Fairfax County Public Library

FY 2023 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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Library visits	4,578,666	3,143,196	685,044	1,197,867	1,215,800	1,234,000
Efficiency						
Cost per capita	$26.12	$26.54	$25.30	$25.29	$25.04	$24.87
Cost per visit	$6.72	$10.01	$44.22	$25.43	$24.96	$24.59
Service Quality						
Library visits per capita	3.89	2.65	0.57	0.99	1.00	1.00
Outcome						
Customer Satisfaction[1]	NA	91%	85%	NA	85%	85%

[1]The customer satisfaction survey was not conducted in FY 2019. The agency began planning to conduct the survey in FY 2020 but was unable to do so in FY 2021 due to the COVID-19 Pandemic. The agency plans to continue conducting the survey in FY 2022 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Registered cardholders	409,938	402,228	404,000	523,976	521,350	518,750
Efficiency						
Cost per registered cardholder	$75.07	$78.23	$74.99	$58.14	$58.20	$58.50
Service Quality						
New registrations added annually	51,080	42,755	29,652	222,205	43,280	43,495
Percent change in "registered users as percent of population"	(4.0%)	(2.5%)	(0.5%)	28.2%	(1.1%)	(1.2%)
Outcome						
Registered users as percent of population	35%	34%	34%	44%	43%	43%

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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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Library Internet website page views	4,706,166	3,500,540	3,026,232	2,640,288	2,627,000	2,613,900
Library Internet website user visits	3,033,900	2,318,739	1,974,216	1,847,512	1,866,000	1,884,600
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	(22.0%)	(26.0%)	(14.0%)	(25.0%)	(1.0%)	0.0%

[1] The customer satisfaction survey was not conducted in FY 2019. The agency began planning to conduct the survey in FY 2020 but was unable to do so in FY 2021 due to the COVID-19 Pandemic. The agency plans to continue conducting the survey in FY 2022 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 9 items per capita per year.

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Circulation of all materials	10,968,477	8,916,842	7,062,888	10,091,979	10,243,000	10,396,500
Items ordered	171,329	137,994	150,000	193,247	160,000	150,000
Items processed	177,146	149,962	150,000	148,788	145,000	145,000
Efficiency						
Items ordered per staff hour	150	156	125	161	133	125
Items processed per staff hour	61	49	49	49	48	48
Service Quality						
Turnover rate for all materials	5.5	4.4	4.5	4.9	4.8	4.8
Outcome						
Circulation per capita	9.3	7.5	5.9	8.4	8.5	8.5
Percent change in circulation per capita	(2.4%)	(19.2%)	(21.6%)	11.4%	0.9%	0.8%

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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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Holds placed	2,341,957	2,262,299	3,587,232	3,146,572	3,178,000	3,209,900
Circulation of all materials	10,968,477	8,916,842	7,062,888	10,091,979	10,243,000	10,396,500
Library visits	4,578,666	3,143,196	685,044	1,197,867	1,215,800	1,234,000
Program attendees	273,728	286,828	225,000	108,274	235,000	258,500
Total contacts	32,516,028	25,689,386	20,709,789	24,692,296	25,551,470	26,136,385
Hours open	62,771	48,313	56,364	55,593	63,154	63,154
Efficiency						
Cost per citizen contact	$0.95	$1.22	$1.46	$1.23	$1.19	$1.16
Contacts per hour of service	518	532	367	444	405	414
Contacts per staff hour	40	32	26	31	32	32
Service Quality						
Customer satisfaction[1]	NA	91%	85%	NA	85%	85%
Outcome						
Contacts per capita	27.6	21.7	17.3	20.5	21.1	21.4

[1] The customer satisfaction survey was not conducted in FY 2019. The agency began planning to conduct the survey in FY 2020 but was unable to do so in FY 2021 due to the COVID-19 Pandemic. The agency plans to continue conducting the survey in FY 2022 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 75 percent of questions within 24 hours.

Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Output						
Information questions addressed	2,078,785	1,427,060	1,250,000	543,850	985,000	1,250,000
In-house print use	5,978,917	4,860,571	3,849,980	5,501,138	5,583,459	5,667,132
In-house electronic use	1,589,332	1,292,050	1,023,412	1,462,328	1,484,211	1,506,453
Efficiency						
Questions asked per staff hour	12	9	7	3	6	7
Questions asked per hour of service	33	30	22	10	16	20
Service Quality						
Questions asked per capita	1.76	1.20	1.04	0.45	0.81	1.02
Outcome						
Reference completion rate within 24 hours	73%	74%	74%	74%	75%	75%