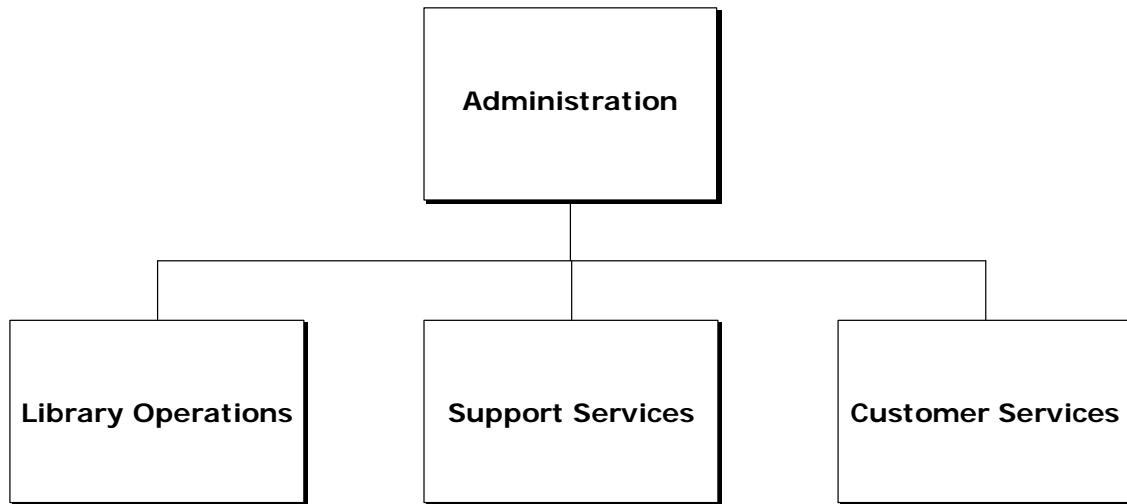


# Fairfax County Public Library



## Mission

The mission of the Fairfax County Public Library is to educate, enrich and empower our diverse community.

<b>AGENCY DASHBOARD</b>			
Key Data	FY 2014	FY 2015	FY 2016
1. Open Hours	62,655	63,381	61,262
2. Catalog Logins (hits)	10,401,561	9,839,718	9,343,398
3. Number of Library Visits	4,990,860	4,814,043	4,727,927
4. Early Literacy Outreach	887	1,534	1,633
5. Spending on Materials	\$3,254,761	\$4,235,576	\$4,252,554
6. Registered Cardholders	473,411	456,806	441,683
7. Materials Turnover Rate	5.70	5.00	5.50
8. Number of Information Requests from the Public Addressed	2,185,650	2,108,216	2,146,552

## Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. FCPL also has Access Services, located at the Fairfax County Government Center, which provides unique services for residents with visual and physical disabilities. In addition to operating these 23 public service sites, the Library has developed an impressive and expanding array of library services, including: early literacy materials, e-books, and other digital material for remote users accessible through the Library’s web pages on the County’s website as well as on WiFi and public computers at each of the library branches. Over 4.7 million visits to Fairfax County libraries were made in FY 2016.

# Fairfax County Public Library

A full range of library services are 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 over 12.0 million items in FY 2016. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

Responding to the changes occurring industrywide as well as customer expectations, FCPL seeks to become a more customer driven organization. The Library Board's public engagement process to solicit public feedback on the future direction of the library was completed in September of 2016. Library leadership will begin the process of developing a new strategic plan that will reflect this customer input during FY 2017.

The highly-anticipated renovation of the Pohick Regional Library (Springfield District) which opened on January 7, 2017 offers multiple public meeting spaces with expanded capacity, modernized facilities, light-filled spaces and new public-use computers. A voter-approved bond referendum in Fall 2012 included funding for renovations of the Pohick Regional Library, the Tysons-Pimmit Regional Library (Dranesville District) and the John Marshall Community Library (Lee District). Renovation of the Tysons-Pimmit library began in early 2016 with a reopening scheduled for August 2017.

The John Marshall Community Library which opened in 1974 will close for renovation in April 2017, with reopening scheduled for fall 2018. These renovations are necessary to promote facilities that meet the technological requirements of 21<sup>st</sup> century library service. In addition, voters also approved bond funding of \$10 million towards a new Reston Regional Library.

As part of the FY 2017 Adopted Budget Plan, the Archives and Record Management function previously located in the Administration cost center in the Fairfax County Public Library was moved to Fund 60020, Document Services, as part of a restructuring designed to enhance the synchronization of scanning and archiving the County's temporary and historical records. Document Services will be responsible for accurately and efficiently managing the storage and retrieval of County records and will be responsible for identifying and implementing opportunities to enhance safety, security, and customer service in this area.

**The Fairfax County Public Library supports  
the following County Vision Elements:**

-  **Maintaining Safe and Caring Communities**
-  **Creating a Culture of Engagement**
-  **Connecting People and Places**
-  **Maintaining Healthy Economies**
-  **Practicing Environmental Stewardship**
-  **Building Livable Spaces**
-  **Exercising Corporate Stewardship**

# Fairfax County Public Library

## Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$20,513,173	\$21,980,923	\$21,613,119	\$22,517,512	\$22,517,512
Operating Expenses	7,559,188	5,927,364	7,666,563	5,927,364	5,927,364
Capital Equipment	626,095	0	5,289	0	0
<b>Total Expenditures</b>	<b>\$28,698,456</b>	<b>\$27,908,287</b>	<b>\$29,284,971</b>	<b>\$28,444,876</b>	<b>\$28,444,876</b>
Income:					
Coin-Operated Microform Readers	\$212,920	\$217,257	\$217,257	\$219,430	\$219,430
Library Overdue Penalties	1,103,296	1,110,301	1,103,296	1,103,296	1,103,296
Library State Aid	498,839	500,819	500,819	500,819	500,819
<b>Total Income</b>	<b>\$1,815,055</b>	<b>\$1,828,377</b>	<b>\$1,821,372</b>	<b>\$1,823,545</b>	<b>\$1,823,545</b>
<b>NET COST TO THE COUNTY</b>	<b>\$26,883,401</b>	<b>\$26,079,910</b>	<b>\$27,463,599</b>	<b>\$26,621,331</b>	<b>\$26,621,331</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	386 / 365.5	380 / 359.5	380 / 359.5	379 / 358.5	379 / 358.5

## FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- Employee Compensation** **\$686,589**  
 An increase of \$686,589 in Personnel Services includes \$387,075 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$298,831 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions, and \$683 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

# Fairfax County Public Library

◆ **Reductions** **(\$150,000)**

A decrease of \$150,000 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Reduce Technical Operations	This reduction will result in the reduction of 1/1.0 FTE vacant position and operating expenses associated with the Technical Operations Center, which became an option as part of an internal realignment of library operations in FY 2017 that was undertaken to provide additional clarity and maximize the use of library resources, and improve service delivery, programs, and customer service. This reorganization within the Technical Operations Center will be completed by reengineering work processes to gain efficiencies and should have a manageable impact.	1	1.0	\$150,000

## Changes to FY 2017 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.*

◆ **Carryover Adjustments** **\$1,485,841**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,127,594 primarily associated with Library materials, systems furniture and office equipment. In addition, unencumbered funding of \$357,737 includes \$250,000 to support loose furniture and equipment requirements for the renovation of the Tysons-Pimmit Regional Library and \$107,737 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and retain a portion to reinvest in employees. Lastly, an increase of \$510 was approved to increase the County's living wage from \$13.13 per hour to \$14.50 per hour.

◆ **Incentive Reinvestment Initiative** **(\$109,157)**

A net decrease of \$109,157 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2017 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

# Fairfax County Public Library

## Cost Centers

As part of an ongoing effort to meet the Fairfax County Public Library’s mission to educate, enrich and empower our diverse community, FCPL initiated an internal realignment of library operations in FY 2017 in order to provide additional clarity and maximize the use of library resources, and improve service delivery, programs, and customer service. These changes include the establishment of the *Programming and Planning* Cost Center as well as redirecting and consolidating portions of Administration, Customer Services and Support Services under an expanded *Library Leadership* Cost Center. FY 2018 funding and position-related adjustments have been completed as part of the FY 2018 Advertised Budget Plan and FY 2017 position-related adjustments have already been completed, with FY 2017 fiscal adjustments to be completed in the near future.

The four revised cost centers in FCPL are Library Leadership, Support Services, Library Operations and Programming and Planning. The cost centers work together to fulfill the mission of the Library and carry out key initiatives.

### Library Leadership

The Library Leadership cost center develops management policy, provides Library Board of Trustee support, provides IT support and develops strategic, fiscal and workforce plans, manages resources, objectives, and goals for the department in order to maintain efficient and cost-effective services to Fairfax County and Fairfax City residents. Effective in FY 2017, portions of Support Services and Customer Services were redirected and combined with Administration to form Library Leadership.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$3,051,820	\$2,644,975	\$5,024,847	\$5,488,963	\$5,488,963
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	24 / 24	18 / 18	36 / 36	36 / 36	36 / 36
1 Library Director	1	1 Training Specialist III	1	1 IT Program Manager I	
1 Deputy Director	1	1 Training Specialist II	2	2 Internet/Intranet Architects II	
1 Management Analyst IV	3	3 Administrative Assistants IV	1	1 Business Analyst III	
1 Management Analyst II	1	1 Financial Specialist III	1	1 Business Analyst II	
1 Management Analyst I	1	1 Volunteer Svcs. Prog. Manager	1	1 Internet/Intranet Architect I	
2 Library Branch Coordinators	6	6 Administrative Assistants III	2	2 IT Technicians I	
1 Human Resource Generalist III	1	1 Communication Specialist III	1	1 Supervising Graphic Artist	
1 Human Resource Generalist II	1	1 Financial Specialist II	1	1 Graphic Artist II	
1 Administrative Assistant V	1	1 Communication Specialist I			
<b>TOTAL POSITIONS</b>					
<b>36 Positions / 36.0 FTE</b>					

# Fairfax County Public Library

## Support Services

The Support Services cost center provides access to information and materials via selecting, cataloging, and distributing to meet the needs of the citizens. Information and materials includes electronic and audio formats, as well books and reference materials. Effective in FY 2017, it should be noted that a portion of Support Services is being redirected to Library Leadership.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$8,833,428	\$6,921,085	\$6,181,731	\$4,955,729	\$4,955,729
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	44 / 43.5	44 / 43.5	26 / 26	26 / 25.5	25 / 25
1 Management Analyst IV	5	Library Info. Assistants	1	Administrative Assistant II	
2 Library Program Coordinators	1	Administrative Assistant IV	2	Material Mgmt. Assistants	
0 Librarians IV (-1)	3	Administrative Assistants III	5	Administrative Assistants I	
5 Librarians II					
<b>TOTAL POSITIONS</b>					
25 Positions (-1) / 25.0 FTE (-1.0) <span style="float: right;">(-) Denotes Abolished Position Due to Budget Reductions</span>					

## Library Operations

The Library Operations cost center provides public services to library customers including access to information, programs to meet community needs, educational support to the Fairfax County Public Schools, and building neighborhood partnerships. This cost center represents the day-to-day operation of the libraries.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$15,944,077	\$17,313,528	\$16,922,753	\$17,085,245	\$17,085,245
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	306 / 286.5	306 / 286.5	307 / 287	306 / 286.5	307 / 287
8 Librarians IV	14	Library Assistants III	1	Administrative Assistant V	
23 Librarians III	16	Library Assistants II	2	Administrative Assistants IV	
31 Librarians II, 6 PT	22	Library Assistants I, 7 PT	3	Administrative Assistants III	
44 Librarians I, 3 PT	55	Library Info. Assistants, 22 PT	1	Administrative Assistant II	
8 Library Assistants IV	78	Library Aides, 2 PT	1	Administrative Assistant I	
<b>TOTAL POSITIONS</b>					
307 Positions / 287.0 FTE <span style="float: right;">PT Denotes Part Time Positions</span>					

# Fairfax County Public Library

## Customer Services

Effective in FY 2017, the positions and funding formerly shown in the Customer Services cost center were redirected to Library Leadership and Programming and Planning.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$869,131	\$1,028,699	\$164,172	\$0	\$0
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	12 / 11.5	12 / 11.5	0 / 0	0 / 0	0 / 0

## Programming and Planning

The Programming and Planning cost center provides system-wide programming, educational services including early literacy outreach to Head Start classrooms and day care centers, and Changing Lives Through Literature. It provides departmental statistical and strategic planning analysis, departmental facility coordination, and administrative circulation services. Effective in FY 2017, funding and positions were reallocated from the Administration and Customer Services cost centers to create Programming and Planning.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$0	\$0	\$991,468	\$914,939	\$914,939
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	0 / 0	0 / 0	11 / 10.5	11 / 10.5	11 / 10.5
1 Management Analyst IV	2	Administrative Assistants IV	1	Library Aide, PT	
1 Management Analyst III	1	Administrative Assistant III	1	Librarian II	
1 Management Analyst II	1	Administrative Assistant II	1	Library Assistant IV	
			1	Administrative Associate	
<b>TOTAL POSITIONS</b>					
11 Positions / 10.5 FTE			PT Denotes Part Time Position		

# Fairfax County Public Library

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Library Leadership</b>					
Customer Satisfaction	NA	NA	95%/82%	80%	80%
Registered users as a percent of population	41%	40%	38%/38%	37%	35%
Percent change in Library website page views	2.0%	(4.0%)	(4.0%)/(5.0%)	(5.3%)	(5.0%)
<b>Support Services</b>					
Circulation per capita	11.3	10.6	10.1/10.5	10.4	10.3
Percent change in circulation per capita	(2.0%)	(6.4%)	(4.4%)/(0.9%)	(1.0%)	(1.0%)
<b>Library Operations</b>					
Contacts per capita	34.4	32.7	31.4/32.0	31.3	30.6
Reference completion rate within 24 hours	73%	73%	72%/73%	73%	73%

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/52.pdf](http://www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/52.pdf)

## Performance Measurement Results

The library's annual survey to gauge customer satisfaction and provide feedback on library services was postponed from FY 2015 to FY 2016 as part of the agency's community survey and outreach effort to update the strategic plan. Though customer satisfaction over the past few years has remained high, input from library customers as well as the community as a whole, is being sought to help FCPL focus its resources, services and staff into the future. However, over 4.7 million people came through the doors of the library in FY 2016 and the customer satisfaction rate is 82 percent with a performance target of 80 percent in FY 2017 and beyond.

Despite recent budget reductions impacting materials, in FY 2016 the library was able to achieve a circulation per capita rate of 10.5, just under the performance target. However, this is a slight decrease from the FY 2015 rate of 10.6 items per capita. The library continues to maintain a high reference completion rate. In FY 2016, the reference completion rate within 24 hours was 73 percent, exceeding the performance target. The contacts per capita rate was 32.0 in FY 2016 which is a decrease from the FY 2015 rate of 32.7.

It should be noted that a new Programming and Planning cost center was established as part of the FY 2017 internal reorganization of FCPL operations. As part of this reorganization, revised performance measures are being developed and will be included in the FY 2019 FCPL budget.

The library will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in future years.