

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Fairfax County Public Library primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation, and culturally enriching activities.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries located throughout the County to best serve all residents of Fairfax County and the City of Fairfax. More than 500,000 people have active library accounts and cardholders have access to two million items including books, digital literary materials, and non-traditional library items such as hands-on history kits, science, technology, engineering, art and mathematics (STEAM) early literacy kits, book discussion kits, thermal cameras, nature backpacks, conservation kits, Chromebooks with Wi-Fi hotspots, and binoculars. With minor exception, library items circulate fine-free, thereby removing access barriers for FCPL's most vulnerable cardholders. Library locations also provide free access to public computers and offers 3D printing service to cardholders free of charge.

Community members made more than 2.7 million in-person visits to FCPL branches in FY 2023, and the library's web-based resources were accessed more than 38 million times by users searching the library catalog, downloading books, conducting research, accessing library accounts, watching training videos, asking questions, reserving meeting space and more. Online visitors have access to over 90 databases to meet a variety of business, social and academic needs. In FY 2023, nearly 200,000 people attended in-person programs and more than 19,000 people attended online programs.

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 partnership with Fairfax County Public Schools (FCPS), FCPL offers Library Equity Access Pass (LEAP) accounts to all FCPS students. These public library virtual accounts are in addition to traditional FCPL accounts. They do not accrue fines or fees and allow students to borrow up to three items at a time for six weeks.

In addition to lending materials and providing professional information services, library employees connect people to learning opportunities for academic, career and personal success. FCPL offers workshops on software like Microsoft Excel and Word, and help people learn to use communication platforms like Facebook, X (formerly Twitter), and Zoom. They provide a welcoming place for new immigrants to learn, practice speaking English and adjust to life in the United States. FCPL also provides early literacy materials and support for preschoolers, connects residents with tax assistance, and provide access to technology that cardholders may not have at home, including 3D printers and equipment to digitize photographs, slides, audiocassettes, and videocassettes.

The Access Services Library Branch, located at the Fairfax County Government Center, removes barriers to library services for people with disabilities. Access Services Library Branch staff provide personalized readers' advisory, books and magazines in alternate formats, tactile and large print games, audio described DVDs, and assistive technologies, including Talking Book players and accessories to residents of Fairfax County, the City of Fairfax, and the City of Falls Church. More than 1,000 people take part in the library's free Home Delivery Program and the Talking Book Program from the National Library Service for the Blind and Print Disabled.

The Virginia Room, located in the City of Fairfax Regional Library, serves as a regional history and genealogical research center. Staff there help people conduct business, academic, and personal research using primary historical resources and genealogical databases. Staff research for a Library Board of Trustees question led to the publication of the book "**Unequal Access: The Desegregation of Public Libraries in Northern Virginia.**"

Library buildings regularly require renovation and redesign to better serve the community. The County and community continue to support these efforts by making investments through renovations and upgrades. Renovations allow architectural, infrastructural, and technological upgrades to meet the needs of 21st century library customers. It also enables the library to meet increased demands for meeting room space, seating, charging stations, modern equipment and technology, and an appealing place for County residents to relax, read, study, research and connect. The most recent bond referendum was approved by voters in the fall of 2020 seeking funding for renovations and upgrades at the following libraries.

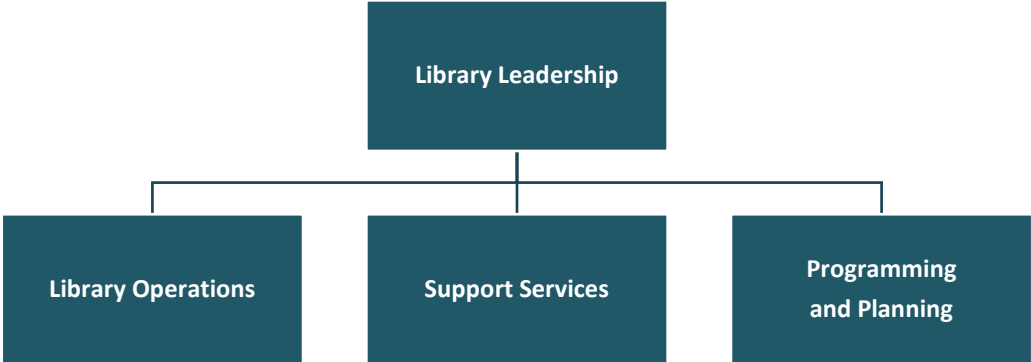
- Kingstowne Regional Library (Franconia District), note: the current community library is being replaced with a regional library,
- Patrick Henry Community Library (Hunter Mill District),

- Sherwood Regional Library (Mount Vernon District), and
- George Mason Regional Library (Mason District).

In September 2021, FCPL's Board of Trustees voted to cease charging late fees on the majority of overdue library materials; however, FCPL continues to charge replacement costs for lost and damaged materials. FCPL anticipates the elimination of overdue fines will encourage former users who stopped using the library after a negative experience with late fees to resume using services. Library systems nationwide that have gone fine free have seen an increase in usership and an increase in the return of materials.

Throughout the COVID-19 pandemic, FCPL provided access to e-books, e-audiobooks, databases, Ask Your Library services, and My Perfect Read readers' advisory services. FY 2023 furthered FCPL's return to "new normal" with a return emphasis on physical materials and more in person programming and services. The Children's Festival Summer Reading Adventure kickoff at the Lorton Library drew over 1,200 attendees, a clear indicator FCPL and residents are finding post-pandemic normalcy.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$23,322,464	\$28,101,499	\$27,101,499	\$29,248,368	\$29,248,368
Operating Expenses	9,186,360	5,848,895	7,984,363	5,747,521	5,747,322
Total Expenditures	\$32,508,824	\$33,950,394	\$35,085,862	\$34,995,889	\$34,995,690
Income:					
Coin-Operated Microform Readers	\$142,965	\$146,524	\$146,524	\$146,524	\$146,524
Library Overdue Penalties	276,170	168,342	305,295	314,500	314,500
Library State Aid	605,907	605,907	605,907	605,907	635,907
Total Income	\$1,025,042	\$920,773	\$1,057,726	\$1,066,931	\$1,096,931
NET COST TO THE COUNTY	\$31,483,782	\$33,029,621	\$34,028,136	\$33,928,958	\$33,898,759
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	390 / 374.5	390 / 374.5	390 / 374.5	389 / 373.5	389 / 373.5

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 7, 2024.

Employee Compensation \$1,296,869

An increase of \$1,296,869 in Personnel Services includes \$559,669 for a 2.00 percent market rate adjustment (MRA) for all employees and \$448,886 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$288,314 is included to support other compensation adjustments and employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Department of Vehicle Services Charges \$94

An increase of \$94 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Reductions (\$251,667)

A decrease of \$251,667 and 1/1.0 FTE position reflects reductions utilized to balance the FY 2025 budget. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Eliminate Management Analyst I Position	This reduction eliminates a Management Analyst I position that has been vacant for more than one year. Given the length of time this position has been vacant and the Fairfax County Public Library's ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations.	1	1.0	\$150,000

Title	Impact	Positions	FTE	Reduction
Align Public Computers to Actual Usage	Fairfax County Public Libraries annually assess utilization rates for public computers and adjust the number of computers available at each branch based on the three-year utilization rate. This reduction will align the number of computers at each branch to actual usage. It is not expected that this reduction will adversely impact agency operations and/or the community since it is based on actual utilization.	0	0.0	\$56,667
Transition FCPL Quarterly Branch Out Magazine to a Digital Only Format	This reduction transitions the Fairfax County Public Library quarterly Branch Out Magazine from paper copies to digital only publication. Paper copies are currently available in library branches and other public Fairfax County Government locations throughout the County. While County residents will no longer have access to paper copies, content will still be available online and can be accessed at the FCPL public computers as well as on personal electronic devices. Moving to a digital only format also supports the County's Zero Waste initiative.	0	0.0	\$25,000
Realize Savings by Moving Document Retention from a Third-Party Data Storage Vendor to the County's Financial System	This reduction realizes savings of \$10,000 as the Fairfax County Public Library transitions electronic document storage and retention from a third-party vendor to the County's Enterprise Resource Planning system, FOCUS. It is not expected that this reduction will adversely impact agency operations.	0	0.0	\$10,000
Realize Savings by Moving to Black and White Public Copiers	Fairfax County Public Library branches currently have color printers available for community use. This reduction realizes savings of \$10,000 by transitioning the color printers to black and white but maintains the community use of these printers. It is not expected that this reduction will adversely impact agency operations; however, community members will no longer have the option to print in color.	0	0.0	\$10,000

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.

Carryover Adjustments **\$635,468**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved encumbered carryover of \$635,468 in Operating Expenses.

Third Quarter Adjustments **\$500,000**

As part of the FY 2024 Third Quarter Review, the Board of Supervisors approved funding of \$500,000 to enhance the Library's Collection Development activities.

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$5,487,791	\$6,435,997	\$5,524,365	\$6,399,172	\$6,398,973
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	42 / 42	41 / 41	41 / 41

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$7,534,873	\$5,243,389	\$7,216,671	\$5,336,301	\$5,336,301
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	27 / 27	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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$18,212,685	\$21,053,087	\$21,067,679	\$22,001,069	\$22,001,069
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	309 / 294	309 / 294	304 / 289	304 / 289	304 / 289

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$1,273,475	\$1,217,921	\$1,277,147	\$1,259,347	\$1,259,347
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 13.5	14 / 13.5	17 / 16.5	17 / 16.5	17 / 16.5

Position Detail

The FY 2025 Adopted Budget Plan includes the following positions:

LIBRARY LEADERSHIP - 41 Positions			
1	Library Director	1	Communication Specialist I
1	Deputy Director	2	Administrative Assistants V
1	Management Analyst IV	4	Administrative Assistants IV
1	Management Analyst I [-1]	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	Human Resource Generalist I	2	Business Analysts III
1	Training Specialist III	1	Business Analyst II
1	Training Specialist I	2	IT Technicians I
1	Financial Specialist III	1	Supervising Graphic Artist
2	Financial Specialists II	1	Graphic Artist II
1	Volunteer Svcs. Prog. Manager	1	Library Information Assistant
1	Communication Specialist III		
SUPPORT SERVICES - 27 Positions			
1	Library Division Director	1	Administrative Assistant IV
2	Library Program Coordinators	4	Administrative Assistants III
1	Librarian IV	1	Administrative Assistant II
4	Librarians II	5	Administrative Assistants I
1	Librarian I	1	Library Assistant IV
4	Library Info. Assistants	2	Material Mgmt. Assistants
LIBRARY OPERATIONS - 304 Positions			
8	Librarians IV	18	Library Assistants I, 2 PT
23	Librarians III	56	Library Information Assistants, 23 PT
32	Librarians II	79	Library Aides, 5 PT
42	Librarians I, 5 PT	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

PROGRAMMING AND PLANNING - 17 Positions			
1	Library Division Director	1	Library Assistant IV
1	Management Analyst III	1	Human Service Worker
3	Management Analysts II	3	Library Information Assistants
1	Management Analyst I	1	Library Aide, PT
2	Administrative Assistants III	3	Librarians II
	Denotes Abolished Position(s) due to		
-	Budget Reductions		
PT	Denotes Part-time Position(s)		

**Performance
Measurement
Results by
Community
Outcome Area**

Cultural and Recreational Opportunities

FCPL recorded nearly 28.5 million contacts with customers in FY 2023 through a variety of mechanisms including check-outs, visits, program attendance, information questions addressed, and website pageviews. With the single exception of website pageviews, each of these data metrics exceeded performance targets: check-outs by more than 8 percent; library visits by more than 11 percent; program attendance by more than 66 percent; and information questions addressed by more than 12 percent. The number of registered cardholders increased for a second year, to 578,035, which exceeded performance targets by nearly 14 percent and now represents 48 percent of all residents of Fairfax County and the City of Fairfax.

Through two new strategic priorities of ‘equitable access’ and ‘community engagement’, FCPL increased access to, and awareness of, cultural and recreational opportunities. More than 11,000 programs in FY 2023 included bilingual offerings in at least four languages (Spanish, Korean, Hindi, and Arabic), sensory story times for children with special needs, assistive device tutorials, as well as workshops and discussions for those with vision impairments and intellectual disabilities. FCPL expanded and diversified materials through expansion of the Spanish language print collection by creating a Young Adult level Spanish collection and expanded the Spanish digital collection. The collection has doubled the languages at the children’s level to eight.

FCPL provides ways to participate in civic life such as citizenship classes, political literacy workshops, health and wellness presentations, and author events. With nearly 218,000 attendees in FY 2023, the FCPL offers welcoming spaces to enjoy a wide range of events on topics of interest to the community including author talks, book clubs for all ages, English conversation groups, technology workshops, writers’ groups, preschool story times, and STEAM-related children’s activities. These spaces encourage collaboration and connection, supporting informed participation in civic life with library resources.

In February 2023, the Library’s Board of Trustees approved an updated strategic plan that included an objective to help narrow the digital divide and connect residents to the digital economy. This is being done through a variety of virtual and in-person program offerings including computer basics, technical skills training, and equipment instruction (3D printing and design). Libraries also offered tech help clinics, maker spaces, and one-on-one technology tutoring. More than 1,600 people attended the almost 500 programs and training sessions offered to help fulfil this objective and help align FCPL efforts with the Countywide Strategic Plan.

Of particular interest to the Library Board of Trustees is a new strategic priority to champion workforce development to contribute to economic opportunity for all, which aligns to the County's Economic Opportunity community outcome area. In pursuit of the three objectives designed to meet this priority, FCPL offered nearly 50 economically focused offerings. These sessions recorded virtual and in-person attendance of more than 500 participants in job clubs, investment discussion groups, employee readiness programs, an economic development open house, and an inaugural small business boot camp. Attendance at these events and programs helped FCPL exceed the performance target by nearly 67 percent for program attendance.

Effective and Efficient Government

The reference completion rate in FY 2023 remained strong at 76 percent, exceeding the performance target and addressing approximately 1.2 million information questions. FCPL conducted the annual satisfaction survey after a two-year hiatus due to the COVID-19 pandemic. The survey received a total of 12,518 responses, the most ever recorded for a FCPL survey. Satisfaction rates exceeded performance targets with 88 percent of respondents indicating they were 'very satisfied' with library services. The survey also asked a new question intended to set a baseline to help FCPL measure progress toward meeting its strategic priority of expanding equitable access to library services through an objective to be recognized as the center for community information. Survey results indicated that more than 73 percent of respondents recognized libraries as the center for community information. This survey was conducted again in FY 2024 as FCPL continues to identify opportunities and implement practices that improve productivity and customer service. FCPL met 90 percent of its efficiency performance targets in FY 2023 and 86 percent of service quality performance targets. These include increased library visits per capita and a lower cost per library visit; more new registrations added and a lower cost per registered cardholder; and more resident contacts with the library per capita and a lower cost per resident contact.

FCPL met 87.5 percent of its performance targets in FY 2023, its best overall performance since before the COVID-19 pandemic. Programming efforts contribute in all the ways outlined in the Countywide Strategic Plan that contribute to success in meeting outcome areas, including:

- Access to Early Childhood Education by providing more than 2,000 early literacy programs and workshops to nearly 42,000 early literacy professionals.
- Access to Quality Technology by providing nearly 500 technology-related programs, tutorials, Tech Help Clinics, Maker Labs, and technology training, to more than 1,800 attendees.
- Supporting Academic Achievement by providing nearly 600 STEAM programs to more than 11,000 attendees; outreach to more than 60 schools with nearly 200 sessions (primarily elementary schools); school preparation programs to more than 600 attendees; the Summer Reading Adventure with nearly 15,000 participants; and more than 400 participants in the 1,000 Books Before Kindergarten program.
- Increased English Language Proficiency by providing more than 2,000 English learning programs, book discussions and training to nearly 10,000 attendees.

Through the pursuit of multiple objectives to fulfill strategic priorities, FCPL will continue to align its efforts with, and play a key role in, helping the County successfully fulfill the goals of the Countywide Strategic Plan.

Fairfax County Public Library

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports and Cultural Opportunities						
Percent change in Library website page views	(25.0%)	1.0%	0.0%	(11.0%)	(6.0%)	1.0%
Circulation per capita	8.4	8.8	8.6	9.3	9.5	9.7
Percent change in circulation per capita	11.4%	5.0%	(2.8%)	5.2%	2.1%	2.2%
Effective and Efficient Government						
Customer Satisfaction with County Services						
Contacts per capita	20.5	22.4	22.0	23.6	23.9	24.4
Customer Satisfaction ¹	NA	NA	85%	88%	85%	85%
Reference completion rate within 24 hours	74%	74%	75%	76%	75%	75%
Inclusive Community Engagement						
Registered users as a percent of population	44%	43%	42%	48%	47%	46%

¹The agency began planning to conduct the customer satisfaction survey in FY 2020 but was unable to do so in FY 2021 and FY 2022 due to the COVID-19 pandemic. The agency plans to continue conducting the survey in future years.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-adopted-performance-measures-pm>