

Fairfax County Public Library

FY 2022 Adopted 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Library visits	4,532,866	4,578,666	4,625,000	3,143,196	685,044	4,500,000
Efficiency						
Cost per capita	\$25.77	\$26.12	\$25.55	\$26.54	\$25.30	\$25.03
Cost per visit	\$6.66	\$6.72	\$6.55	\$10.01	\$44.22	\$6.73
Service Quality						
Library visits per capita	3.87	3.89	3.90	2.65	0.57	3.72
Outcome						
Customer Satisfaction ¹	NA	NA	85%	91%	85%	85%

¹The customer satisfaction survey was not conducted in FY 2018 and FY 2019. However, the agency plans to conduct the survey 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Registered cardholders	424,824	409,938	403,809	402,228	404,000	405,000
Efficiency						
Cost per registered cardholder	\$71.07	\$75.07	\$75.02	\$78.23	\$74.99	\$74.80
Service Quality						
New registrations added annually	57,358	51,080	52,359	42,755	29,652	51,000
Percent change in "registered users as percent of population"	(2.0%)	(4.0%)	(2.1%)	(2.5%)	(0.5%)	(0.8%)
Outcome						
Registered users as percent of population	36%	35%	35%	34%	34%	33%

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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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Library Internet website page views	6,022,421	4,706,166	4,234,500	3,500,540	3,026,232	4,000,000
Library Internet website user visits	3,258,619	3,033,900	3,094,500	2,318,739	1,974,216	3,000,000
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	3,258,619	3,033,900	3,094,500	2,318,739	1,974,216	3,000,000

¹This information is gathered via a website exclusive survey that was not conducted in FY 2018, FY 2019 and FY 2020. The plan is to conduct the survey in the future.

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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 9 items per capita per year.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Circulation of all materials	11,175,980	10,968,477	10,763,940	8,916,842	7,062,888	10,970,000
Items ordered	197,928	171,329	180,000	137,994	150,000	140,000
Items processed	182,070	177,146	185,000	149,962	150,000	150,000
Efficiency						
Items ordered per staff hour	198	150	150	156	125	117
Items processed per staff hour	65	61	60	49	49	49
Service Quality						
Turnover rate for all materials	5.2	5.5	5.3	4.4	4.5	4.8
Outcome						
Circulation per capita	9.5	9.3	10.0	7.5	5.9	9.1
Percent change in circulation per capita	(2.8%)	(2.4%)	(2.5%)	(19.2%)	(21.6%)	53.6%

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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 27 contacts per capita while working toward a goal of 35 contacts per capita or higher.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Holds placed	1,362,167	2,341,957	2,365,400	2,262,299	3,587,232	3,600,000
Circulation of all materials	11,175,980	10,968,477	10,763,940	8,916,842	7,062,888	10,970,000
Library visits	4,532,886	4,578,666	4,625,000	3,143,196	685,044	4,500,000
Program attendees	287,201	273,728	279,200	286,828	225,000	235,000
Total contacts	33,150,082	32,516,028	31,794,759	25,689,386	20,709,789	32,874,300
Hours open	61,154	62,771	64,658	48,313	56,364	62,750
Efficiency						
Cost per citizen contact	\$0.91	\$0.95	\$0.95	\$1.22	\$1.46	\$0.92
Contacts per hour of service	542	518	492	532	367	524
Contacts per staff hour	41	40	39	32	26	41
Service Quality						
Customer satisfaction ¹	NA	NA	85%	91%	85%	85%
Outcome						
Contacts per capita	28.3	27.6	35.0	21.7	17.3	27.2

¹The customer satisfaction survey was not conducted in FY 2018 and FY 2019. However, the agency plans to conduct the 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 75 percent of questions within 24 hours.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Information questions addressed	2,058,000	2,078,785	2,099,600	1,427,060	1,250,000	2,000,000
In-house print use	6,092,027	5,978,917	5,867,424	4,860,571	3,849,980	5,979,747
In-house electronic use	1,619,400	1,589,332	1,559,695	1,292,050	1,023,412	1,589,553
Efficiency						
Questions asked per staff hour	12	12	12	9	7	12
Questions asked per hour of service	34	33	32	30	22	32
Service Quality						
Questions asked per capita	1.76	1.76	1.77	1.20	1.04	1.65
Outcome						
Reference completion rate within 24 hours	74%	73%	74%	74%	74%	75%