

# Fairfax County Public Library

## FY 2019 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 80 percent extremely satisfied or higher.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Library visits	4,814,043	4,727,927	4,479,000 / 4,633,327	4,703,000	4,773,500
<b>Efficiency</b>					
Cost per capita	\$25.77	\$26.22	\$24.09 / \$25.21	\$25.72	\$24.23
Cost per visit	\$6.14	\$6.39	\$6.23 / \$6.32	\$6.39	\$5.96
<b>Service Quality</b>					
Library visits per capita	4.20	4.11	3.87/3.99	4.03	4.07
<b>Outcome</b>					
Customer Satisfaction	NA	82%	80% / N/A	80%	80%

# Fairfax County Public Library

## FY 2019 Adopted Budget Plan: Performance Measures

### Objective

To document the use of the library by Fairfax County and Fairfax City residents by working toward a goal of 40 percent or higher.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Registered cardholders	456,806	441,683	425,300 / 430,058	419,295	408,800
<b>Efficiency</b>					
Cost per registered cardholder	\$64.67	\$68.35	\$65.62 / \$68.10	\$71.65	\$69.58
<b>Service Quality</b>					
New registrations added annually	67,831	52,753	51,000 / 52,095	52,000	52,000
Percent change in "registered users as percent of population"	(1.0%)	(3.7%)	(4.3%) / (3.2%)	(3.0%)	(3.0%)
<b>Outcome</b>					
Registered users as percent of population	40%	38%	37% / 37%	40%	40%

### 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Library Internet website page views	8,454,924	8,005,073	7,580,500 / 7,169,979	7,170,000	7,170,000
Library Internet website user visits	4,757,428	4,681,672	4,607,550 / 3,868,125	3,870,000	3,870,000
<b>Service Quality</b>					
Percent of customers (visitors) to the Library's website who are satisfied with the information found	NA	NA	90% / NA	90%	90%
<b>Outcome</b>					
Percent change in Library website page views	(4.0%)	(5.0%)	(5.3%) / (10.0%)	0.0%	0.0%

# Fairfax County Public Library

## FY 2019 Adopted Budget Plan: Performance Measures

---

### 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 10 items per capita per year.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Circulation of all materials	12,095,926	12,042,565	12,000,000 / 11,405,157	11,149,000	10,898,500
Items ordered	201,757	208,779	200,000 / 161,469	200,000	190,000
Items processed	183,084	212,939	220,000 / 161,199	210,000	200,000
<b>Efficiency</b>					
Items ordered per staff hour	336	209	200 / 162	200	190
Items processed per staff hour	70	70	70 / 70	70	70
<b>Service Quality</b>					
Turnover rate for all materials	5.0	5.5	5.1 / 5.0	5.0	4.8
<b>Outcome</b>					
Circulation per capita	10.6	10.5	10.4 / 9.8	9.5	9.3
Percent change in circulation per capita	(6.4%)	(0.9%)	(1.0%) / (5.8%)	(2.8%)	(2.7%)

# Fairfax County Public Library

## FY 2019 Adopted Budget Plan: Performance Measures

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

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Holdings placed	1,445,580	1,346,167	1,350,000 / 1,288,129	1,236,600	1,187,100
Circulation of all materials	12,095,926	12,042,565	12,000,000 / 11,405,157	11,149,000	10,898,500
Library visits	4,814,043	4,727,927	4,645,500 / 4,633,327	4,703,000	4,773,500
Program attendees	209,489	233,929	219,100 / 250,376	225,500	225,800
Total contacts	37,474,367	36,811,583	36,220,100 / 34,720,128	34,320,710	33,919,865
Hours open	63,381	61,262	61,255 / 61,924	61,281	61,281
<b>Efficiency</b>					
Cost per citizen contact	\$0.79	\$0.82	\$0.77 / \$0.84	\$0.88	\$0.84
Contacts per hour of service	591	601	591 / 561	560	554
Contacts per staff hour	47	47	46 / 43	42	42
<b>Service Quality</b>					
Customer satisfaction	NA	82%	80% / NA	80%	80%
<b>Outcome</b>					
Contacts per capita	32.7	32.0	31.3 / 29.9	35.0	35.0

# Fairfax County Public Library

## FY 2019 Adopted Budget Plan: Performance Measures

### Objective

To respond to Library users' information and reference questions accurately and in a timely manner by answering at least 73 percent of questions within 24 hours.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Information questions addressed	2,108,216	2,146,552	2,145,000 / 2,103,602	2,143,700	2,145,000
In-house print use	6,593,489	6,564,402	6,541,200 / 6,216,951	6,077,320	5,940,772
In-house electronic use	1,752,700	1,738,800	1,738,800 / 1,652,607	1,615,590	1,579,193
<b>Efficiency</b>					
Questions asked per staff hour	13	13	13 / 12	13	13
Questions asked per hour of service	33	35	35 / 34	35	35
<b>Service Quality</b>					
Questions asked per capita	1.84	1.86	1.85 / 1.81	1.84	1.83
<b>Outcome</b>					
Reference completion rate within 24 hours	73%	73%	73% / 73%	73%	73%

### Programming and Planning

It should be noted that a new Programming and Planning cost center was established as part of the FY 2017 internal reorganization of FCPL operations. As part of this reorganization, revised performance measures are being developed and will be included in the FY 2019 FCPL budget.