

# Fairfax County Public Library

## FY 2021 Adopted Budget Plan: Performance Measures

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### 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Library visits	4,633,327	4,532,866	4,442,155 / 4,578,666	4,625,000	4,671,500
<b>Efficiency</b>					
Cost per capita	\$25.21	\$25.77	\$24.93 / \$26.12	\$25.55	\$25.39
Cost per visit	\$6.32	\$6.66	\$6.61 / \$6.72	\$6.55	\$6.48
<b>Service Quality</b>					
Library visits per capita	3.99	3.87	3.77 / 3.89	3.90	3.91
<b>Outcome</b>					
Customer Satisfaction <sup>1</sup>	NA	NA	80% / NA	85%	85%

<sup>1</sup>The customer satisfaction survey was not conducted in FY 2017, FY 2018 and FY 2019. However, the agency plans to conduct the survey in FY 2020 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Registered cardholders	430,058	424,824	420,597 / 409,938	403,809	404,000
<b>Efficiency</b>					
Cost per registered cardholder	\$68.10	\$71.07	\$69.82 / \$75.07	\$75.02	\$74.99
<b>Service Quality</b>					
New registrations added annually	52,095	57,358	59,078 / 51,080	52,359	53,670
Percent change in "registered users as percent of population"	(3.2%)	(2.0%)	(1.5%) / (4.0%)	(2.1%)	(0.6%)
<b>Outcome</b>					
Registered users as percent of population	37%	36%	36% / 35%	35%	35%

### 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Library Internet website page views	7,169,979	6,022,421	6,926,975 / 4,706,166	4,234,500	4,024,800
Library Internet website user visits	3,868,125	3,258,619	3,747,250 / 3,033,900	3,094,500	3,155,500
<b>Service Quality</b>					
Percent of customers (visitors) to the Library's website who are satisfied with the information found <sup>1</sup>	NA	NA	90% / NA	90%	90%
<b>Outcome</b>					
Percent change in Library website page views	(10.0%)	(16.0%)	15.0% / (22.0%)	(10.0%)	(5.0%)

<sup>1</sup>The customer satisfaction survey was not conducted in FY 2017, FY 2018 and FY 2019. However, the agency plans to conduct the survey in FY 2020 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 10 items per capita per year.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Circulation of all materials	11,405,157	11,175,980	10,975,350 / 10,968,477	10,763,940	10,602,500
Items ordered	161,469	197,928	190,000 / 171,329	180,000	180,000
Items processed	161,199	182,070	185,000 / 177,146	185,000	185,000
<b>Efficiency</b>					
Items ordered per staff hour	162	198	180 / 150	150	150
Items processed per staff hour	70	65	60 / 61	60	60
<b>Service Quality</b>					
Turnover rate for all materials	5.0	5.2	5.0 / 5.5	5.3	5.3
<b>Outcome</b>					
Circulation per capita	9.8	9.5	9.3 / 9.3	10.0	10.0
Percent change in circulation per capita	(5.8%)	(2.8%)	(2.3%) / (2.4%)	(2.5%)	(2.1%)

# Fairfax County Public Library

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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 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Holds placed	1,288,129	1,362,167	1,389,450 / 2,341,957	2,365,400	2,389,400
Circulation of all materials	11,405,157	11,175,980	10,975,350 / 10,968,477	10,763,940	10,602,500
Library visits	4,633,327	4,532,886	4,442,155 / 4,578,666	4,625,000	4,671,500
Program attendees	250,376	287,201	291,500 / 273,728	279,200	283,400
Total contacts	34,720,128	33,150,082	33,599,562 / 32,516,028	31,794,759	31,407,825
Hours open	61,924	61,154	62,793 / 62,771	64,658	64,658
<b>Efficiency</b>					
Cost per citizen contact	\$0.84	\$0.91	\$0.87 / \$0.95	\$0.95	\$0.96
Contacts per hour of service	561	542	535 / 518	492	486
Contacts per staff hour	43	41	42 / 40	39	39
<b>Service Quality</b>					
Customer satisfaction <sup>1</sup>	NA	NA	80% / NA	85%	85%
<b>Outcome</b>					
Contacts per capita	29.9	28.3	28.5 / 27.6	35.0	35.0

<sup>1</sup>The customer satisfaction survey was not conducted in FY 2017, FY 2018 and FY 2019. However, the agency plans to conduct the survey in FY 2020 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 74 percent of questions within 24 hours.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Information questions addressed	2,103,602	2,058,000	2,016,910 / 2,078,785	2,099,600	2,120,500
In-house print use	6,216,951	6,092,027	5,970,272 / 5,978,917	5,867,424	5,779,423
In-house electronic use	1,652,607	1,619,400	1,586,950 / 1,589,332	1,559,695	1,536,302
<b>Efficiency</b>					
Questions asked per staff hour	12	12	12 / 12	12	12
Questions asked per hour of service	34	34	32 / 33	32	33
<b>Service Quality</b>					
Questions asked per capita	1.81	1.76	1.71 / 1.76	1.77	1.78
<b>Outcome</b>					
Reference completion rate within 24 hours	73%	74%	74% / 73%	74%	74%