

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 500,000 people have active library accounts. Cardholders have access to two million items including books, digital literary materials and non-traditional 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 371 public computers countywide.

Community members made more than 1.2 million in-person visits to FCPL branches in FY 2021, 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 fall 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.

In September 2021, FCPL’s Board of Trustees voted to cease charging late fees on the majority of overdue library materials. FCPL will continue to charge replacement costs for lost and damaged materials. FCPL anticipates the elimination of overdue fines to encourage former users who stopped using the library after a negative experience with late fees to resume using FCPL’s services. Library systems nationwide that have gone fine-free have seen an increase in usership and an increase in the return of materials.

Pandemic Response and Impact

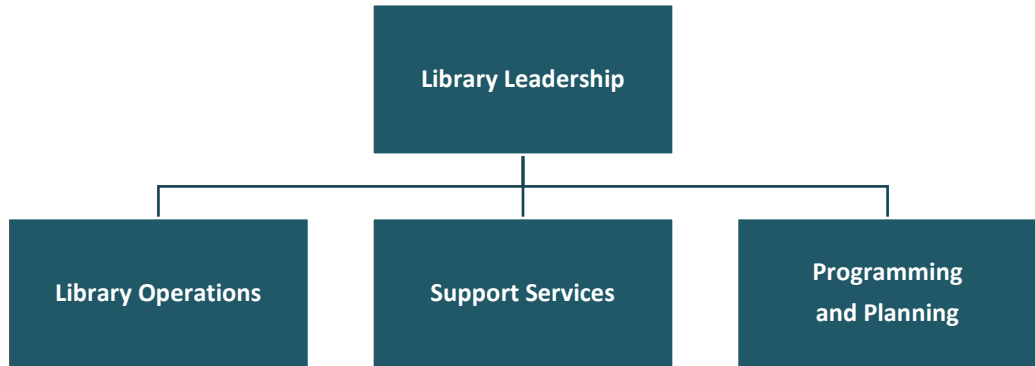
FCPL’s services during the pandemic evolved with Virginia’s recovery and were designed to maximize access to Library resources while maintaining a safe environment. Branches closed to the public on March 16, 2020 through the end of FY 2020. Curbside services began June 1, 2020, after Northern Virginia entered recovery Phase 1. Virginia moved into recovery Phase 3 shortly after FY 2021 began and Library branches opened for Express Services on July 13, 2021.

Throughout the entire pandemic, FCPL has provided access to e-books, e-audiobooks, databases, Ask Your Library services, and My Perfect Read readers’ advisory services. FCPL shifted spending to prioritize digital materials, expanding Available Now and Spanish language digital content throughout FY 2021. Wifi access expanded to support residents with limited or no access to broadband. 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 assistance from partner agency Neighborhood and Community Services. Other library staff sewed cloth face masks and delivered them to community non-profit organizations. In partnership with the Fairfax County Health Department, several FCPL branches served as COVID testing and vaccination sites.

To maintain a safe place to visit and work, plexiglass barriers remain at all public service desks. Quarantining of library materials ended in May 2021 based on new research and guidance.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$21,083,523	\$24,740,325	\$21,498,325	\$26,168,299	\$26,168,299
Operating Expenses	7,221,074	5,848,609	10,034,601	5,848,740	5,848,740
Total Expenditures	\$28,304,597	\$30,588,934	\$31,532,926	\$32,017,039	\$32,017,039
Income:					
Coin-Operated Microform Readers	\$57,038	\$209,450	\$103,891	\$103,891	\$103,891
Library Overdue Penalties	390,772	601,537	168,342	168,342	168,342
Library State Aid	558,434	526,606	526,606	526,606	526,606
Total Income	\$1,006,244	\$1,337,593	\$798,839	\$798,839	\$798,839
NET COST TO THE COUNTY	\$27,298,353	\$29,251,341	\$30,734,087	\$31,218,200	\$31,218,200
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	390 / 369.5	390 / 369.5	390 / 374.5	390 / 374.5	390 / 374.5

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 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 10, 2022.

Employee Compensation **\$1,427,974**

An increase of \$1,427,974 in Personnel Services includes \$987,351 for a 4.01 percent market rate adjustment (MRA) for all employees and \$440,623 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Department of Vehicle Services Charges **\$131**

An increase of \$131 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$943,992

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$943,992, including \$433,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$510,992 is due to \$110,992 in encumbered funding in Operating Expenses mainly associated with software and equipment expenses and \$400,000 in unencumbered carryover to support loose materials for the Lorton Library renovation.

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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$4,497,329	\$5,823,828	\$4,721,492	\$6,069,002	\$6,069,002
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	39 / 39	40 / 40	40 / 40	40 / 40

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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$6,549,247	\$5,030,714	\$8,580,549	\$5,122,427	\$5,122,427
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$16,215,647	\$18,636,040	\$17,003,840	\$19,675,920	\$19,675,920
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	309 / 289	309 / 289	309 / 294	309 / 294	309 / 294

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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,042,374	\$1,098,352	\$1,227,045	\$1,149,690	\$1,149,690
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 14.5	15 / 14.5	14 / 13.5	14 / 13.5	14 / 13.5

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

LIBRARY LEADERSHIP - 40 Positions			
1	Library Director	1	Communication Specialist I
1	Deputy Director	3	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	1	Administrative Assistant IV
2	Library Program Coordinators	4	Administrative Assistants III
1	Librarian IV	1	Administrative Assistant II
4	Librarians II	5	Administrative Assistants I
1	Librarian I	1	Library Assistant IV
4	Library Info. Assistants	2	Material Mgmt. Assistants
LIBRARY OPERATIONS - 309 Positions			
8	Librarians IV	56	Library Information Assistants, 18 PT
23	Librarians III	81	Library Aides, 16 PT
31	Librarians II, 1 PT	1	Administrative Assistant V
44	Librarians I, 7 PT	2	Administrative Assistants IV
8	Library Assistants IV	3	Administrative Assistants III
14	Library Assistants III	2	Administrative Assistants II
16	Library Assistants II	1	Administrative Assistant I
19	Library Assistants I, 2 PT		
PROGRAMMING AND PLANNING - 14 Positions			
1	Management Analyst IV	1	Administrative Assistant II
1	Management Analyst III	3	Library Information Assistants
2	Management Analysts II	1	Library Aide, PT
2	Administrative Assistants III	2	Librarians II
1	Library Assistant IV		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

In FY 2021, FCPL began operating in year four of its latest strategic plan. The strategic values of being adaptive and community-focused have played critical roles as FCPL has tailored services throughout the pandemic. In FY 2020, customer satisfaction was measured at 91 percent, exceeding the 85 percent performance target, and remains high. Though the pandemic impacted the library’s ability to conduct its annual survey to measure satisfaction in FY 2021, this survey was conducted in FY 2022. The library seeks to maintain a performance target of at least 85 percent.

FCPL opened for Express Services in July 2020. Despite the challenges of the pandemic and time and capacity limits for in-person visits, FCPL’s FY 2021 circulation per capita rate grew to 8.4, up over 11 percent. Reference completion rates within 24 hours remained strong at 74 percent, and FCPL recorded more than 24 million contacts with citizens via check outs, visits, program attendance, and website usage via curbside, express, and virtual services. FCPL branches opened for full services in June 2021, with continued safety modifications in place, such as plexiglass.

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

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Library Leadership						
Customer Satisfaction ¹	NA	91%	85%	NA	85%	85%
Registered users as a percent of population	35%	34%	34%	44%	43%	43%
Percent change in Library website page views	(22.0%)	(26.0%)	(14.0%)	(25.0%)	(1.0%)	0.0%
Support Services						
Circulation per capita	9.3	7.5	5.9	8.4	8.5	8.5
Percent change in circulation per capita	(2.4%)	(19.2%)	(21.6%)	11.4%	0.9%	0.8%
Library Operations						
Contacts per capita	27.6	21.7	17.3	20.5	21.1	21.4
Reference completion rate within 24 hours	73%	74%	74%	74%	75%	75%

¹The customer satisfaction survey was not conducted in FY 2019. The agency began planning to conduct the survey in FY 2020 but was unable to do so in FY 2021 due to the COVID-19 Pandemic. The agency plans to continue conducting the survey in FY 2022 and in future years.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>