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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Library visits	4,990,860	4,814,043	4,643,500 / 4,727,927	4,479,000	4,489,000
Efficiency					
Cost per capita	$25.21	$25.77	$24.03 / $26.22	$24.09	$23.91
Cost per visit	$5.77	$6.14	$5.96 / $6.39	$6.23	$6.22
Service Quality					
Library visits per capita	4.37	4.20	4.03 / 4.11	3.87	3.85
Outcome					
Customer Satisfaction	NA	NA	95% / 82%	80%	80%

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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Registered cardholders	473,411	456,806	440,750 / 441,683	425,300	412,000
Efficiency					
Cost per registered cardholder	$60.87	$64.67	$62.78 / $68.35	$65.62	$67.74
Service Quality					
New registrations added annually	69,739	67,831	66,000 / 52,753	51,000	51,000
Percent change in "registered users as percent of population"	0.0%	(1.0%)	(3.9%) / (3.7%)	(4.3%)	(3.9%)
Outcome					
Registered users as percent of population	41%	40%	38% / 38%	37%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Library Internet website page views	8,818,995	8,454,924	8,110,000 / 8,005,073	7,580,500	7,200,000
Library Internet website user visits	4,764,081	4,757,428	4,751,000 / 4,681,672	4,607,550	4,532,500
Service Quality					
Percent of customers (visitors) to the Library's website who are satisfied with the information found	NA	NA	90% / NA	90%	90%
Outcome					
Percent change in Library website page views	2.0%	(4.0%)	(4.0%) / (5.0%)	(5.3%)	(5.0%)

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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Circulation of all materials	12,881,013	12,095,926	11,612,000 / 12,042,565	12,000,000	12,000,000
Items ordered	160,658	201,757	200,000 / 208,779	200,000	200,000
Items processed	169,251	183,084	190,000 / 212,939	220,000	220,000
Efficiency					
Items ordered per staff hour	268	336	336 / 209	200	200
Items processed per staff hour	70	70	70 / 70	70	70
Service Quality					
Turnover rate for all materials	5.7	5.0	5.0 / 5.5	5.1	5.1
Outcome					
Circulation per capita	11.3	10.6	10.1 / 10.5	10.4	10.3
Percent change in circulation per capita	(2.0%)	(6.4%)	(4.4%) / (0.9%)	(1.0%)	(1.0%)

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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Holds placed	1,402,192	1,445,580	1,474,500 / 1,346,167	1,350,000	1,355,000
Circulation of all materials	12,881,013	12,095,926	11,612,000 / 12,042,565	12,000,000	12,000,000
Library visits	4,990,860	4,814,043	4,643,500 / 4,727,927	4,645,500	4,645,500
Program attendees	208,358	209,489	210,000 / 233,929	219,100	219,125
Total contacts	39,374,967	37,474,367	36,172,280 / 36,811,583	36,220,100	35,762,625
Hours open	62,655	63,381	63,381 / 61,262	61,255	61,255
Efficiency					
Cost per citizen contact	$0.73	$0.79	$0.76 / $0.82	$0.77	$0.78
Contacts per hour of service	631	591	571 / 601	591	584
Contacts per staff hour	50	47	45 / 47	46	45
Service Quality					
Customer satisfaction	NA	NA	95% / 82%	80%	80%
Outcome					
Contacts per capita	34.4	32.7	31.4 / 32.0	31.3	30.6

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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Information questions addressed	2,185,650	2,108,216	2,110,000 / 2,146,552	2,145,000	2,143,000
In-house print use	7,021,440	6,593,489	6,329,701 / 6,564,402	6,541,200	6,541,200
In-house electronic use	1,866,459	1,752,700	1,682,579 / 1,738,800	1,738,800	1,738,800
Efficiency					
Questions asked per staff hour	14	13	13 / 13	13	13
Questions asked per hour of service	35	33	33 / 35	35	35
Service Quality					
Questions asked per capita	1.91	1.84	1.83 / 1.86	1.85	1.84
Outcome					
Reference completion rate within 24 hours	73%	73%	72% / 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.