

Fairfax County Public Library



FY 2010 LOBS Presentation

September 15, 2008

Mission



- ◆ The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet the evolving educational, recreational and informational needs of the residents of Fairfax County and the City of Fairfax.

Your Library Today



- ◆ 1,386 hours of service p/week
- ◆ 23 locations
 - 8 regional libraries
 - 14 community libraries
 - Access Services for the visually impaired
- ◆ 13,065,309 items circulated last year
- ◆ 5,794,036 visits last year
- ◆ 4,184,831 Web site user visits last year
- ◆ 188,972 people attending 7,619 programs last year
- ◆ Staff
 - 485 Merit positions
 - 455 Exempt Limited-Term (ELT) positions

Growth Since FY 2001



◆ Growth in Expenditures:

- FY 2009: \$33.11 million - FY 2001: \$26.79 million
 - an increase of \$6.32 million or 23.60%
 - an average annual increase of 2.68%
- The Library's budget remains at 1% of the County's budget
- The Library is one of only eight agencies whose average annual increase since FY2001 is 2.68% or less

◆ Growth in Positions/Staff Year Equivalency (SYE):

- FY 2009: 485/457.0 - FY 2001: 470/427.5
 - an increase of 15/29.5
- Growth in expenditures and the number of positions is tied to the Library's capital program
- By reallocating existing resources the Library has been able to open two new facilities while adding a minimal number of new positions 4

New Programs Since FY 2001



The Library has not added any new programs since FY 2001.

(How we provide services has changed dramatically.)

Strategic Focus



- ◆ The Fairfax County Public Library is one of the dynamic links connecting residents to local and global resources for lifelong learning and self-enrichment.
- ◆ The Library has practiced strategic planning for over 10 years to better align resources with the agency mission. Developing the Strategy Map and Balanced Scorecard has provided a fresh approach for linking resources and desired results.
- ◆ The Library anticipates and monitors changes in the community, such as demographic shifts and responds to these community needs by prioritizing the use of resources and realigning programs, collections, and services.
- ◆ The Library is a leader in the information business, maximizing staff expertise to create value-added products that enhance traditional and Web-based services.
- ◆ The Library connects people and information by making local and global resources available **free** at safe and convenient public places and through 24/7 virtual access.

LOBS Summary Table:

FY 2008 Adopted Budget Plan Data

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<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
52-01	Administration of Libraries	\$4,084,927	49	48.5
52-02	Operation of Libraries	\$20,587,119	403	357.5
52-03	Technical Support of Libraries	\$5,955,988	40	39.5
52-04	Archives	\$367,194	7	7.0
TOTAL	NET COST SUBTOTAL	\$30,995,228	499	452.5

- The FY 2008 adopted budget included \$1,365,768 in one-time startup operating and capital requirements for furniture and equipment for new and renovated facilities.

LOB 52-01: Administration of Libraries

- ◆ **What We Do:** Fairfax County Public Library Administration provides leadership, decision making, coordination, and administrative support in the areas of personnel, volunteer development, training, budget development, financial management, procurement, facilities planning and maintenance and management of the Library's Web presence and virtual services for 8 regional and 15 community libraries.
- ◆ **Who We Serve:** The core customers for this LOB are both internal (County and Library) as well as external (Fairfax County and City of Fairfax residents). Administration provides the support for the Library's other three LOBs serving all staff and more than 1 million residents of the County and City of Fairfax. Library Administration lends its knowledge and expertise to other County agencies by providing Web technical assistance, statistical analysis, survey design and analysis, training, and more.
- ◆ **Why We Do It:** The administration of libraries provides the direction, coordination and support required to bring library service to the residents of Fairfax County and the City of Fairfax. Library service is highly valued by the residents and a vital component to the quality of life in Fairfax County.
- ◆ **Benefits and Value of LOB:** Library Administration ensures that quality services and resources are provided to the public efficiently and effectively. Customer satisfaction with library services is high (97%-99%) and the Library is one of the most heavily used of all County services recording more than 5 million visits annually. The Library's Web presence is the most popular destination on the County Web site with more than 2.1 million visits in FY 2008 linking virtual/remote customers to online information and their library accounts.

LOB 52-02: Operation of Libraries

- ◆ **What We Do:** The Fairfax County Public Library provides library services and materials to meet the educational, recreational, and informational needs of the residents of Fairfax County and the City of Fairfax. Incorporated in this delivery of service are 8 regional and 15 community libraries located throughout Fairfax County. These services include materials circulation, information services, programming, and delivery services to customers with disabilities.
- ◆ **Who We Serve:** The core customers for this LOB are the more than 1 million residents of Fairfax County and the City of Fairfax.
- ◆ **Why We Do It:** Library service is highly valued by the residents and a vital aspect to the quality of life in Fairfax County. A 2005 community survey conducted by the Library found that 83% of all respondents and 86% of Library users viewed the Library as “very important” to the quality of life in Fairfax County. More interestingly, 72% of the respondents who were not library users rated the Library as “very important” to their quality of life.
- ◆ **Benefits and Value of LOB:** The Library had more than 48 million contacts with customers in FY 2008, nearly 45 contacts with the Library for every resident of Fairfax County and the City of Fairfax. In FY 2008: the Library recorded a record 5,794,036 visits; library users checked out a record 13,065,309 items; a record 188,972 people attended the more than 7,600 programs offered by the Library; a record 734,873 sessions were recorded at the Library’s 266 public Internet stations.

LOB52-03: Technical Support for Libraries

- ◆ **What We Do:** The Technical Operations cost center provides research, planning, and evaluation of materials and information technology to support the Library. Within this framework, it selects, obtains, organizes, and provides materials and information service to support the public service in the 23 regional and community libraries located throughout Fairfax County and the City of Fairfax. Access to the collection is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging, and processing.
- ◆ **Who We Serve:** The core customers for this LOB are both internal (County & Library) as well as external (Fairfax County and City of Fairfax residents). The Library's Technical Operations is the backbone upon which all library materials and technical assistance are made available to the Library's other three LOBs serving all staff as well as the more than 1 million residents of the County and City of Fairfax.
- ◆ **Why We Do It:** Library service is highly valued by the residents and a vital component to the quality of life in Fairfax County. With technical responsibility for 23 branch libraries as well as Library Administration and Archives, hundreds of public PCs, huge databases, and millions of items, the Technical Operations LOB ensures that library customers are able to find the information they are looking for.
- ◆ **Benefits and Value of LOB:** Nationally the number of items checked out of public libraries is 7.2 items p/capita (2005). In Fairfax County the figure is 67% higher with 12 items p/capita checked out for every man, woman, and child. This is a testament to Technical Operations staff who find ways to target, fine tune, and make the Library's collection dollars work harder.

LOB 52-04: Archives

- ◆ **What We Do:** The Archives and Records Center is responsible for retention of the County's historical or permanent records and the provision of direct access to these records by the general public and by County agencies. County Archives is also responsible for ensuring the maintenance of inactive County records of a non-permanent nature until the expiration of their retention schedule and for the proper destruction of these records at the appropriate time. This LOB is responsible for the development and implementation of records retention schedules. In addition, Archives is responsible for providing professional assistance to County agencies in records and forms management and for maintaining County records through the most efficient and effective storage methods available.
- ◆ **Who We Serve:** The core customers for this LOB are County agencies requiring storage of and access to inactive County records. In addition, Archives provides businesses and residents access to County records.
- ◆ **Why We Do It:** Legally mandated by the Code of Virginia, 100% of this Lobs resources are utilized to satisfy the mandate. See the January 2007 Mandate Study, reference page 37 for the specific state code and a brief description.
- ◆ **Benefits and Value of LOB:** In FY 2008 Archives reported 95% of requested documents were retrieved and shipped within 24 hours. This LOB also reported that 91% of clients rated the timeliness and dependability as satisfactory. In FY 2008 Archives destroyed more than 13,000 cubic feet of records in accordance with records retention schedules.

Reduction Philosophy



- ◆ The Library approached the LOB process with the following assumptions:
 - Public service is our first priority
 - Services and hours will be reduced
 - Some libraries will be open every day of the week
 - Hours will be consistent across the system (regional and community hours may be different)
 - The Library will reduce the fewest possible hours system-wide

Reduction Impact

Priority Ranking	Reduction Description	Merit Positions	SYE	Net Reduction
1	Adjust Staff Schedules and Eliminate Overtime	0	0.0	\$465,933
2	Reduce Operating Expenditures	0	0.0	\$310,000
3	Reduce Materials Budget	0	0.0	\$1,000,000
4	Close All Community Libraries on Fridays and Eliminate 2 Hours of Sunday Service at Regional Libraries by Eliminating 305 Exempt Limited-Term Positions	0	0.0	\$2,068,923
5	Eliminate 3 Hours of Thursday Evening Service at All Community Libraries	32	32.0	\$1,290,000
TOTAL REDUCTION		32	32.0	\$5,134,856

5%	Reduction
10%	Reduction
15%	Reduction

Reduction Impact

If 15% Reduction

**Reduction: \$5,134,856 305 Exempt Limited-Term /78.6 SYEs
32 Merit /32.0 SYEs**

- ◆ **Close all 14 community libraries on Fridays**
- ◆ **Eliminate 3 hours of Thursday evening service at all 14 community libraries**
- ◆ **Eliminate 2 hours of Sunday service at all 8 regional libraries**
- ◆ **Eliminate 305 exempt limited-term positions**
- ◆ **Eliminate 32 merit positions**
- ◆ **Reduce the materials budget by \$1,000,000**
- ◆ **Adjust staff schedules and eliminate overtime (most staff will be required to work every Saturday or Sunday to cover hours of operation)**

Reduction Impact

If 10% Reduction

Reduction: \$3,844,856 305 Exempt Limited-Term /78.6 SYEs

- ◆ **Close all 14 community libraries on Fridays**
- ◆ **Eliminate 2 hours of Sunday service at all 8 regional libraries**
- ◆ **Eliminate 305 exempt limited-term positions**
- ◆ **Reduce the materials budget by \$1,000,000**
- ◆ **Adjust staff schedules and eliminate overtime (most staff will be required to work every Saturday or Sunday to cover hours of operation)**

Reduction Impact

If 5% Reduction

Reduction: \$1,775,933

0/0.0 SYEs

- ◆ **Reduce the materials budget by \$1,000,000**
 - 25% cut in materials
 - 70,000 fewer materials (equivalent to a community library)
 - 1,000 fewer magazine subscriptions
 - 3,500 fewer reference books
 - Fewer items in every format and for every age group

- ◆ **Adjust staff schedules and eliminate overtime**

Your Library if Cut 15%



- ◆ **170 fewer hours of library service p/week**
 - All community libraries closed on Fridays
 - All community libraries closed at 6pm on Thursdays instead of 9pm
 - Two fewer hours of Sunday service with regional libraries open from 1– 5pm instead of 12-6pm

- ◆ **Elimination of 305 exempt limited-term positions**

- ◆ **Elimination of 32 merit positions**

- ◆ **25% reduction in materials**
 - 70,000 fewer materials (equivalent to a community library)
 - Fewer items in every format and for every age group

- ◆ **Staff schedule adjustments and elimination of overtime (most staff will be required to work every Saturday or Sunday to cover hours of operation)**

Before and After

Today

- 1,386 hours of service p/week
- 6 days of service at 14 libraries
- 6 hours of Sunday service at 8 regional libraries
- 485 merit staff
- 455 exempt limited-term staff
- 232,000 new items added p/year

w/15% Cut

- 1,216 hours of service p/week (-12%)
- 5 days of service at 14 libraries
- 4 hours of Sunday service at 8 regional libraries
- 453 merit staff (-7%)
- 150 exempt limited-term staff (-77%)
- 163,000 new items added p/year (-30%)

Agency Reduction Priorities

Reductions by LOB

