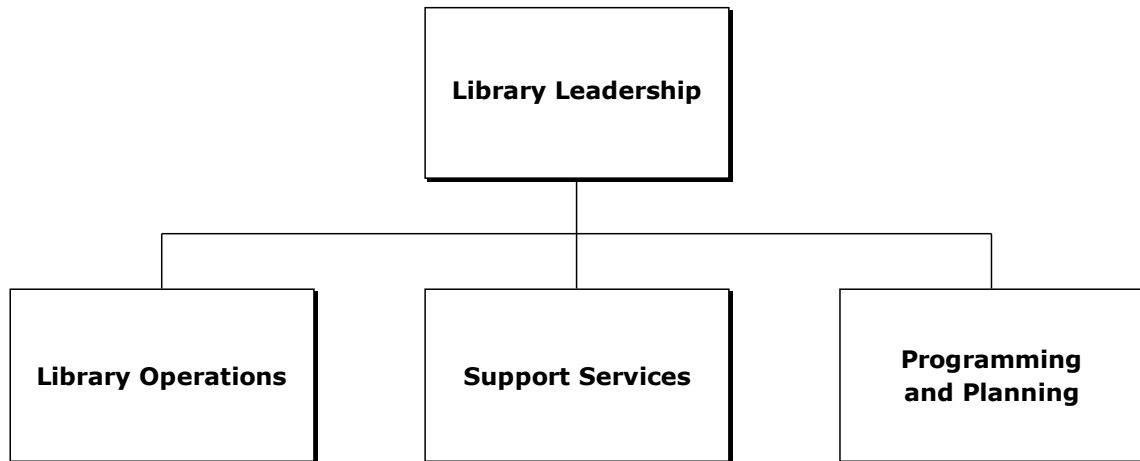


Fairfax County Public Library



Mission

The Fairfax County Public Library builds community and promotes literacies by providing access to programming, community spaces, technologies and collections of books, and other educational and recreational resources in a variety of formats.

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries conveniently located to serve all of the residents of Fairfax County and the City of Fairfax. Nearly 425,000 people have active library accounts. Cardholders have access to more than two million items including nontraditional items such as hands-on history kits, STEM book kits, book club kits, thermal cameras and nature backpacks. The library provides free access to 390 public computers countywide.

Over 4.5 million in-person visits were made to Fairfax County Public Library branches in FY 2018, and 3.2 million people visited the library web pages to access library accounts, download books, conduct research, search the catalog, watch training videos, ask questions, reserve meeting space and more. Online visitors have access to 75 databases to meet a variety of business, social and academic needs.

All Fairfax County residents, with or without library cards, have free access to professional research assistance from librarians, educational and enrichment programs, homework support, public computers, Wi-Fi, and library space, including public meeting rooms.

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**

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In addition to operating public buildings, lending materials and providing professional reference services, library employees also connect people to in-person learning opportunities for academic, career, business and personal wellbeing and success. Libraries offer workshops in popular software like Excel and Word and help people learn new communication platforms like Facebook, Twitter and Skype. Library staff help new Americans learn English and adjust to life in the United States, connect residents with tax assistance, provide early literacy materials and support for preschoolers, and provide new technology, including 3D printers and equipment to digitize photographs, slides, and videocassettes.

The Access Services branch, located at the Fairfax County Government Center, removes barriers to library services for people with disabilities. Access Services staff provide books and magazines in alternate format, audio described DVDs, and assistive technologies, including players and accessories to residents of Fairfax County, the City of Fairfax, and the City of Falls Church. More than 1,500 people are part of the library's free Home Delivery Program and the Talking Book Program from the National Library Service for the Blind and Physically Handicapped.

The Virginia Room, located in the City of Fairfax Regional Library, serves as a regional history and genealogical research center. Staff help people conduct business, academic, and personal research using primary historical resource materials and genealogical databases.

A voter-approved bond referendum in the fall of 2012 included funding for renovations of the Pohick Regional Library (Springfield District/completed in 2017), the Tysons-Pimmit Regional Library (Dranesville District/completed 2017) the John Marshall Community Library (Lee District/completed 2018) and the Reston Regional Library (Hunter Mill District/plans still in the early phase of development). These renovations allow architectural, infrastructural, and technological upgrades to meet the needs of library customers in the 21st century. Renovations have allowed the library to meet increased demands for meeting room space, seating, charging stations, modern equipment and technology, and a more appealing place for county residents to relax, read, study, research and connect.

With oversight from the Library Board of Trustees, a 12-member board that oversees library policy, library staff completed a strategic plan in FY 2018 that re-envisioned library services. The plan, in place until 2023, focuses library resources on five main areas: literacy, innovation, technology, civic engagement, and access.

Fairfax County Public Library

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$21,202,903	\$23,436,639	\$23,436,639	\$24,110,265
Operating Expenses	7,544,644	5,927,364	7,330,381	5,927,364
Capital Equipment	5,624	0	6,000	0
Total Expenditures	\$28,753,171	\$29,364,003	\$30,773,020	\$30,037,629
Income:				
Coin-Operated Microform Readers	\$208,895	\$219,430	\$204,641	\$204,641
Library Overdue Penalties	951,787	1,026,994	923,014	923,014
Library State Aid	506,627	500,819	500,819	500,819
Total Income	\$1,667,309	\$1,747,243	\$1,628,474	\$1,628,474
NET COST TO THE COUNTY	\$27,085,862	\$27,616,760	\$29,144,546	\$28,409,155
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	379 / 358.5	379 / 358.5	379 / 358.5	379 / 358.5

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 program.

- ◆ **Employee Compensation** **\$673,626**
An increase of \$673,626 in Personnel Services includes \$233,186 for a 1.0 percent market rate adjustment (MRA) for all employees and \$440,440 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, and all other approved changes through December 31, 2018.

- ◆ **Carryover Adjustments** **\$1,409,017**
As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$1,409,017, including \$897,179 in encumbered funding in Operating Expenses and \$511,838 in unencumbered carryover in Operating Expenses, of which \$111,838 is associated with the Incentive Reinvestment Initiative, and \$400,000 is associated with the replacement of the library's integrated library system (ILS), which replaces the current legacy library system used by the public and staff to access nearly all library transactions including checkouts, returns, holds, cataloging, and collections.

Fairfax County Public Library

Cost Centers

Fairfax County Public Library initiated an internal realignment of library operations that provides additional clarity, maximizes the use of library resources, and improves service delivery, programs and customer service. These changes included 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 were completed as part of the FY 2018 Adopted Budget Plan.

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 support to the Library Board of Trustees, provides IT support, and develops strategic, fiscal and workforce plans. It also manages resources, objectives, and goals for the department in order to maintain efficient and cost-effective services to Fairfax County and City of Fairfax residents.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
EXPENDITURES				
Total Expenditures	\$4,708,791	\$5,626,259	\$6,195,236	\$5,661,903
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	35 / 35	35 / 35	35 / 35	35 / 35
1 Library Director	1 Financial Specialist III	1 IT Program Manager I		
1 Deputy Director	2 Financial Specialists II	2 Internet/Intranet Architects II		
1 Management Analyst IV	1 Volunteer Svcs. Prog. Manager	1 Internet/Intranet Architect I		
1 Management Analyst I	1 Communication Specialist III	1 Business Analyst III		
2 Library Branch Coordinators	1 Communication Specialist I	1 Business Analyst II		
1 Human Resource Generalist III	1 Administrative Assistant V	2 IT Technicians I		
1 Human Resource Generalist II	3 Administrative Assistants IV	1 Supervising Graphic Artist		
1 Training Specialist III	6 Administrative Assistants III	1 Graphic Artist II		
TOTAL POSITIONS				
35 Positions / 35.0 FTE				

Support Services

The Support Services cost center provides access to information and materials via selecting, cataloging and distributing to meet the needs of residents. Information and materials include electronic and audio formats as well as books and reference materials.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
EXPENDITURES				
Total Expenditures	\$6,090,575	\$4,952,131	\$5,512,449	\$5,077,974
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	25 / 25	25 / 25	25 / 25	25 / 25

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1 Management Analyst IV	5 Library Info. Assistants	1 Administrative Assistant II
2 Library Program Coordinators	1 Administrative Assistant IV	2 Material Mgmt. Assistants
5 Librarians II	3 Administrative Assistants III	5 Administrative Assistants I

TOTAL POSITIONS
25 Positions / 25.0 FTE

Library Operations

The Library Operations cost center provides library services to customers including access to information and materials, reference services, learning opportunities, programming for all ages, English language services, other programming and outreach efforts and educational support to the Fairfax County Public Schools and strengthening community partnerships. This cost center represents the day-to-day operation of the library branches.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
EXPENDITURES				
Total Expenditures	\$17,008,604	\$17,778,379	\$18,001,599	\$18,268,467
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	307 / 287	307 / 287	307 / 287	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		

TOTAL POSITIONS
307 Positions / 287.0 FTE

PT Denotes Part-Time Positions

Programming and Planning

The Programming and Planning cost center provides system-wide materials circulation services, coordination of all building services, strategic planning and statistical analysis and programming and educational services including early literacy outreach to Head Start classrooms and day care centers, the Summer Reading Challenge, Changing Lives Through Literature, the 1,000 Books Before Kindergarten program and other countywide library initiatives.

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
EXPENDITURES				
Total Expenditures	\$945,201	\$1,007,234	\$1,063,736	\$1,029,285
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	12 / 11.5	12 / 11.5	12 / 11.5	12 / 11.5
1 Management Analyst IV	2 Administrative Assistants IV	1 Library Aide, PT		
1 Management Analyst III	1 Administrative Assistant III	2 Librarians II		
1 Management Analyst II	1 Administrative Assistant II	1 Library Assistant IV		
		1 Administrative Associate		

TOTAL POSITIONS
12 Positions / 11.5 FTE

PT Denotes Part-Time Position

Fairfax County Public Library

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Library Leadership					
Customer Satisfaction ¹	82%	NA	80%/N/A	80%	85%
Registered users as a percent of population	38%	37%	40%/36%	36%	35%
Percent change in Library website page views	(5.0%)	(10.0%)	0.0%/ (16.0%)	15.0%	(1.0%)
Support Services					
Circulation per capita	10.5	9.8	9.5/9.5	10.0	10.0
Percent change in circulation per capita	(0.9%)	(5.8%)	(2.8%)/(2.8%)	(2.3%)	(2.4%)
Library Operations					
Contacts per capita	32.0	29.9	29.4/28.3	35.0	35.0
Reference completion rate within 24 hours	73%	73%	73%/74%	74%	74%

¹The customer satisfaction survey was not conducted in FY 2017 and FY 2018; however, the agency hopes to conduct the survey in the future.

A complete list of performance measures can be viewed at

<https://www.fairfaxcounty.gov/budget/fy-2020-advertised-performance-measures-pm>

Performance Measurement Results

The library began operating under its new strategic plan in FY 2019. Two of the library's key values in this plan are being 'community focused' and 'service oriented'. Though customer satisfaction over the past few years has remained high, additional efforts to measure customer satisfaction will be sought. The library seeks to achieve a performance target of 85 percent in FY 2020 and beyond. As such, the library is investigating new methods for reaching out to library customers, as well as the community as a whole, for input to help FCPL focus its resources, services, and staff in the future. Nearly 4.6 million people came through the doors of the library in FY 2018.

Despite recent budget reductions impacting materials, in FY 2018 the library was able to achieve a circulation per capita rate of 9.5, achieving the performance target. The library continues to maintain a high reference completion rate. In FY 2018, the reference completion rate within 24 hours was 74 percent, exceeding the performance target. The contacts per capita rate was 28.3 in FY 2018 which is a decrease from the FY 2017 rate of 29.9. This is attributable to the John Marshall Library being closed for renovation during the entire year.

The library's Programming and Planning cost center underwent some adjustments during FY 2018 as staff were promoted and new staff hired. It is expected that these adjustments will result in an increase in the volume of programming and outreach efforts in early literacy, for older adults, for teens, and customers of all ages.

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