

Fairfax County Public Library

FY 2020 Advertised Budget Plan: Performance Measures

Library Leadership

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 85 percent extremely satisfied or higher.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Library visits	4,727,927	4,633,327	4,703,000 / 4,532,866	4,442,155	4,397,675
Efficiency					
Cost per capita	\$26.22	\$25.21	\$25.72 / \$25.77	\$24.93	\$24.77
Cost per visit	\$6.39	\$6.32	\$6.39 / \$6.66	\$6.61	\$6.68
Service Quality					
Library visits per capita	4.11	3.99	4.03 / 3.87	3.77	3.71
Outcome					
Customer Satisfaction	82%	NA	80% / NA	85%	85%

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Objective

To document the use of the library by Fairfax County and Fairfax City residents by working toward a goal of 40 percent or higher.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Registered cardholders	441,683	430,058	419,295 / 424,824	420,597	416,387
Efficiency					
Cost per registered cardholder	\$68.35	\$68.10	\$71.65 / \$71.07	\$69.82	\$70.52
Service Quality					
New registrations added annually	52,753	52,095	52,000 / 57,358	59,078	60,262
Percent change in "registered users as percent of population"	(3.7%)	(3.2%)	(3.0%) / (2.0%)	(1.5%)	(1.6%)
Outcome					
Registered users as percent of population	38%	37%	40% / 36%	40%	40%

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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Library Internet website page views	8,005,073	7,169,979	7,170,000 / 6,022,421	6,926,975	6,860,000
Library Internet website user visits	4,681,672	3,868,125	3,870,000 / 3,258,619	3,747,250	3,709,000
Service Quality					
Percent of customers (visitors) to the Library's website who are satisfied with the information found ¹	NA	NA	90% / NA	90%	90%
Outcome					
Percent change in Library website page views	(5.0%)	(10.0%)	0.0% / (16.0%)	15.0%	(1.0%)

¹The satisfaction survey was not conducted in previous years. The agency plans to conduct survey in future years.

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Support Services

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 items per capita per year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Circulation of all materials	12,042,565	11,405,157	11,149,000 / 11,175,980	10,975,350	10,778,240
Items ordered	208,779	161,469	200,000 / 197,928	190,000	185,000
Items processed	212,939	161,199	210,000 / 182,070	185,000	185,000
Efficiency					
Items ordered per staff hour	209	162	200 / 198	180	180
Items processed per staff hour	70	70	70 / 65	60	60
Service Quality					
Turnover rate for all materials	5.5	5.0	5.0 / 5.2	5.0	5.0
Outcome					
Circulation per capita	10.5	9.8	9.5 / 9.5	9.3	9.1
Percent change in circulation per capita	(0.9%)	(5.8%)	(2.8%) / (2.8%)	(2.3%)	(2.4%)

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Holds placed	1,346,167	1,288,129	1,236,600 / 1,362,167	1,389,450	1,417,305
Circulation of all materials	12,042,565	11,405,157	11,149,000 / 11,175,980	10,975,350	10,778,240
Library visits	4,727,927	4,633,327	4,703,000 / 4,532,886	4,442,155	4,397,675
Program attendees	233,929	250,376	225,500 / 287,201	291,500	292,950
Total contacts	36,811,583	34,720,128	34,320,710 / 33,150,082	33,599,562	33,129,220
Hours open	61,262	61,924	61,281 / 61,154	62,793	62,793
Efficiency					
Cost per citizen contact	\$0.82	\$0.84	\$0.88 / \$0.91	\$0.87	\$0.89
Contacts per hour of service	601	561	560 / 542	535	528
Contacts per staff hour	47	43	42 / 41	42	41
Service Quality					
Customer satisfaction ¹	82%	NA	80% / NA	80%	85%
Outcome					
Contacts per capita	32.0	29.9	29.4 / 28.3	35.0	35.0

¹The satisfaction survey was not conducted in previous years. The agency plans to conduct survey in future years.

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Objective

To respond to Library users' information and reference questions accurately and in a timely manner by answering at least 73 percent of questions within 24 hours.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Information questions addressed	2,146,552	2,103,602	2,143,700 / 2,058,000	2,016,910	1,976,650
In-house print use	6,564,402	6,216,951	6,077,320 / 6,092,027	5,970,272	5,851,150
In-house electronic use	1,738,800	1,652,607	1,615,590 / 1,619,400	1,586,950	1,555,250
Efficiency					
Questions asked per staff hour	13	12	13 / 12	12	12
Questions asked per hour of service	35	34	35 / 34	32	31
Service Quality					
Questions asked per capita	1.86	1.81	1.84 / 1.76	1.71	1.67
Outcome					
Reference completion rate within 24 hours	73%	73%	73% / 74%	73%	73%