

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 410,000 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 2019, and three 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 more than 80 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.

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, as well as provide a welcoming place for new Americans to learn and practice speaking English and adjust to life in the United States. Libraries also provide early literacy materials and support for preschoolers, connect residents with tax assistance, and provide access to technology they may not have at home, including 3D printers and equipment to digitize photographs, slides, audiocassettes and videocassettes.

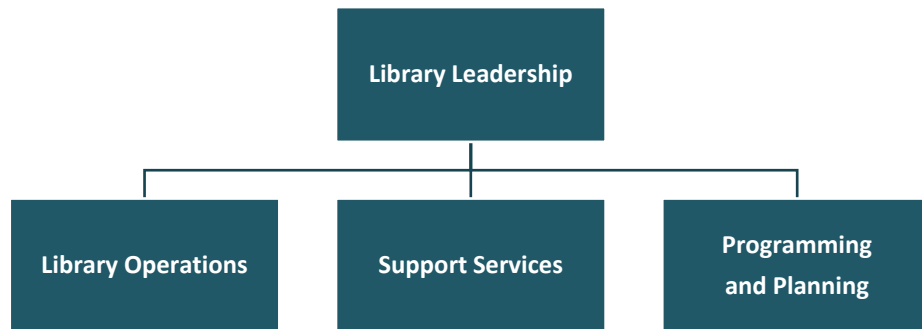
The Access Services branch, located at the Fairfax County Government Center, removes barriers to library services for people with disabilities. Access Services staff provide books and magazines in alternate format, audio described DVDs, and assistive technologies, including players and accessories to 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.

In FY 2020, the Board of Supervisors approved a budget allocation to support the concurrent renovation/construction of the Lorton Library (Mount Vernon District) and the Lorton Community Center (LCC). This project, expected to begin in spring 2020, will result in a facility that co-locates the library and LCC, creating opportunities for partnership and "one stop" delivery of complementary public services. In addition, a voter-approved bond referendum in the fall of 2012 included funding for renovation of the Reston Regional Library (Hunter Mill District/plans still in the early phase of development). A new bond referendum will go before voters in the fall of 2020 to seek funding for renovations of the Kingstowne Library (Lee District/planned to become a regional branch co-located

with the Franconia Police Station, District Supervisor’s Office and other entities); the Patrick Henry Library (Hunter Mill District/planned as a partnership with the Town of Vienna); the Sherwood Regional Library (Mount Vernon District) and the George Mason Regional Library (Mason District). These renovations allow architectural, infrastructural and technological upgrades to meet the needs of library customers in the 21st century. Renovations have enabled 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.

Organizational Chart



Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$22,142,735	\$24,366,772	\$24,358,772	\$25,940,579
Operating Expenses	7,429,312	5,927,364	7,107,876	6,254,863
Capital Equipment	24,558	0	0	0
Total Expenditures	\$29,596,605	\$30,294,136	\$31,466,648	\$32,195,442
Income:				
Coin-Operated Microform Readers	\$205,527	\$204,641	\$209,450	\$209,450
Library Overdue Penalties	900,243	923,014	799,537	618,118
Library State Aid	510,607	500,819	526,606	526,606
Total Income	\$1,616,377	\$1,628,474	\$1,535,593	\$1,354,174
NET COST TO THE COUNTY	\$27,980,228	\$28,665,662	\$29,931,055	\$30,841,268
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	379 / 358.5	379 / 358.5	388 / 367.5	401 / 377.5

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation **\$946,742**
 An increase of \$946,742 in Personnel Services includes \$499,528 for a 2.06 percent market rate adjustment (MRA) for all employees and \$447,214 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020.

Expanded Library Hours **\$875,809**

An increase of 12/9.0 FTE positions and \$875,809, including an increase of \$548,312 in Personnel Services and \$327,497 in Operating Expenses, is associated with phase one of a three-phase plan to make regional and community branch library hours consistent. This funding will move 11 of the 22 full-service locations to one set of standardized hours: 10am to 9pm Monday through Wednesday and 10am to 6pm Thursday through Sunday. It should be noted that an increase of \$275,143 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Library Supportive Services Coordinator **\$78,755**

An increase of 1/1.0 FTE position and \$78,755, including an increase of \$75,755 in Personnel Services and \$3,000 in Operating Expenses, is associated with the addition of a Library Supportive Services Coordinator position to support user engagement with populations in need of health, housing and human services assistance. It should be noted that an increase of \$38,013 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

**Changes to
FY 2020**

Adopted

Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

Carryover Adjustments **\$1,172,512**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$1,172,512, including \$842,512 in encumbered funding in Operating Expenses for library materials, and \$330,000 in unencumbered carryover in Operating Expenses 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.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 9/9.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Cost Centers

The four 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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$4,689,604	\$5,704,221	\$6,383,424	\$5,945,178
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	35 / 35	35 / 35	38 / 38	39 / 39

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$6,279,159	\$5,094,154	\$5,552,035	\$5,483,508
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	25 / 25	25 / 25	27 / 27	27 / 27

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, 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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$17,577,670	\$18,457,448	\$18,458,148	\$19,696,839
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	307 / 287	307 / 287	309 / 289	321 / 298

Programming and Planning

The Programming and Planning cost center provides system-wide materials circulation services, coordination of all building services, strategic planning, 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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$1,050,172	\$1,038,313	\$1,073,041	\$1,069,917
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	12 / 11.5	12 / 11.5	14 / 13.5	14 / 13.5

Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

LIBRARY LEADERSHIP - 39 Positions			
1	Library Director	1	Communication Specialist I
1	Deputy Director	2	Administrative Assistants V
1	Management Analyst IV	3	Administrative Assistants IV
1	Management Analyst I	6	Administrative Assistants III
2	Library Branch Coordinators	1	IT Program Manager I
1	Human Resource Generalist III	2	Internet/Intranet Architects II
1	Human Resource Generalist II	1	Internet/Intranet Architect I
1	Training Specialist III	1	Business Analyst III
1	Training Specialist I	1	Business Analyst II
1	Financial Specialist III	2	IT Technicians I
2	Financial Specialists II	1	Supervising Graphic Artist
1	Behavioral Health Specialist II [+1]	1	Graphic Artist II
1	Volunteer Svcs. Prog. Manager	1	Library Information Assistant
1	Communication Specialist III		
SUPPORT SERVICES - 27 Positions			
1	Management Analyst IV	2	Administrative Assistants IV
2	Library Program Coordinators	4	Administrative Assistants III
5	Librarians II	1	Administrative Assistant II
1	Librarian I	5	Administrative Assistants I
4	Library Info. Assistants	2	Material Mgmt. Assistants
LIBRARY OPERATIONS - 321 Positions			
8	Librarians IV	56	Library Info. Assistants, 23 PT
23	Librarians III	81	Library Aides, 5 PT [+3]
34	Librarians II, 6 PT [+3]	1	Administrative Assistant V
47	Librarians I, 6 PT [+3]	2	Administrative Assistants IV
8	Library Assistants IV	3	Administrative Assistants III
14	Library Assistants III	2	Administrative Assistants II
16	Library Assistants II	1	Administrative Assistant I
25	Library Assistants I, 7 PT [+3]		
PROGRAMMING AND PLANNING - 14 Positions			
1	Management Analyst IV	1	Administrative Assistant II
1	Management Analyst III	3	Library Info Assistants
2	Management Analysts II	1	Library Aide, PT
1	Administrative Assistant IV	2	Librarians II
1	Administrative Assistant III	1	Library Assistant IV
+	Denotes New Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

In FY 2020, FCPL is operating in year two of its latest strategic plan. Two of the key values in the plan are being community focused and service oriented. Nearly 4.6 million people came through the doors of the library in FY 2019, and 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 customer satisfaction performance target of 85 percent in FY 2021 and beyond. As such, 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 will be investigated.

In FY 2019, FCPL was able to meet the circulation per capita rate target of 9.3 and continues to maintain a high reference completion rate within 24 hours of 73 percent. The contacts per capita rate was 27.6 in FY 2019, which is a slight decrease from the FY 2018 rate of 28.3. This is attributable to the John Marshall Library being closed for renovation during the first quarter of the year.

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

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Library Leadership					
Customer Satisfaction ¹	NA	NA	80%/NA	85%	85%
Registered users as a percent of population	37%	36%	36%/35%	35%	35%
Percent change in Library website page views	(10.0%)	(16.0%)	15.0%/(22.0%)	(10.0%)	(5.0%)
Support Services					
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%)
Library Operations					
Contacts per capita	29.9	28.3	28.5/27.6	35.0	35.0
Reference completion rate within 24 hours	73%	74%	74%/73%	74%	74%

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.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-advertised-performance-measures-pm>