

Fairfax County Public Library

FY 2021 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 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Library visits | 4,633,327 | 4,532,866 | 4,442,155 / 4,578,666 | 4,625,000 | 4,671,500 |
| Efficiency | | | | | |
| Cost per capita | \$25.21 | \$25.77 | \$24.93 / \$26.12 | \$25.55 | \$25.39 |
| Cost per visit | \$6.32 | \$6.66 | \$6.61 / \$6.72 | \$6.55 | \$6.48 |
| Service Quality | | | | | |
| Library visits per capita | 3.99 | 3.87 | 3.77 / 3.89 | 3.90 | 3.91 |
| Outcome | | | | | |
| Customer Satisfaction ¹ | NA | NA | 80% / NA | 85% | 85% |

¹The customer satisfaction survey was not conducted in FY 2017, FY 2018 and FY 2019. However, the agency plans to conduct the survey in FY 2020 and in future years.

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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 35 percent or higher.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Registered cardholders | 430,058 | 424,824 | 420,597 / 409,938 | 403,809 | 404,000 |
| Efficiency | | | | | |
| Cost per registered cardholder | \$68.10 | \$71.07 | \$69.82 / \$75.07 | \$75.02 | \$74.99 |
| Service Quality | | | | | |
| New registrations added annually | 52,095 | 57,358 | 59,078 / 51,080 | 52,359 | 53,670 |
| Percent change in "registered users as percent of population" | (3.2%) | (2.0%) | (1.5%) / (4.0%) | (2.1%) | (0.6%) |
| Outcome | | | | | |
| Registered users as percent of population | 37% | 36% | 36% / 35% | 35% | 35% |

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 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Library Internet website page views | 7,169,979 | 6,022,421 | 6,926,975 / 4,706,166 | 4,234,500 | 4,024,800 |
| Library Internet website user visits | 3,868,125 | 3,258,619 | 3,747,250 / 3,033,900 | 3,094,500 | 3,155,500 |
| 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 | (10.0%) | (16.0%) | 15.0% / (22.0%) | (10.0%) | (5.0%) |

¹The customer satisfaction survey was not conducted in FY 2017, FY 2018 and FY 2019. However, the agency plans to conduct the survey in FY 2020 and 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 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Circulation of all materials | 11,405,157 | 11,175,980 | 10,975,350 / 10,968,477 | 10,763,940 | 10,602,500 |
| Items ordered | 161,469 | 197,928 | 190,000 / 171,329 | 180,000 | 180,000 |
| Items processed | 161,199 | 182,070 | 185,000 / 177,146 | 185,000 | 185,000 |
| Efficiency | | | | | |
| Items ordered per staff hour | 162 | 198 | 180 / 150 | 150 | 150 |
| Items processed per staff hour | 70 | 65 | 60 / 61 | 60 | 60 |
| Service Quality | | | | | |
| Turnover rate for all materials | 5.0 | 5.2 | 5.0 / 5.5 | 5.3 | 5.3 |
| Outcome | | | | | |
| Circulation per capita | 9.8 | 9.5 | 9.3 / 9.3 | 10.0 | 10.0 |
| Percent change in circulation per capita | (5.8%) | (2.8%) | (2.3%) / (2.4%) | (2.5%) | (2.1%) |

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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 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Holds placed | 1,288,129 | 1,362,167 | 1,389,450 / 2,341,957 | 2,365,400 | 2,389,400 |
| Circulation of all materials | 11,405,157 | 11,175,980 | 10,975,350 / 10,968,477 | 10,763,940 | 10,602,500 |
| Library visits | 4,633,327 | 4,532,886 | 4,442,155 / 4,578,666 | 4,625,000 | 4,671,500 |
| Program attendees | 250,376 | 287,201 | 291,500 / 273,728 | 279,200 | 283,400 |
| Total contacts | 34,720,128 | 33,150,082 | 33,599,562 / 32,516,028 | 31,794,759 | 31,407,825 |
| Hours open | 61,924 | 61,154 | 62,793 / 62,771 | 64,658 | 64,658 |
| Efficiency | | | | | |
| Cost per citizen contact | \$0.84 | \$0.91 | \$0.87 / \$0.95 | \$0.95 | \$0.96 |
| Contacts per hour of service | 561 | 542 | 535 / 518 | 492 | 486 |
| Contacts per staff hour | 43 | 41 | 42 / 40 | 39 | 39 |
| Service Quality | | | | | |
| Customer satisfaction ¹ | NA | NA | 80% / NA | 85% | 85% |
| Outcome | | | | | |
| Contacts per capita | 29.9 | 28.3 | 28.5 / 27.6 | 35.0 | 35.0 |

¹The customer satisfaction survey was not conducted in FY 2017, FY 2018 and FY 2019. However, the agency plans to conduct the survey in FY 2020 and 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 74 percent of questions within 24 hours.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 | FY 2021 |
| Output | | | | | |
| Information questions addressed | 2,103,602 | 2,058,000 | 2,016,910 / 2,078,785 | 2,099,600 | 2,120,500 |
| In-house print use | 6,216,951 | 6,092,027 | 5,970,272 / 5,978,917 | 5,867,424 | 5,779,423 |
| In-house electronic use | 1,652,607 | 1,619,400 | 1,586,950 / 1,589,332 | 1,559,695 | 1,536,302 |
| Efficiency | | | | | |
| Questions asked per staff hour | 12 | 12 | 12 / 12 | 12 | 12 |
| Questions asked per hour of service | 34 | 34 | 32 / 33 | 32 | 33 |
| Service Quality | | | | | |
| Questions asked per capita | 1.81 | 1.76 | 1.71 / 1.76 | 1.77 | 1.78 |
| Outcome | | | | | |
| Reference completion rate within 24 hours | 73% | 74% | 74% / 73% | 74% | 74% |