line
- Payment kiosks
- Self-check out functions
- Program registration and meeting room booking

Targeted Programs – Meeting customer demand by offering specific programs including Science Technology Engineering and Math (STEM), Technology skill enhancement and early literacy programs for children on the autism spectrum.



METRICS - MEASURING THE SUCCESS OR FAILURE OF BUSINESS PROCESS

- ✓ As compared to other libraries in the Council of Governments , FCPL receives less funding from state and federal sources than other similarly-sized libraries, i.e., Montgomery, Prince Georges and the District of Columbia.
- ✓ Although supplemental funding in other systems is greater, FCPL performs better in most industry-accepted metrics like circulation, number of programs, etc.

(Please see hand-out #1.)



METRICS

Self-Check Kiosk

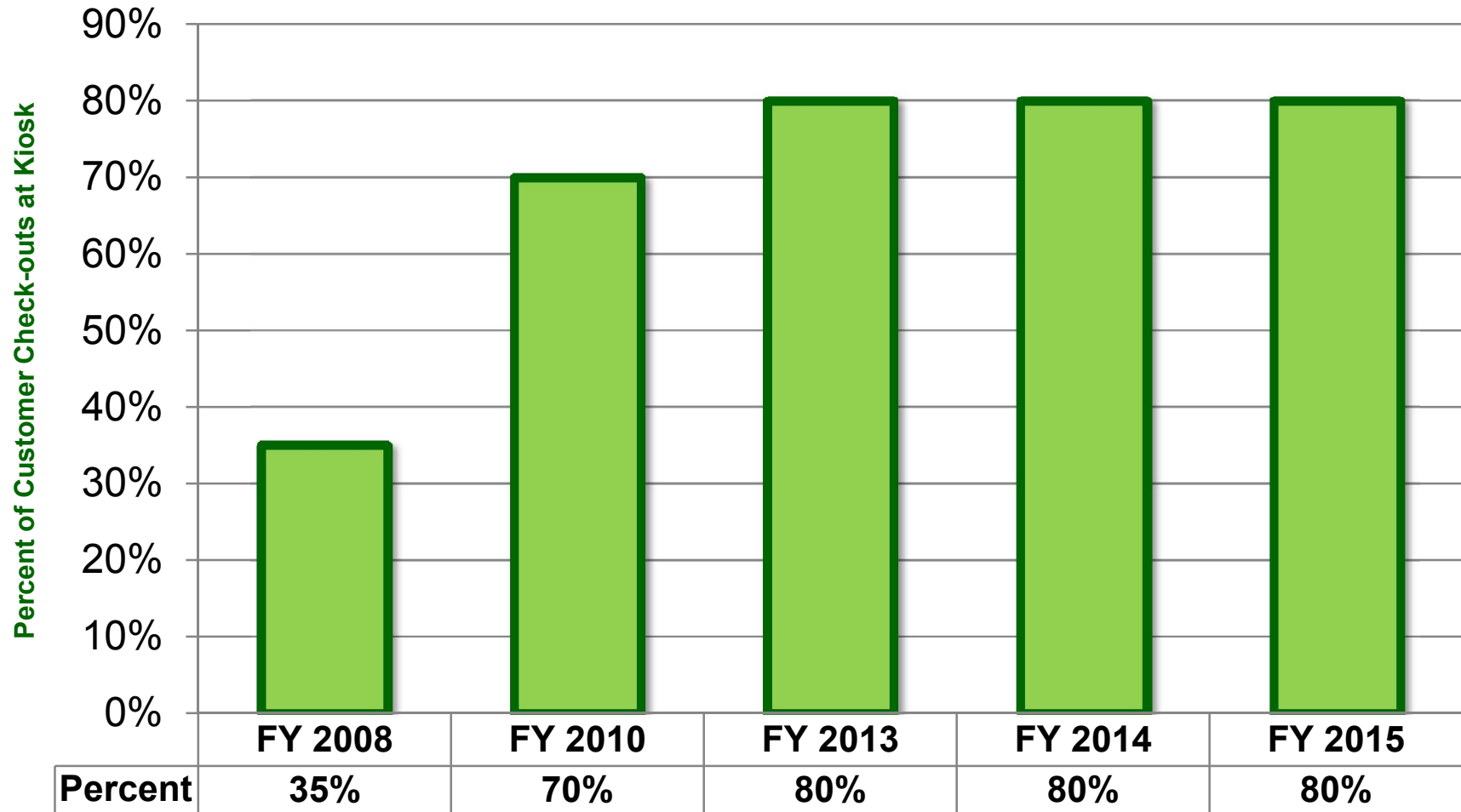
- ✓ In FY 2015, new machines were purchased for this popular customer service.
- ✓ Usage has grown dramatically since introduction in 2009.
- ✓ Allowed FCPL to absorb the budget reduction in FY2016 with less customer impact.
- ✓ Provides expanded customer experience with increased features and functionality.





METRICS

Customer Check-outs at Kiosk



METRICS

Early Literacy

- ✓ With the addition of two part time people in FY2014, Head Start classroom visits were increased by 200% over FY 2013.
- ✓ Supports the Board of Supervisors commitment to ensuring children are ready-to-read when entering kindergarten. Strives to offset Head Start waiting lists by forming partnerships and providing training to Office for Children and private day care providers.

“Early Literacy Tip: Let Children Retell the Story”:

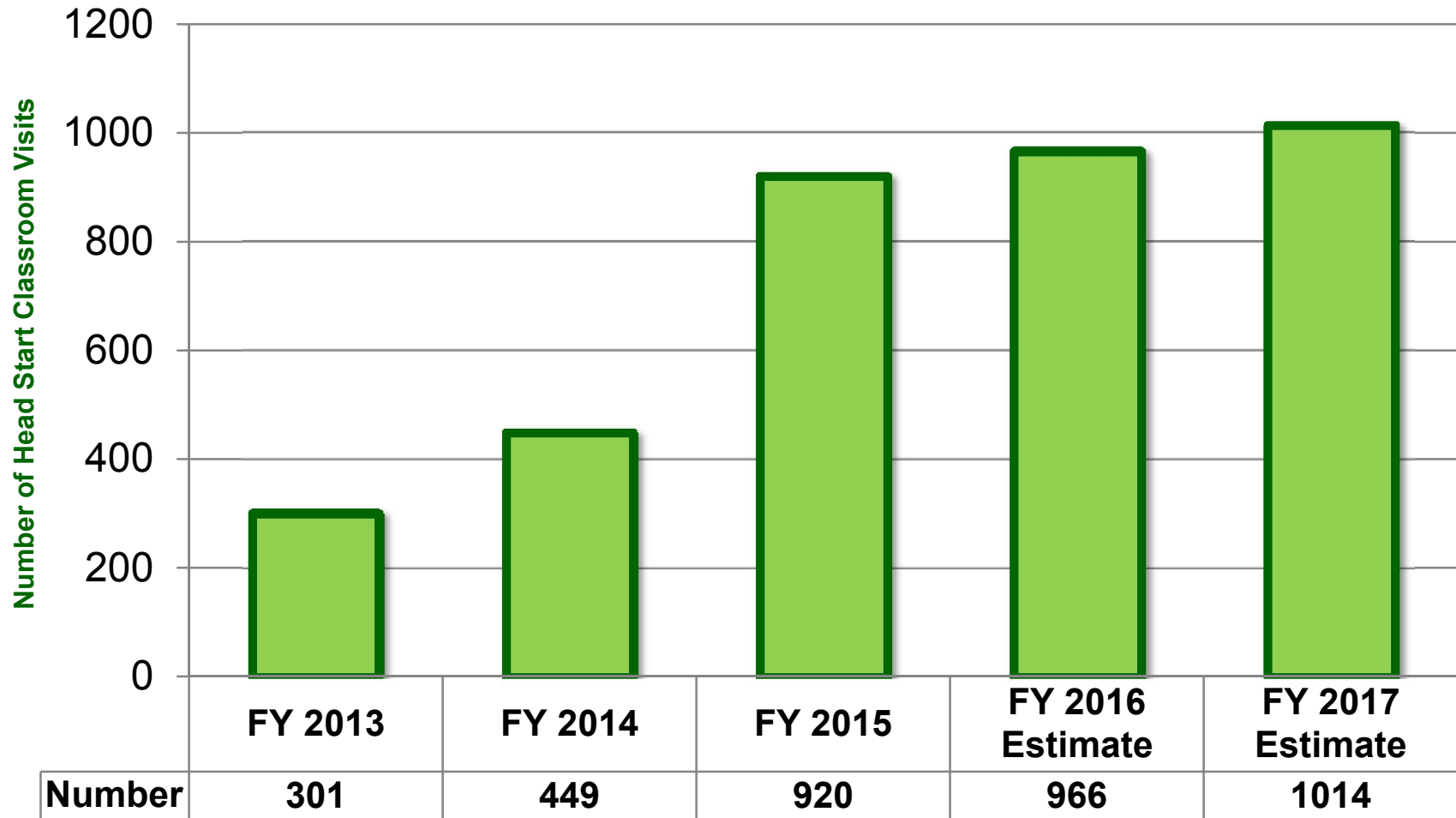
<https://www.youtube.com/watch?v=E1ttvKfH8kw>





METRICS

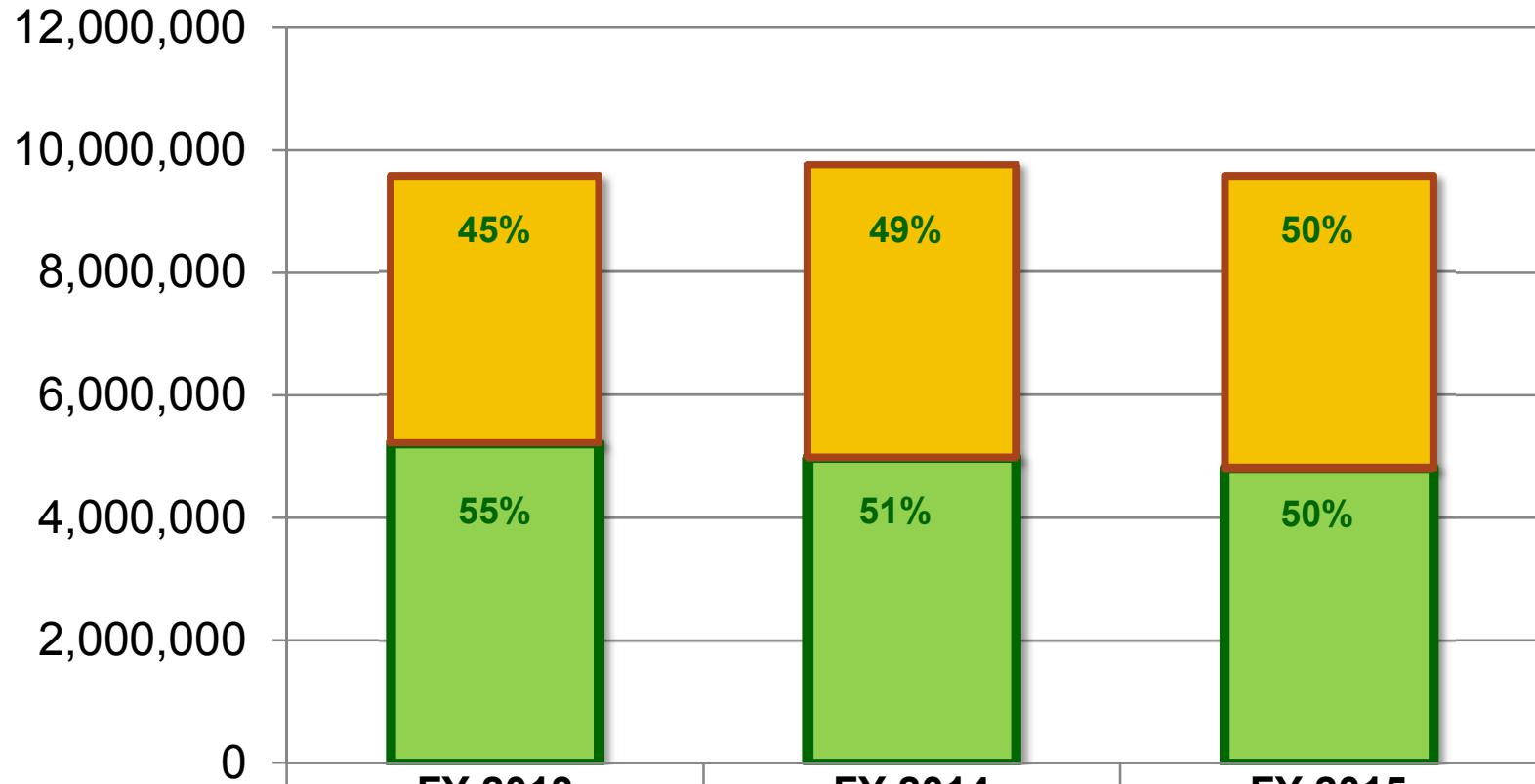
Head Start Classroom Visits





METRICS

Combined Visits – In-Library and Online

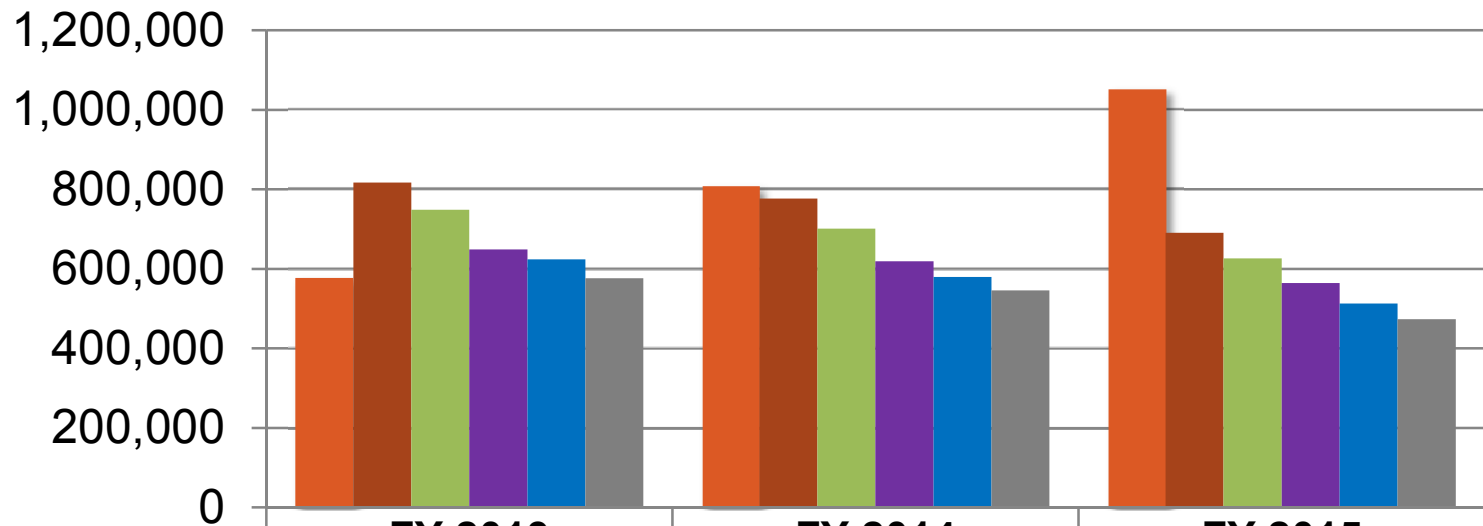


■ Online Visits	FY 2013	FY 2014	FY 2015
	4,342,332	4,764,081	4,757,428
■ In-Library Visits	5,221,226	4,990,860	4,814,043



METRICS

Top Five Branches in Circulation



■ E-book Downloads OverDrive	577,752	808,071	1,052,584
■ Reston	817,584	776,929	690,665
■ Chantilly	748,706	701,590	626,322
■ Pohick	649,022	619,377	564,562
■ Centreville	623,999	579,945	512,939
■ George Mason	576,838	545,789	473,136



METRICS

Changing Lives Through Literature (CLTL)

- ✓ 228 teens have participated in the program since it began in 2009.
- ✓ 97% of the teens successfully completed the program.
- ✓ Teens that enter CLTL are less likely to reoffend versus those that don't participate (15% vs 32%).



TRENDS AND CHALLENGES

- Industry Changes
- Funding
- Technology
- Customer Service Demands





LOOKING FORWARD

- The Fairfax County Public Library Board of Trustees has embarked on a comprehensive customer survey. The survey will include a variety of outreach efforts in order to garner quality feedback from community stakeholders.
- This effort is projected to be completed by the end of fiscal 2016.
- Outcomes include the development of a new strategic plan that will direct resources and define the role libraries will play in the future of the community.
- In the Economic Success Strategic Plan “libraries are an important partner in our place making efforts to provide a desirable community.”

DISCUSSION

