

# 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.

**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 410,000 people have active library accounts. Cardholders have access to more than two million items including nontraditional library items such as hands-on history kits, STEAM early literacy kits, book discussion kits, thermal cameras, and nature backpacks. The library provides free access to 384 public computers countywide.

Community members made more than 3.1 million in-person visits to FCPL branches in FY 2020, 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.

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), in October 2020 FCPL began offering 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. Libraries offer workshops on popular software like Excel and Word, and help people learn communication platforms like Facebook, Twitter, and Skype. They provide a welcoming place for new Americans to learn and practice speaking English and adjust to life in the United States. Libraries also provide early literacy materials and support for preschoolers, connect 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 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 1,800 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.

In FY 2020, the Board of Supervisors approved a budget allocation to support the concurrent renovation/construction of the Lorton Library (Mount Vernon District) and the Lorton Community Center (LCC). This project, currently underway, co-locates the library and LCC, creating opportunities for partnership and “one-stop” delivery of complementary public services. The building is expected to open for services in the spring of 2022. A new bond referendum was approved by voters in the fall of 2020 seeking funding for renovations of the Kingstowne Library (Lee District/planned to become a regional branch co-located with the Franconia Police Station, District Supervisor’s Office, and other entities); the Patrick Henry Library (Hunter Mill District/planned as a partnership with the Town of Vienna); the Sherwood Regional Library (Mount Vernon District) and the George Mason Regional Library (Mason District). These renovations allow architectural, infrastructural, and technological upgrades to meet the needs of 21st century library customers. Other recent renovations have enabled 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.

## Pandemic Response and Impact

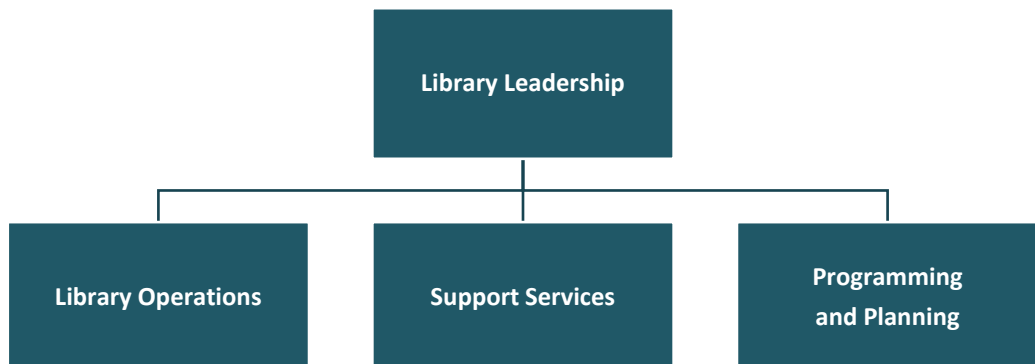
FCPL’s services during the pandemic evolved with Virginia’s recovery. Branches closed to the public on March 16, 2020. Curbside services began June 1, after Northern Virginia entered recovery Phase 1. Library branches opened for Express Services on July 13, after Virginia moved into Phase 3.

Throughout the entire pandemic, FCPL provided access to e-books, e-audiobooks, databases, Ask Your Library services, and My Perfect Read readers’ advisory services. FCPL more than quadrupled spending on digital materials during the first two weeks of Virginia’s Stay at Home order. Programs for audiences of all ages moved from in-person to online, including the virtual Summer Reading Adventure. Each of FCPL’s online story times for babies, toddlers, and preschoolers received hundreds of online views. Other popular initiatives included Instagram book challenges for teens and programs for adults exploring racial justice.

The library’s fleet of 3D printers manufactured face shield components, which staff assembled with partners from Department of Neighborhood and Community Services. Other library staff sewed cloth face masks and delivered them to community non-profit organizations.

To create a safe place to visit and work, plexiglass has been installed at all public service desks and materials are quarantined based on the results from national studies of the SARS-CoV-2 virus’s viability on library materials.

## Organizational Chart



**Budget and Staff Resources**

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$21,897,720	\$24,445,527	\$23,441,539	\$24,496,539	\$24,740,325
Operating Expenses	7,481,190	5,848,609	7,019,987	5,848,609	5,848,609
<b>Total Expenditures</b>	<b>\$29,378,910</b>	<b>\$30,294,136</b>	<b>\$30,461,526</b>	<b>\$30,345,148</b>	<b>\$30,588,934</b>
<b>Income:</b>					
Coin-Operated Microform Readers	\$140,918	\$209,450	\$54,450	\$209,450	\$209,450
Library Overdue Penalties	332,378	601,537	331,537	601,537	601,537
Library State Aid	526,606	526,606	526,606	526,606	526,606
<b>Total Income</b>	<b>\$999,902</b>	<b>\$1,337,593</b>	<b>\$912,593</b>	<b>\$1,337,593</b>	<b>\$1,337,593</b>
<b>NET COST TO THE COUNTY</b>	<b>\$28,379,008</b>	<b>\$28,956,543</b>	<b>\$29,548,933</b>	<b>\$29,007,555</b>	<b>\$29,251,341</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	389 / 368.5	389 / 368.5	390 / 369.5	389 / 368.5	390 / 369.5

**FY 2022 Funding Adjustments**

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 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 4, 2021.

**Employee Compensation \$243,786**

An increase of \$243,786 in Personnel Services is included for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021.

**Position Adjustments \$51,012**

Consistent with actions approved by the Board of Supervisors as part of the FY 2020 Carryover Review, funding of \$51,012 is associated with the transfer of an Administrative Assistant III position from Agency 08, Facilities Management Department, in FY 2020. This funding is fully offset by a reduction in Agency 08 and results in no net impact to the General Fund. In addition, the County Executive approved the redirection of 1/1.0 FTE position to this agency from Fund 40330, Elderly Housing Programs, in order to meet workload requirements.

**Changes to FY 2021 Adopted Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, FY 2021 Third Quarter Review, and all other approved changes through April 30, 2021.

**Carryover Adjustments \$171,378**

As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$171,378 in encumbered funding in Operating Expenses associated with professional contractual services, computer equipment and furniture, translation services, library equipment, background investigations, and other agency expenses.

**Position Adjustment** **\$51,012**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$51,012 to support the transfer of an Administrative Assistant III position from Agency 08, Facilities Management Department, in FY 2020. This funding is fully offset by a reduction in Agency 08 and results in no net impact to the General Fund. In addition, the County Executive approved the redirection of 1/1.0 FTE position to this agency from Fund 40330, Elderly Housing Programs, in order to meet workload requirements.

**Third Quarter Adjustments** **(\$55,000)**

As part of the *FY 2021 Third Quarter Review*, the Board of Supervisors approved a reduction of \$55,000, including an increase of \$445,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in May 2021. This increase is offset by a reduction of \$500,000 in Personnel Services reflecting anticipated savings based on efficiencies and trends in actual expenditures.

## 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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$4,737,920	\$5,782,976	\$4,418,535	\$5,782,976	\$5,823,828
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	39 / 39	39 / 39	39 / 39	38 / 38	39 / 39

### 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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$6,578,933	\$5,015,399	\$6,043,989	\$5,015,399	\$5,030,714
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$16,952,599	\$18,457,448	\$18,832,302	\$18,457,448	\$18,636,040
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	309 / 289	309 / 289	309 / 289	309 / 289	309 / 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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$1,109,458	\$1,038,313	\$1,166,700	\$1,089,325	\$1,098,352
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	14 / 13.5	14 / 13.5	15 / 14.5	15 / 14.5	15 / 14.5

**Position Detail**

The FY 2022 Adopted Budget Plan includes the following positions:

LIBRARY LEADERSHIP - 39 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	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	Training Specialist III	1	Business Analyst III
1	Training Specialist I	1	Business Analyst II
1	Financial Specialist III	2	IT Technicians I
2	Financial Specialists II	1	Supervising Graphic Artist
1	Volunteer Svcs. Prog. Manager	1	Graphic Artist II
1	Communication Specialist III	1	Library Information Assistant
SUPPORT SERVICES - 27 Positions			
1	Management Analyst IV	2	Administrative Assistants IV
2	Library Program Coordinators	4	Administrative Assistants III
5	Librarians II	1	Administrative Assistant II
1	Librarian I	5	Administrative Assistants I
4	Library Info. Assistants	2	Material Mgmt. Assistants
LIBRARY OPERATIONS - 309 Positions			
8	Librarians IV	56	Library Information Assistants, 23 PT
23	Librarians III	78	Library Aides, 5 PT
31	Librarians II, 6 PT	1	Administrative Assistant V
44	Librarians I, 6 PT	2	Administrative Assistants IV
8	Library Assistants IV	3	Administrative Assistants III
14	Library Assistants III	2	Administrative Assistants II, 1 PT
16	Library Assistants II	1	Administrative Assistant I, 1 PT
22	Library Assistants I, 7 PT		
PROGRAMMING AND PLANNING - 15 Positions			
1	Management Analyst IV	1	Administrative Assistant II
1	Management Analyst III	4	Library Information Assistants, 2 PT
2	Management Analysts II	1	Library Aide, PT
1	Administrative Assistant IV	2	Librarians II
1	Administrative Assistant III	1	Library Assistant IV
PT	Denotes Part-time Position(s)		

## Performance Measurement Results

In FY 2020, FCPL began operating in year two of its latest strategic plan. Two key strategic values include focuses on community and service. The COVID-19 health emergency severely impacted library services in the final three months of FY 2020. FCPL closed buildings to the public March 16 through July 12, losing more than 15,000 operating hours. Despite the pandemic’s impact, more than 3.1 million people came through the library’s doors in FY 2020 and customer satisfaction exceeded the 85% performance target with 91% satisfaction. Over the past few years, customer satisfaction has remained high and efforts to continue to measure customer satisfaction will continue. The library seeks to maintain a customer satisfaction performance target of at least 85% in FY 2022 and beyond. As such, we are investigating new methods for reaching out to library customers and the larger community for input to help FCPL focus its resources, services, and staff.

Despite the challenges of the pandemic, FCPL’s FY 2020 circulation per capita rate was a strong 7.5. Reference completion rates within 24 hours increased to 74%. With buildings closed to the public for three months, the contacts per capita rate decreased from 27.6 in FY 2019 to 21.7 in FY 2020. FCPL branches reopened to the public for express service in July but the ongoing pandemic will continue to have an adverse impact on library measures in FY 2021.

FCPL will continue to identify and implement opportunities to improve employee safety, security, productivity, and customer service in future years.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Library Leadership</b>						
Customer Satisfaction <sup>1</sup>	NA	NA	85%	91%	85%	85%
Registered users as a percent of population	36%	35%	35%	34%	34%	33%
Percent change in Library website page views	(16.0%)	(22.0%)	(10.0%)	(26.0%)	(14.0%)	32.0%
<b>Support Services</b>						
Circulation per capita	9.5	9.3	10.0	7.5	5.9	9.1
Percent change in circulation per capita	(2.8%)	(2.4%)	(2.5%)	(19.2%)	(21.6%)	53.6%
<b>Library Operations</b>						
Contacts per capita	28.3	27.6	35.0	21.7	17.3	27.2
Reference completion rate within 24 hours	74%	73%	74%	74%	74%	75%

<sup>1</sup>The customer satisfaction survey was not conducted in FY 2017, FY 2018, and FY 2019. However, the agency began planning to conduct the survey in FY 2020 and in future years.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-adopted-performance-measures-pm>