

# Fairfax County Public Library

## FY 2017 Adopted Budget Plan: Performance Measures

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### Administration

#### 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 95 percent or higher.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Library visits	5,221,226	4,990,860	4,890,000 / 4,814,043	4,643,500	4,479,000
<b>Efficiency</b>					
Cost per capita	\$25.00	\$25.21	\$24.24 / \$25.77	\$24.03	\$24.02
Cost per visit	\$5.45	\$5.77	\$5.69 / \$6.14	\$5.96	\$6.21
<b>Service Quality</b>					
Library visits per capita	4.59	4.37	4.26 / 4.20	4.03	3.87
<b>Outcome</b>					
Customer Satisfaction	96%	NA	95% / NA	95%	95%

# Fairfax County Public Library

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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 60 percent or higher.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Registered cardholders	471,028	473,411	475,200 / 456,806	440,750	425,300
<b>Efficiency</b>					
Cost per registered cardholder	\$60.41	\$60.87	\$58.56 / \$64.67	\$62.78	\$65.43
<b>Service Quality</b>					
New registrations added annually	72,242	69,739	70,000 / 67,831	66,000	64,220
Percent change in "registered users as percent of population"	(6.7%)	0.0%	0.0% / (1.0%)	(3.9%)	(4.1%)
<b>Outcome</b>					
Registered users as percent of population	41%	41%	41% / 40%	38%	37%

### 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Library Internet website page views	8,647,440	8,818,995	8,950,000 / 8,454,924	8,110,000	7,785,000
Library Internet website user visits	4,342,332	4,764,081	4,835,542 / 4,757,428	4,751,000	4,748,000
<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	(3.8%)	2.0%	1.5% / (4.0%)	(4.0%)	(4.0%)

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### Technical Operations

#### 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Circulation of all materials	13,091,690	12,881,013	12,620,000 / 12,095,926	11,612,000	11,148,000
Items ordered	239,954	160,658	190,000 / 201,757	200,000	190,000
Items processed	195,874	169,251	190,000 / 183,084	190,000	190,000
<b>Efficiency</b>					
Items ordered per staff hour	400	268	316 / 336	336	316
Items processed per staff hour	70	70	70 / 70	70	70
<b>Service Quality</b>					
Turnover rate for all materials	6.0	5.7	6.0 / 5.0	5.0	5.0
<b>Outcome</b>					
Circulation per capita	11.5	11.3	11.0 / 10.6	10.1	9.6
Percent change in circulation per capita	(2.5%)	(2.0%)	(2.5%) / (6.4%)	(4.4%)	(4.6%)

# Fairfax County Public Library

## FY 2017 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Holds placed	1,426,126	1,402,192	1,373,000 / 1,445,580	1,474,500	1,504,000
Circulation of all materials	13,091,690	12,881,013	12,620,000 / 12,095,926	11,612,000	11,148,000
Library visits	5,221,226	4,990,860	4,890,000 / 4,814,043	4,643,500	4,479,000
Program attendees	205,554	208,358	210,000 / 209,489	210,000	211,000
Total contacts	39,911,836	39,374,967	37,943,800 / 37,474,367	36,172,280	34,924,120
Hours open	67,008	62,655	64,325 / 63,381	63,381	63,381
<b>Efficiency</b>					
Cost per citizen contact	\$0.71	\$0.73	\$0.73 / \$0.79	\$0.76	\$0.80
Contacts per hour of service	596	631	590 / 591	571	551
Contacts per staff hour	49	50	49 / 47	45	43
<b>Service Quality</b>					
Customer satisfaction	96%	NA	95% / NA	95%	95%
<b>Outcome</b>					
Contacts per capita	35.1	34.4	33.1 / 32.7	31.4	30.1

# Fairfax County Public Library

## FY 2017 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 72 percent of questions within 24 hours.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Information questions addressed	2,286,534	2,185,650	2,143,000 / 2,108,216	2,110,000	2,105,000
In-house print use	7,136,280	7,021,440	6,879,162 / 6,593,489	6,329,701	6,076,775
In-house electronic use	1,896,986	1,866,459	1,828,638 / 1,752,700	1,682,579	1,615,345
<b>Efficiency</b>					
Questions asked per staff hour	14	14	13 / 13	13	13
Questions asked per hour of service	34	35	33 / 33	33	33
<b>Service Quality</b>					
Questions asked per capita	2.01	1.91	1.87 / 1.84	1.83	1.82
Reference completion rate within 24 hours	73%	73%	72% / 73%	72%	72%

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### Archives and Records Management

#### Objective

To maintain the percentage of documents retrieved and shipped within 24 hours of agency requests at 95 percent, while maintaining a satisfaction rating of 95 percent.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
<b>Output</b>					
Requests for document retrievals	10,236	10,534	10,000 / 9,946	9,000	9,000
Document requests shipped within 24 hours	10,106	10,479	9,900 / 9,938	8,900	8,900
Refiles completed	16,873	10,562	10,000 / 11,732	10,000	10,000
Cubic feet of records destroyed	7,042	6,560	6,000 / 7,669	7,000	7,000
<b>Efficiency</b>					
Cost per retrieval/refile action	\$4.40	\$4.40	\$4.50 / \$4.50	\$4.55	\$4.60
<b>Service Quality</b>					
Percent of clients rating timeliness and dependability of services as satisfactory	96%	95%	95% / 95%	95%	95%
<b>Outcome</b>					
Percent of documents retrieved and shipped within 24 hours	98%	99%	95% / 99%	95%	95%