Fairfax County Public Library
FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Library visits	3,143,196	1,197,867	1,215,800	2,446,265	2,507,500	2,557,600
Efficiency						
Cost per capita	$26.54	$25.29	$25.04	$26.21	$26.41	$26.21
Cost per visit	$10.01	$25.43	$24.96	$12.89	$12.77	$12.52
Service Quality						
Library visits per capita	2.65	0.99	1.00	2.03	2.07	2.09
Outcome						
Customer Satisfaction[1]	91%	NA	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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Registered cardholders	402,228	523,976	521,350	515,358	507,648	507,648
Efficiency						
Cost per registered cardholder	$78.23	$58.14	$58.20	$61.19	$63.07	$63.07
Service Quality						
New registrations added annually	42,755	222,205	43,280	51,877	52,915	53,710
Percent change in "registered users as percent of population"	(2.5%)	28.2%	(1.1%)	(1.5%)	(2.3%)	(0.8%)
Outcome						
Registered users as percent of population	34%	44%	43%	43%	42%	42%

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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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Library Internet website page views	3,500,540	2,640,288	2,627,000	2,661,199	2,674,500	2,687,775
Library Internet website user visits	2,318,739	1,847,512	1,866,000	1,883,873	1,893,250	1,902,800
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	(26.0%)	(25.0%)	(1.0%)	1.0%	0.0%	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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Circulation of all materials	8,916,842	10,091,979	10,243,000	10,580,433	10,369,225	10,400,500
Items ordered	137,994	193,247	160,000	257,992	180,000	180,000
Items processed	149,962	148,788	145,000	166,421	150,000	150,000
Efficiency						
Items ordered per staff hour	156	161	133	211	150	135
Items processed per staff hour	49	49	48	54	48	48
Service Quality						
Turnover rate for all materials	4.4	4.9	4.8	5.2	5.0	5.0
Outcome						
Circulation per capita	7.5	8.4	8.5	8.8	8.6	8.5
Percent change in circulation per capita	(19.2%)	11.4%	0.9%	5.0%	(2.8%)	(0.5%)

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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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Holds placed	2,262,299	3,146,572	3,178,000	2,705,018	2,745,500	2,815,000
Circulation of all materials	8,916,842	10,091,979	10,243,000	10,580,433	10,369,225	10,400,500
Library visits	3,143,196	1,197,867	1,215,800	2,446,265	2,507,500	2,557,600
Program attendees	286,828	108,274	235,000	124,713	131,000	135,600
Total contacts	25,689,386	24,692,296	25,551,470	26,928,769	26,709,990	26,914,820
Hours open	48,313	55,593	63,154	59,320	56,645	56,645
Efficiency						
Cost per citizen contact	$1.22	$1.23	$1.19	$1.17	$1.20	$1.19
Contacts per hour of service	532	444	405	454	472	475
Contacts per staff hour	32	31	32	33	33	33
Service Quality						
Customer satisfaction[1]	91%	NA	85%	NA	85%	85%
Outcome						
Contacts per capita	21.7	20.5	21.1	22.4	22.0	22.0

[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.

Fairfax County Public Library

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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Information questions addressed	1,427,060	543,850	985,000	1,110,642	1,127,500	1,142,000
In-house print use	4,860,571	5,501,138	5,583,459	5,767,394	5,652,265	5,669,313
In-house electronic use	1,292,050	1,462,328	1,484,211	1,533,105	1,502,501	1,507,032
Efficiency						
Questions asked per staff hour	9	3	6	7	7	7
Questions asked per hour of service	30	10	16	19	20	20
Service Quality						
Questions asked per capita	1.20	0.45	0.81	0.92	0.93	0.93
Outcome						
Reference completion rate within 24 hours	74%	74%	75%	74%	75%	75%