



County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

PLACE: George Mason Regional Library
7001 Little River Turnpike
Annandale, VA 22003
(703) 256-3800

TIME: 7:00 P.M.

DATE: November 13, 2013

AGENDA

I. PUBLIC COMMENTS

1. Ms. Jennifer McCullough, President, FCPL Employees' Association
2. Ms. Wynne Busman
3. Mr. Steve Greenburg
4. Ms. Kathryn Young, Assistant Branch Manager, Woodrow Wilson Library
5. Ms. Mary Ellen Cole, Information Assistant, FCPL Collection Services
6. Ms. Marcia McDevitt

II. MINUTES – October 2013

III. CHAIRMAN'S REPORT

- A. Board of Supervisors Public Meeting - November 19, 2013 – time to be determined
- B. Meeting with the Board of Supervisors reference FY 2015 Budget
- C. FCPL 75th Anniversary, 2014 - Planning Stages
- D. December 2013 Board of Trustees Meeting

IV. COMMITTEE REPORTS

- A. Library Foundation – Mary Petersen
- B. Evaluation and Communication Committee – David Ray (distributed at a later date)
 1. FCPL Website Input (See Information Items below)
- C. Floating and Discards Committee – Liz Clements (distributed at a later date)

V. DIRECTOR'S REPORT

- A. Financial Issues
 - 1. FY 2015 Budget Submission
 - A. Amendments
 - 2. FY 2014 Budget: Update
 - 3. Per Capita Library Spending (Attachment 1)
 - 4. Business Process Audit – Final Report (Attachment 2)
 - 5. Position Changes – FCPL: FY 2008 through FY 2014 (Attachment 3)
- B. Capital Issues
 - 1. Woodrow Wilson Library Temporary Site - Update
 - 2. McLean Central Park Master Plan Revision (Attachment 4)
 - 3. Facilities Update – October 21 – 25, 2013 (Attachment 5)
- C. FCPL IT Projects (Attachment 6)
- D. Performance Management Evaluation (Attachment 7)

VI. CONSIDERATION ITEMS - NONE

VII. ACTION ITEMS - NONE

VIII. INFORMATION ITEMS

- A. League of Women Voters, Mt. Vernon Evening Unit (Attachment 8)
- B. FCPL vs. Arlington Public Library New Books Selections (Attachment 9)
- C. Catholic Charities Naturalization Ceremony, George Mason Regional Library (Attachment 10)
- D. NPR – San Antonio's Bookless Library (Attachment 11)
- E. FCPL 2013 Summer Reading Program (Attachment 12)
- F. Evaluation and Communication Subcommittee – FCPL Website Input (Attachment 13)
- G. Committee Meetings Summaries – September 30, October 29 and November 1, 2013 (Attachment 14)
- H. Incident Report – October (Attachment 15)

IX. ROUNDTABLE

From: Miller, Douglas
Sent: Friday, November 08, 2013 12:41 PM
To: Gates, Karen
Subject: FW: Per Capita Library Spending - Surrounding Jurisdictions

From: Miller, Douglas
Sent: Thursday, October 24, 2013 10:47 AM
To: 'davidcfray@hotmail.com'; 'sthorniley@fcps.edu'; 'mpetersen3936@gmail.com'; Molchany, Dave
Cc: Clay III, Edwin S.; Strotman, Katie; Prasher, Janet H.; Quinn, Melanie E.
Subject: Per Capita Library Spending - Surrounding Jurisdictions

All,

First of all let me apologize for the delay in getting you this information. Typically it is not this difficult to compile this information but the key resources that provides this information recently switched to an online only access system that is having technical difficulties. That said, below is the most recent (FY2010) per capita library spending for COG area libraries. We are working to gather more recent data (FY2012 would be the most current available) and will pass that along as soon as possible.

Two points to keep in mind: 1) The following FY2010 data was reported in 2011 and for library expenditures, includes the cost of benefits. 2) FY2010 was a very difficult budget year.

FY2010 Data – Library Expenditures p/Capita

1. District of Columbia = \$67.78
2. Arlington County = \$56.01
3. City of Alexandria = \$45.78
4. Montgomery County = \$40.91
5. Fairfax County = \$34.11
6. Prince William County = \$32.60
7. Prince George's County = \$32.46
8. Loudoun County = Unavailable

FY2010 Data – Library Materials Expenditures p/Capita

1. Arlington County = \$5.78
2. District of Columbia = \$4.92
3. Prince George's County = \$4.51
4. City of Alexandria = \$3.85
5. Montgomery County = \$3.69
6. Prince William County = \$3.61
7. Fairfax County = \$2.92
8. Loudoun County = Unavailable

We will provide an updated breakdown as the data is we are able.

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County of Fairfax, Virginia

MEMORANDUM

DATE: October 2, 2013

TO: Edwin S. Clay III, Director
Fairfax County Public Library

FROM: Christopher J. Pietsch, Director 
Internal Audit Office

SUBJECT: Final Report – Business Process Audit

The Internal Audit Office has completed a Business Process Audit of the Fairfax County Public Library (FCPL). This audit was performed as part of our Annual Audit Plan. Attached is the report for this audit, including an executive summary.

There were no reportable findings or observations to be discussed as a result of our audit.

We appreciate the cooperation extended to us during this project. Should you have any questions regarding this report, please contact me at (703) 324-4200.

Attachment

cc: Edward L. Long, Jr., County Executive
David J. Molchany, Deputy County Executive
Susan W. Datta, Chief Financial Officer
Cathy A. Muse, Director, Department of Purchasing and Supply Management
Melanie Quinn, Director of Library Operations, FCPL

ref: Audit #13-12-14



Fairfax County Internal Audit Office

Fairfax County Public Library
Business Process Audit
Final Report

October 2013

"promoting efficient & effective local government"

Executive Summary

We performed a business process audit covering procurement and reconciliation within the Fairfax County Public Library. The audit included review of procurement cards; FOCUS marketplace cards; and purchase orders, non-purchase orders and value line purchase order payments.

We found that the department had effective procedures and internal controls in place for the handling of purchasing functions, and transactions had adequate evidence of compliance with county policy. Reconciliations were independently performed and were completed in a timely manner. We commend Fairfax County Public Library on having adequate controls over the business processes reviewed during our audit. There were no reportable findings.

Scope and Objectives

This audit was performed as part of our fiscal year 2013 Annual Audit Plan and was conducted in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives. Our audit objectives were to review the Fairfax County Public Library's compliance with county policies for purchasing processes and financial reconciliation. We performed audit tests to determine internal controls were working as intended and transactions were reasonable and did not appear to be fraudulent.

The audit population included transactions from procurement cards, FOCUS marketplace, purchase orders, non-purchase orders value line purchase order payments and financial reconciliations that occurred during the period of May 1, 2012, through April 30, 2013. For that period, the department's purchases were \$2,913,922 for procurement cards, \$104,718 for FOCUS marketplace, \$2,178,820 for purchase orders, and \$386,691 for non-purchase order payments.

Methodology

Audit methodology included a review of the department's business process procedures with analysis of related internal controls. Our audit approach included an examination of expenditures, records and statements; interviews of appropriate employees; and a review of internal manuals and procedures. We evaluated the processes for compliance with county policies and procedures. Information was extracted from the FOCUS and PaymentNet systems for sampling and verification to source documentation during the audit.

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POSITION CHANGES - FCPL: FY 2008 THROUGH FY 2014

	Admin	Technical Operations	Support Services	Customer Services	Archives	TOTAL Excluding Library Operations	Library Operations	TOTAL	Support Functions as a % of Total
FY 2008 ABP	49	40	0	0	7	96	403	499	19.24%
FY 2009 ABP	51	39	0	0	7	97	388	485	20.00%
FY 2010 ABP	49	35	0	0	6	90	360	450	20.00%
FY 2011 ABP	38	30	0	0	6	74	303	377	19.63%
FY 2012 ABP	39	30	0	0	6	75	301	376	19.95%
FY 2013 ABP	49	0	29	0	6	84	323	407	20.64%
FY 2014 ABP	21	0	45	12	0	78	322	400	19.50%

Please note: With the implementation of FOCUS in FY 2013, the FCPL budget was realigned to represent the new organizational structure. The Customer Services Cost Center was created and the Technical Operations Cost Center was re-named Support Services.

ABP = Adopted Budget Plan

See the cost centers on our budget document at this link: <http://www.fairfaxcounty.gov/dmb/fy2014/adopted/volume1/00152.pdf>

www.fairfaxcounty.gov/library



Fairfax County Public Library
12000 Government Center Pkwy.
Suite 324
Fairfax, VA 22035



A Fairfax County, Va.
publication



Reasonable accommodations will be made upon request. Call 703-324-8380 or TTY 703-324-8365.

From: Clay III, Edwin S.
Sent: Tuesday, November 05, 2013 1:09 PM
To: Gates, Karen
Subject: FW: McLean Central Park Master Plan Revision

Edwin S. Clay III
Director, Fairfax County Public Library
Edwin.clay@fairfaxcounty.gov
703-324-8308-phone
703-963-6310-cell
703-222-3193-fax

From: Parkmail
Sent: Tuesday, November 05, 2013 10:50 AM
To: Clay III, Edwin S.
Subject: McLean Central Park Master Plan Revision



McLean Central Park Draft Master Plan Revision

McLean Central Park is a well-loved gem in the heart of McLean, enjoyed for its open green spaces, wooded trails, and recreation amenities. Since November 2012, the Park Authority has been working with the community to update the master plan for McLean Central Park, particularly to determine the best way to utilize two acres of land recently added to the park.

After twelve months, three public meetings, and many comments from the community, the draft master plan revision is ready to be presented to the Park Authority Board for approval. The plan will first be presented to the Park Authority's Planning and Development Committee on **November 6, 2013**. The recommendation of the committee will be forwarded to the Park Authority Board for final decision on **November 13, 2013**.

All Park Authority Board meetings are open to the public. Information regarding Park Authority Board meetings as well as a copy of the draft plan that is being reviewed by the board, can be found on the [Park Authority Board's web page](#) (select "Park Planning and Development Committee Meeting, 11/6/13" to view a copy of the plan).

The master plan team would like to thank all those who participated in the development of the McLean Central Park Master Plan Revision. Although every desire could not be accommodated, every comment helped to shape the plan.

Gayle A. Hooper PLA, LEED AP®, ASLA
Landscape Architect
Park Planning Branch
Fairfax County Park Authority

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Clay III, Edwin S.

From: LaMarca, Chris
Sent: Monday, October 21, 2013 3:18 PM
To: Clay III, Edwin S.
Cc: King, Debra; Schrantz, Barbara
Subject: FW: McLean Central Park

Hi Sam,

I've just met with George Sachs of the McLean Community Center, who expressed some concerns about the latest iteration of the draft plan for the McLean Central Park. We both agree that clarification is necessary with the document's language regarding programming and maintenance. It presumes a degree of planned collaboration between FCPL, the MCC, and the Parks Authority that may not be realistic. I wanted to bring the following to your attention.

On page 28:

"As McLean Central Park, Dolley Madison Library and McLean Community Center continue to foster joint programming opportunities and increased interaction between their properties, establishing an arrangement to share maintenance and upkeep of the overall campus could provide a more consistent, uniform appearance across the sites. This unified appearance would further enhance the perception that these three entities form one community-serving campus."

And on page 42:

"As the programming of these facilities becomes more intertwined, it will be critical to assure coordination between all parties. It is recommended that a scheduling plan be established that will assist the Park Authority, Dolley Madison Library, and the McLean Community Center in developing a coordinated schedule that will aid in avoiding conflicts between uses, allow for mutual promotion of events, and optimal use of the park."

And on page 44, again about shared maintenance:

"Some plan elements and landscape features require a level of maintenance above park maintenance above park maintenance standards. This provides opportunities for collaboration with the McLean Community Center, Dolley Madison Library, Friends and other community support groups. Maintenance agreements and partnerships should be in place in order to support implementation of elements requiring a high level of maintenance."

We at Dolley Madison don't envision using the planned amphitheater (or the existing gazebo) for library programming at this time, mostly because of fees charged by the Parks Authority.

In addition, project manager Gayle Hooper is well aware that FCPL has minimal funds available for landscape maintenance, yet this wording remains in the Draft Plan document. You can see from the original message, below, that the Park Authority seems to be declining responsibility for the amphitheater's upkeep.

Evidently there is supposed to be a meeting on Nov. 6 with the Planning and Development Committee to discuss this plan. (I have yet to be contacted about it). Then the plan is to go back to the Park Authority Board on November 13 for approval. I am going to be out the country on November 6 and will miss this meeting. Perhaps now is the time to clarify our position on sharing costs for landscape maintenance.

I know you've got a lot going on, but hopefully you'll be able to review this message and let me know how to proceed, if you would like me to. Here is the link to these documents: <http://www.fairfaxcounty.gov/parks/plandev/mclean-central.htm>

Best,
Chris/DM

From: Sachs, George A.
Sent: Monday, October 21, 2013 1:15 PM
To: LaMarca, Chris
Subject: FW: McLean Central Park

Chris,
Here is another that I responded to our board chair on regarding the issue of SITE MAINTENANCE as outlined in the FCPA plan.
George

From: Sachs, George A.
Sent: Wednesday, October 16, 2013 6:23 PM
To: 'Chad Quinn'
Subject: RE: McLean Central Park

All seems to be accurate as written and stated by the FCPA but the statement does not specifically mention anything about an amphitheater.
However, to my knowledge there has been no discussion with those mentioned in the collaboration about agreements and or partnerships that would address the elements of maintenance.
Before we can become comfortable with the language under SITE MAINTENANCE, we would need a better understanding of "opportunities for collaboration" and exactly what are maintenance levels above FCPA standards. Neither the MCC or the Dolley Madison Library have grounds maintenance equipment or grounds maintenance staff to provide maintenance services to the park.
I agree that something surely needs to be in place before proceeding.
George

<http://www.fairfaxcounty.gov/parks/PlanDev/Downloads/McLEAN-CENTRAL-MP-draft.pdf>

17. SITE MAINTENANCE

Some plan elements and landscape features require a level of maintenance above park maintenance standards. This provides opportunities for collaboration with the McLean Community Center, Dolley Madison Library, Friends and other community support groups. Maintenance agreements and partnerships should be in place in order to support implementation of elements requiring a higher level of maintenance.

This basically says what we have always said that the PA is not in a position to maintain an amphitheater and it would have to be a joint effort among various

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groups including the MCC. I did not sense strong endorsement from the community for the amphitheater at the last public meeting although the MCA conditionally approved it. Is the MCC comfortable with this plan language that would include MCC participation in an agreement to maintain an amphitheater and apparently some landscaping as well?

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homepage > park authority > planning and development

Printer Friendly A A A Text Size Text Only

Master Plan Revision Process for McLean Central Park

- PARK PLANNING
 - Great Parks, Great Communities
 - Easement Information
 - Synthetic Turf Fields
 - Transforming Tysons
 - Urban Parks Framework
 - Athletic Field Lighting Systems
 - Equestrian Task Force
 - Salona Task Force
- MASTER PLAN ARCHIVES
 - FY2014 Annual Work Plan
 - FY14-18 Capital Improvement Program

- PARK DEVELOPMENT
 - Bid Advertisements

- PARK NEWS?
- FIND A PARK
- FIND AN ACTIVITY
- ADMINISTRATION
- Online Services
- Our Government
- News and Events
- Maps, Facts & Stats
- State & Federal

The Public Comment Period for the McLean Central Park Master Plan Revision is now closed.

Thank you for your interest in the McLean Central Park Master Plan Revision. It is anticipated that the draft master plan will be presented to the Park Authority Board for approval on November 13, 2013. The plan to be presented to the Park Board will be posted on the [Park Authority Board webpage](#) by November 8, 2013 as part of the Park Authority Board Package.

The Park Site

The property, which is located at the intersection of Old Dominion Drive and Dolley Madison Boulevard, is a well-established landmark in the heart of McLean. Since the Park Authority's initial land acquisition in 1965, McLean Central Park has offered area residents a place to stroll among the trees, open lawns, and along Dead Run Stream. Tennis courts, a basketball court, disc golf course, and two playgrounds help to serve the active recreational needs of the community. Civic and arts programs add community vibrancy to the park. The park trail network provides connectivity from the park to adjacent neighborhoods and strengthens the relationship between the park and the Dolley Madison Library and the McLean Community Center located adjacent to the park.

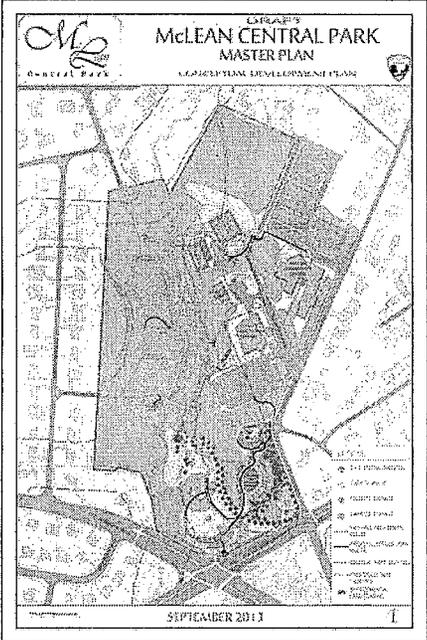
A master plan was first developed for this park in 1979, establishing the initial vision for this park. In June 2000, the Park Authority Board approved a revision to the 1979 master plan to address the significant growth of the McLean area as well as the planned expansion of the Dolley Madison Library. The 2000 master plan included changes to enhance partnering with the library, provide an additional tot lot and landscaping as well as the inclusion of the signature pavilion.

Subsequent to the approval of the 2000 master plan revision, the Park Authority has acquired approximately two and a half additional acres along Ingleside Avenue. This plan revision will re-examine the integrity of the current master plan as well as envision how these new parcels can be integrated into the overall plan for McLean Central Park.

The Park Planning Process

The Park Authority's master plan revision process is designed to reconsider park uses and community needs for a specific park and to optimize management of the site's resources. The master plan revision process for McLean Central Park will seek to identify the most appropriate use of the recently acquired property while enhancing the connections between the park, Dolley Madison Library, McLean Community Center, and the McLean community. Public input is a key element in this process. All information, opinions and alternatives will be evaluated in determining the best possible option for development of this parkland in preparation of a Draft Master Plan. More information on the Park Master Plan process can be found by visiting the [Park Planning and Development homepage](#).

Although the public comment period is closed, questions about the planning process can be directed to Gayle Hooper, Project Manager, Park Planning Branch, Planning and Development Division, Fairfax County Park Authority, 703-324-8725 or through plandev@mail@fairfaxcounty.gov.



Download Plan



Download Plan



Master Plan Revision Process for McLean Central Park

The master plan revision is expected to be completed by late fall of 2013, no funding is currently identified for any new development on this property. Site design, engineering, construction timing, and funding are determined by the Park Authority Board through adoption of a Park Capital Improvement Program and voter approval of Park Bond Referendums. In some cases, alternative funding sources may become available to provide park improvements. Approval of a master plan revision for McLean Central Park is a critical step, though, in allowing the Park Authority to identify funding sources appropriate to the planned park development.

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[Click for Slideshow](#)

[Draft Master Plan, September 2013](#)

[Draft Master Plan, May 2013](#)

[Public Meeting Presentation \(June 10, 2013\)](#)

[Public Meeting Summary \(June 10, 2013\)](#)

[View Summary of Public Input \(posted 9/17/13\)](#)

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[Website Feedback](#)



[Language Translations](#)

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Facilities Update – October 21- 25, 2013

CH

- Front granite repair work continues (see pictures below).
- The interior automatic door replacement project is scheduled to begin Monday, October 28. An information message has been posted on the branch webpage and flyers have been made for the branch to post.

FX

- Installation of new roof stainless steel flashing started Friday, October 25.

KP

- Repair of the retaining wall in the back corner of the parking lot is scheduled to begin Monday, October 28. An information message has been posted on the branch webpage and flyers have been made for the branch to post.

RR

- Customer complaints have recently been received regarding a tree, which is adjacent to some parking spaces in front of the building, which has unruly branches overhanging the sidewalk. The branches potentially pose a safety hazard. An FMD work order request was submitted and Building Services was notified.

SH

- Repair of the Women's and Men's public restrooms in the main reading area continues necessitating they be closed periodically to the public. Reminder: the repair work is being done as a result of extensive water damage noted from leaks from the wall mounted plumbing fixtures.

TE

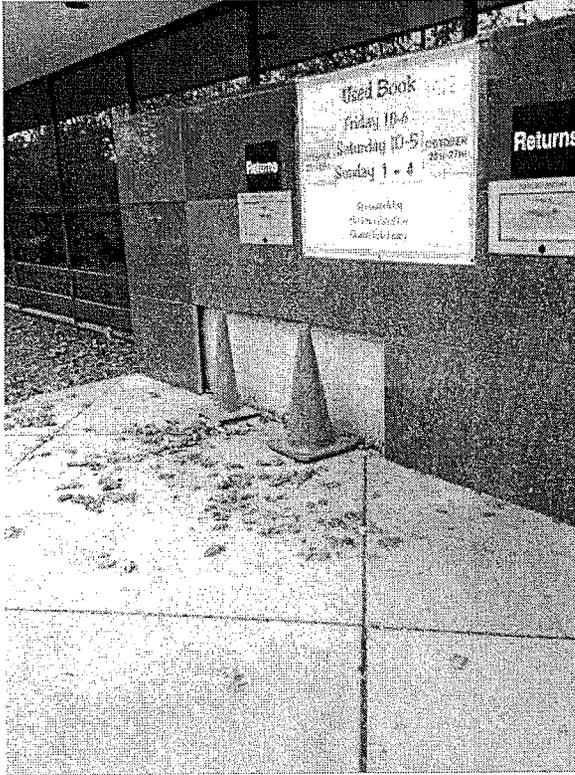
- Replacement of the exterior and interior entrance doors began 10/23.

WW

- Mohammed reports everything is in place and all IT and telecomm needs have been met. Delivery is scheduled to resume on Monday, October 28. An exterior book return bin will be delivered Wednesday, October 30.

MISC

- The following branches were visited by Margaret's Comprise team to identify suitable locations for the placement of kiosks: KN, GM.
- Chantilly Granite Work



Gates, Karen

From: Clay III, Edwin S.
Sent: Wednesday, October 16, 2013 5:20 PM
To: Gates, Karen
Subject: FW: IT 104 submissions for the Library
Attachments: Library.FY2015_5YearProjectPlanning_Template.101613.docx;
Library.ProjectExpenditureTemplate.MobileApp.101613.xlsx;
Library.ITProjectFundingRequestTemplate.MobileApp.101613.doc;
Library.MobileAppProject.101613.mpp;
Library.ProjectExpenditureTemplate.DiscoveryLayer.101613.xlsx;
Library.ITProjectFundingRequestTemplate.DiscoveryLayer.101613.doc;
Library.DiscoveryLayerProject.101113.mpp

Edwin S. Clay III
Director, Fairfax County Public Library
Edwin.clay@fairfaxcounty.gov
703-324-8308-phone
703-963-6310-cell
703-222-3193-fax

From: Kositch, Margaret R
Sent: Wednesday, October 16, 2013 5:18 PM
To: Tibbs, Afsaneh
Cc: Clay III, Edwin S.
Subject: IT 104 submissions for the Library

Hi Afsaneh,

Attached please find the documentation for FCPL's IT 104 submissions for FY2015.

Attachments include the following 7 documents for two projects: Discovery Layer and Mobile App.

1. Library.FY2015_5YearProjectPlanningTemplate.101613. Please note this document includes information for both projects.
2. Library.ProjectExpenditureTemplate.MobileApp.101613
3. Library.ITProjectFundingRequestTemplate.MobileApp.101613
4. Library.MobileAppProject.101613.mpp
5. Library.ProjectExpenditureTemplate.DiscoveryLayer.101613
6. Library.ITProjectFundingRequestTemplate.DiscoveryLayer.101613
7. Library.DiscoveryLayerProject101613.mpp

Please note that links to the FCPL Strategic Plan are included in both items 3 and 6, in section 2.1.

I appreciate the extra time you allowed me to prepare these documents. My thanks also to you and your staff member Hildegard Kjersgard for the extra assistance with the process.

5 Year Project Planning Template

Depending on the Agency or Program needs, the 5 Year Project Planning Template may include multiple projects, therefore, please ensure that you specify the project name and indicate if this is an existing/on-going project or a new project.

Please include the Project Name and a brief description of the work that is anticipated to be completed during the Fiscal Year.

Project Name	FY 2015 Phase I	FY 2016 Phase II	FY 2017 Phase III	FY 2018 Phase IV	FY 2019 Phase V	FY 2020 Phase VI
The Discovery Layer Project will provide FCPL with a user-friendly, platform-independent layer that will run on top of our ILS, Symphony from SIRSIDynix. This hosted solution will provide additional features and functionality. Some of the additional features available include: customer contributed content such as ratings, tags and reviews, a listing tool to remember items for future use or recommend items to other customers and a tool for recommending items to FCPL for purchase.	The Discovery Layer Project is a new project. Phase I activity involves definition of requirements and development of an RFP. No funding is anticipated at this time.	Phase II of the Discovery Layer Project involves selection of a product, purchase, installation in a test environment and configuration. Startup funding of \$100,000 is anticipated.	Phase III of the Discovery Layer project completes the project. This phase involves documentation, training and migration to the production environment. Annual maintenance of \$80,000 is anticipated.	Annual maintenance of \$80,000 is anticipated.	Annual maintenance of \$80,000 is anticipated.	Annual maintenance of \$80,000 is anticipated.

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FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
Project Name	Phase I	Phase II	Phase III	Phase IV	Phase V	Phase VI	Phase VII	Phase VIII	Phase IX	Phase X	Phase XI
The Mobile App Project will allow FCPL staff to access the staff-side of our ILS product in a mobile environment. This tool will allow staff to help customers away from the service desks.	The Mobile App Project is a new project. Phase I activity on this project includes network build-out, purchase, configuration, testing on mobile platforms and release into production. This tool is part of the SIRSI suite and the purchase price is approximately \$12,000. This project is dependent on significant build-out of the wireless networks at the library branches to provide access to the staff network. Anticipated cost for the network hardware component of the project is approximately \$250,000.	In Phase II, once the Mobile App is released to production, maintenance activity is the only activity planned. Annual maintenance of \$12,000 is anticipated.	Annual maintenance of \$12,000 is anticipated.								
Project Name	Phase	Phase	Phase	Phase	Phase	Phase	Phase	Phase	Phase	Phase	Phase
Please include additional projects below.											

Information Technology Project
Expenditure Plan - FY 2015 SUMMARY

FUND 100-C10040 (104) / 400-C4009 (120) PROJECT EXPENDITURE PLAN

Date:	10/01/2013	Project Number:	Mobile App	Agency:	Library	Project Manager:	Margaret Kositch	FY 2019	Requirement	FY 2020	Requirement	Total	
Budget Year:	FY 2015	Expenditures		Request		FY 2017	Requirement	FY 2018	Requirement	FY 2019	Requirement	FY 2020	Requirement
CATEGORY	Current Year(FY 2015)	Request	FY 2016	Requirement	FY 2017	Requirement	FY 2018	Requirement	FY 2019	Requirement	FY 2020	Requirement	Total
A. STAFFING:													
CONSULTANT/ CONTRACT SERVICES													
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B. OPERATIONS AND MAINTENANCE													
SOFTWARE / LICENSES		\$11,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
HARDWARE													
GIS													
TELECOMMUNICATIONS													
MAINTENANCE / WARRANTY													
WIRELESS		\$171,838.00											
TRAINING-TECHNICAL		\$1,000.00											
OTHER (please specify)													
		\$183,838.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$243,838.00
C. CAPITAL EQUIPMENT:													
SERVER													
DESKTOP													
PRINTER													
OTHER (please specify)		\$77,344.00											
		\$77,344.00											\$77,344.00
		\$261,182.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$321,182.00
PROJECT PHASE ANALYSIS													
STAGE													
SUBMISSION	Approval Process - START DATE	Timetable											
		July 2014											
EXECUTION	Hardware Acquisition												
	Phase 1 - Requirements	July 2014-Dec. 2014											
	Phase 2 - Design												
	Phase 3 - Development												
	Phase 4 - Testing / Implementation	March 2015-Aug. 2015											
	TOTAL		\$249,182.00										
RECURRING	Maintenance or Software License Cost		\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
	(Post-Implementation Expenses)												
	TOTAL												
COMPLETION	Close-Out - END DATE												
		Sept 2015											

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1.0 Project Identifying Information

1.1 PROJECT TITLE: Mobile App

1.2 AGENCY: Library

1.3 PROJECT CATEGORY: Category 1 (new project)

1.4 PROJECT PRIORITY:

a. Improved Service and Efficiency:

Fairfax County Public Library would like to expand our ability to serve our customers by making our services available to them in new ways. Currently we help members of the public primarily while standing at service desks with PCs that offer access to the client side of our ILS (integrated library system) software. We currently use the Symphony product from SIRSIDynix.

Staff-side ILS access is now available from SIRSIDynix via a mobile app that can be used on tablets away from the service desk, allowing us to meet and help customers wherever they are in the building. This type of service is popular with the public, and is quicker than sending them to a service desk to conduct their transactions. This implementation is dependent on expansion of wireless in library branches to include the staff network.

1.5 AGENCY DIRECTOR: Edwin S. Clay III

1.6 AGENCY PROJECT SPONSOR: Margaret Kositch, 703-324-8314,
margaret.kositch@fairfaxcounty.gov

1.7 PROJECT MANAGER CERTIFICATION: Margaret Kositch has not completed the Fairfax County IT Project Management certification course, but will pursue this credential in the early phases of the project.

1.8 DIT TECHNICAL MANAGER / LEAD: Nelson Gutierrez, Enterprise Systems Division, 703-324-2751, nelson.gutierrez@fairfaxcounty.gov

2.0 Project Description

2.1 PROJECT NARRATIVE:

Fairfax County Public Library has identified four strategic goals in the 2013-2015 Strategic Plan and one of them is particularly significant in relation to the Mobile App project. This goal is **“Expand access to information, resources and services.”** In the Strategic Plan, we have also stated **“The library will transition from covering the public service desks to offering library services anywhere in the branch or community”** as a future direction for the agency.

Here is a link to the FCPL Strategic Plan:

<http://www.fairfaxcounty.gov/library/news/strategicplan.pdf>

The library service model traditionally involves customers visiting a physical facility, calling on

the telephone or using the web to get the resources and services they want. In library buildings, staff are generally tethered to a service desk to help customers with their inquiries, as staff-side access to our ILS software is only available on PCs at these desks.

Unfortunately, some customers choose not to approach a service desk, which is perceived as a barrier—hence FCPL's goal of engaging customers in every context where library staff are present. The availability of mobile technology will allow staff to serve customers while away from the service desks, encouraging more customer-friendly interactions.

Some of the library tasks that could be conducted immediately, using a mobile app with access to the staff network include:

- Placing holds in the stacks, when a staff member and customer determine a desired book is not on the shelf.
- Checking out, returning or renewing customer materials anywhere in the library.
- Creating library cards for customers who are attending programs, right in the meeting room.

This project's success is linked to two important external factors.

- Making staff wireless available at all library branches. It is currently only available at the Chantilly Regional Library/Tech Ops facility.
- DIT's choice of tablet hardware.

When wireless was implemented at FCPL branches, it was intended primarily for the use of our customers, and usage is very high. Since the marketplace of library mobile tools has matured, it is now possible for us to conduct a variety of tasks in the public area that were previously done in the workrooms, out of sight of our customers.

This new model both makes staff more available to the public, and reduces the amount of time required to conduct particular tasks, as materials don't need to be moved around the branch so much to be processed.

If this project is successful, there is potential for most of our workplace tasks to migrate to a mobile environment, with positive implications for customer service and efficiency.

Some of the tasks that can be conducted in the short term, using a mobile app with access to the staff network include:

- Collection inventory could be done real-time. A staff member with a mobile device and handheld scanner could inventory ranges of books quickly, and compare that information with catalog holdings to find discrepancies much more easily.
- Many of our agency reports reside on FairfaxNet. Immediate staff access to those reports in the stacks could considerably shorten the staff time required to generate and complete those reports.
- Periodicals staff, who process new materials for public display areas, could change the online status of these materials right at the magazine display shelves, rather than moving magazines and newspapers around from one part of the library to another.

Mobile is the way we need to go, to meet the demands of our customers and community in a more efficient and customer-friendly way.

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2.2 PROJECT GOALS & OBJECTIVES (FY2015-16):

Phase I of this project, in FY 2015, includes purchase, configuration, testing and release of the Mobile App. The tool we are interested in is part of the SIRSIDynix suite.

Phase II of this project, in FY 2016, includes release to production and maintenance activity.

3.0 Project Schedule – Please complete 5 year project planning template attached

3.1 CRITICAL SUCCESS FACTORS:

- Availability of staff wireless at all library branches. Original wireless design supports only internet access for the public in designated areas of each branch. Currently staff access to County internal wireless is only available at the Chantilly Regional Library/Tech Ops facility, where it was installed in order to support the Tech Ops Training Room. Wireless access to the County staff network has been successful at that location.
- Augmentation of wireless in all branches to include staff areas.
- DIT's choice of tablet hardware.

4.0 Project Staffing Plan

Provide a staffing plan to reflect the level of staff, by position type, and when they are required in a project.

4.1 AGENCY STAFF

- Bob Cappello, FCPL Systems Administrator, will be needed throughout the project.
- Robert Harvey, FCPL Assistant Systems Administrator, will be needed throughout the project.
- Margaret Kositch, FCPL Technology Director, will be needed throughout the project.
- Other FCPL staff may be needed at times yet to be determined.

4.2 DIT STAFF AND RESOURCES

- Nelson Gutierrez, Enterprise Systems Division, IT Program Manager II, will be needed throughout the project.
- Dat Nguyen, Programmer Analyst III, will be needed throughout the project.

- A Senior Network Engineer will be needed for the initial wireless build-out of core infrastructure and design. Staff to be assigned by Matt Dowd at time of implementation.
- A Network Engineer II will be needed for installation of new and upgraded wireless access points in Libraries. Staff to be assigned by Matt Dowd at time of implementation.
- Desktop support staff will be needed to image, deploy and support the devices used by FCPL staff to serve customers.
- IT Security staff will be needed to ensure this implementation is compliant with InfoSec policy.

4.2 THIRD PARTY SERVICES/ RESOURCES

- None, other than vendor support.

4.3 OTHER STAFF

- None

5.0 Risk Management

5.1 BUSINESS RISK:

It is important to FCPL to expand our outreach to customers, in order to promote and utilize our services in non-traditional contexts.

The app we are investigating is part of the suite of tools offered by our current ILS system, and will not be portable if our ILS system changes in future.

5.2 TECHNICAL RISK:

Successful implementation of the mobile app project is dependent on a smooth integration between DIT approved tablet hardware and the the mobile app's software requirements.

It is also dependent on the expansion of staff wireless to all public library branches. Current wireless design in each branch was only intended for use by customers in designated public areas. In addition, FCPL's ability to use the mobile app proposed here will be limited if wireless coverage is not expanded to include staff areas.

5.3 OTHER RISK:

Staff adaptability to a new service model, and the use of new hardware and software to serve the customer may prove a challenge. Significant effort in providing training will help reduce this risk.

6.0 Technical Requirements

6.1 ARCHITECTURE SUPPORT REQUIREMENTS:

Implementation of this app will require expansion of staff wireless to all Fairfax County Public Library branches.

6.2 TECHNICAL SUPPORT REQUIREMENTS:

It is anticipated that the Enterprise Network Group will provide technical support in the beginning phase of this project.

Desktop support will be needed to configure, image and deploy hardware used in support of this project.

6.3 IT SECURITY:

This product will require some changes to the Fairfax County firewall configurations to allow access, but it is anticipated these requirements will be limited and within InfoSec's guidelines.

6.4 WIRELESS

Implementation of this app will require integration of staff wireless network to all Fairfax County Public Library branches, and augmentation of the existing wireless network to include staff areas and increased coverage in public areas.

6.5 HIPAA and Data Privacy:

No applicable HIPAA requirements have been identified. No applicable data privacy requirements have been identified.

6.6 LICENSE & MAINTENANCE REQUIREMENTS:

Annual licensing and maintenance is expected.

6.7 POST IMPLEMENTATION REQUIREMENTS(Software, hardware maintenance, staff resources, contract services, etc.)

Annual licensing and maintenance for the mobile app is expected.

Wireless hardware will be transferred to DIT upon implementation.

Desktop support will be required to maintain and support the devices where this software is deployed.

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7.0 Return On Investment

8.1 COST SAVINGS:

There are several ways that a mobile solution in the branches could achieve cost savings. For instance, the resources used to build and maintain physical service desks could be reduced, as staff provide services to the public anywhere in the branch, rather than in specific locations. Also, as mobile services increase, the number of desktop PCs that are needed in the branch will decline.

The mobile app will allow FCPL to more effectively and efficiently use its limited staff at each branch.

8.2 COST AVOIDANCE:

No costs are anticipated to be avoided with this product.

8.3 ENHANCED REVENUE:

No enhanced revenue is expected with this product.

8.4 NON-QUANTIFIABLE BENEFITS:

The majority of the benefits of this project are non-tangible, including enhanced levels of customer service, and increased customer awareness of our products and the FCPL brand.

8.5 PAY BACK PERIOD:

It is not clear at this time how soon the implementation costs of this product will be recovered.

9.0 Consequences of Not Funding

FCPL is competing with a variety of organizations and services for customers. The recent downward trend in FCPL major statistics, such as door count and circulation, indicate that we need to work harder than ever to remain viable in the eyes of our community.

- Brick-and-mortar stores like Walmart, Costco and Barnes and Noble offer low prices and high availability for customers who may not want to wait for a book.
- Fairfax County touches 5 local jurisdictions, that offer access to their library systems via reciprocal borrowing agreements. Technically aware customers take advantage

of this in order to maximize what they can get for free.

- Online retailers like Amazon outstrip the range of what we can offer in terms of materials.

As a result, FCPL must maximize its reach to customers by enriching our customer experience in every way possible, making us more valuable in their eyes. The Mobile App project is one way to do so.

10.0 Supporting Documentation (Must be attached)

- 10.1 Project Plan (MS Project)
- 10.3 5 year Expenditure Plan (Excel)
- 10.3 5 Year Project Planning Template (Word)
- 10.4 Consultant Study, Requirements Analysis, SOW
- 10.5 Link to Agency Strategic Plan if available

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Information Technology Project
Expenditure Plan - FY 2015 SUMMARY

FUND 100-C10040 (104) / 400-C4009 (120) PROJECT EXPENDITURE PLAN

Date:		10/01/2013	Agency:		Library			
Project Number:		Discovery Layer	Project Manager:		Margaret Kositch			
Project Name:		FY 2015	DIT Technical Manager:		Nelson Gutierrez			
Budget Year:			FY 2019 Requirement					
Budget Year:			FY 2020 Requirement					
CATEGORY	Expenditures	Current Year (FY 2015) Request	FY 2016 Requirement	FY 2017 Requirement	FY 2018 Requirement	FY 2019 Requirement	FY 2020 Requirement	Total
A. STAFFING:								
CONSULTANT/ CONTRACT SERVICES								
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B. OPERATIONS AND MAINTENANCE								
SOFTWARE / LICENSES								
HARDWARE								
GIS								
TELECOMMUNICATIONS								
MAINTENANCE / WARRANTY								
WIRELESS								
TRAINING-TECHNICAL								
OTHER (please specify)								
Subtotal		\$0.00	\$100,000.00	\$90,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$420,000.00
C. CAPITAL EQUIPMENT:								
SERVER								
DESKTOP								
PRINTER								
OTHER (please specify)								
Subtotal		\$0.00	\$100,000.00	\$90,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$420,000.00
TOTAL		\$0.00	\$100,000.00	\$90,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$420,000.00
PROJECT PHASE ANALYSIS								
STAGE	Project Phase	Timetable	FY 2016 Requirement	FY 2017 Requirement	FY 2018 Requirement	FY 2019 Requirement	FY 2020 Requirement	Total
SUBMISSION	Approval Process - START DATE	July 2014						
EXECUTION	Phase 1 - Requirements	July 2014-March 2015	\$100,000.00					
	Phase 2 - Design							
	Phase 3 - Development							
	Phase 4 - Testing / Implementation	May 2015-Feb. 2016						
TOTAL			\$100,000.00					\$100,000.00
RECURRING	Maintenance of Software License Cost			\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$320,000.00
(Post-Implementation Expenses)								
TOTAL				\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$320,000.00
COMPLETION	Close-Out - END DATE	Feb. 2016						

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1.0 Project Identifying Information

1.1 PROJECT TITLE: Discovery Layer

1.2 AGENCY: Library

1.3 PROJECT CATEGORY: Category 1 (new project)

1.4 PROJECT PRIORITY:

- **Improved Service and Efficiency**

Fairfax County Public Library uses a product from SIRSIDynix, called Symphony, for its ILS (integrated library system) software. This package is used to track material circulation, maintain a catalog of materials, manage the acquisitions process, and provide a public interface for users, or OPAC (online public access catalog).

A discovery layer is a product that works with Symphony to provide enhanced content for customer use. There are several architecture configurations available—we are looking for a hosted solution.

1.5 AGENCY DIRECTOR: Edwin S. Clay III

1.6 AGENCY PROJECT SPONSOR: Margaret Kositch, 703-324-8314, margaret.kositch@fairfaxcounty.gov

1.7 PROJECT MANAGER CERTIFICATION: Margaret Kositch has not completed the Fairfax County IT Project Management certification course, but will pursue this credential in the early phases of the project.

1.8 DIT TECHNICAL MANAGER / LEAD: Nelson Gutierrez, Enterprise Systems Division, 703-324-2751, nelson.gutierrez@fairfaxcounty.gov

2.0 Project Description

2.1 PROJECT NARRATIVE:

Fairfax County Public Library has identified four strategic goals in the 2013-2015 Strategic Plan and two of them are particularly significant in relation to the Discovery Layer Project. These two goals are: **“Expand access to information, resources and services,”** and **“Engage and empower our diverse communities.”**

Here is a link to the FCPL Strategic Plan:

<http://www.fairfaxcounty.gov/library/news/strategicplan.pdf>

Our current ILS system, SIRSI/Dynix's Symphony, offers a great deal of information to our customers via iBistro, the web catalog product. This web catalog is very popular, with more than 10,000,000 customer logins in FY2013.

However, the customers who use this catalog also use other online sites, that offer dynamic, attractive and engaging features. In order to keep these FCPL customers interested in our site, we need to enhance what we offer, and how it is offered. Essentially, we need to compete in order to not lose customers to other library systems, other online services like Goodreads, or other market segments, such as Amazon. We need to make our site more "sticky," so our users won't want to leave it.

Additional content on our library catalog pages would reap a number of benefits, including:

- Reduced "bounce" rate. This is the percentage of visitors who enter the site, and then leave the site without viewing any other pages.
- Increased time spent by customers on the page.
- Increased awareness of FCPL as a brand.
- More interaction between customers, as well as between customers and staff.

Discovery Layer products essentially add content and opportunities to interact, on top of the basic layer of information provided by our library catalog. Features available vary by vendor, but some of the features offered by these products include:

- **End-user ratings**, so customers can rate books or other materials they have read.
- **Tags**, allowing customers to add their own labels to books in order to personalize the experience. For instance, if one customer tags a book as "funny," which isn't part of our usual catalog scheme, another customer could search for books tagged "funny" and find titles that they might enjoy.
- **Create and maintain lists**. This feature allows users to generate their own lists of materials they found interesting, comparable to Amazon's Listmania feature. With this feature, users can create a list such as "Great Book Club Books," add titles from the FCPL catalog, and make this list available to other FCPL customers.
- **Social media links**, which give easy access to pages like Facebook or Google Books, or allow customers to email or text information about materials to themselves or others.
- **Purchase suggestions**, which allow customers to make suggestions about which books to buy, right from the catalog. For instance, if a customer sees we have two books in a series but not a third, they can simply click a button to send a message, suggesting we purchase that third title, to the FCPL team that purchases materials for the libraries.

We propose the purchase of a platform-independent Discovery Layer tool, so can keep using this tool even if we migrate away from SIRSI/Dynix in the future.

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2.2 GOALS & OBJECTIVES (FY2015-16):

For Phase I of this project, in FY2015, our goals include defining requirements and preparing an RFP. We anticipate surveying customers and staff to find out what features they identify as being most important, as part of the requirements definition phase.

For Phase II of this project, in FY2016, our goals include selection, purchase, installation and configuration of the selected product. Particular attention will be paid to the configuration and maintenance of the interface between our ILS and the Discovery Layer product.

3.0 Project Schedule – Please complete 5 year project planning template attached

3.1 CRITICAL SUCCESS FACTORS:

- Integration with our ILS, Symphony
- Integration with digital content providers such as Overdrive. Overdrive is one of our providers of eBook content, and the ability to integrate these very popular materials into the discovery layer product is important for this product's success.
- Since we anticipate using a hosted solution, the vendor's ability to maximize availability and minimize downtime is important.
- There may be some risk in a significant interface change, such as the one a discovery layer product will provide. FCPL bears responsibility for marketing and promoting this product, and offering customer training in multiple, user-friendly formats.

4.0 Project Staffing Plan

Provide a staffing plan to reflect the level of staff, by position type, and when they are required in a project.

4.1 AGENCY STAFF

- Bob Cappello, FCPL Systems Administrator, will be needed throughout the project.
- Robert Harvey, FCPL Assistant Systems Administrator, will be needed throughout the project.
- Margaret Kositch, FCPL Technology Director, will be needed throughout the project.
- Other FCPL staff may be needed at times, yet to be determined.

4.2 DIT STAFF AND RESOURCES

- Nelson Gutierrez, Enterprise Systems Division, IT Program Manager II, will be needed throughout the project.

- Dat Nguyen, Programmer Analyst III, will be needed throughout the project.
- Fara Maslaki, Programmer Analyst III, will be needed throughout the project.
- Kim Potter, Programmer Analyst III, will be needed throughout the project.

4.3 THIRD PARTY SERVICES/ RESOURCES

- None, other than vendor support.

4.4 OTHER STAFF

- There may be a need for support from SIRSIDynix, to support this integration.

5.0 Risk Management

5.1 BUSINESS RISK:

Successful implementation of this product is dependent on uninterrupted uptime for SIRSI during all phases of the project. Significant planning and coordination between FCPL, DIT and the vendor will be required to achieve this.

A product like this, if a success, will create a demand for integration of future products and services, creating burdens for future staff and administrators to bring new data streams into the discovery layer environment. For instance, if FCPL wishes to purchase eBooks from vendors other than our current vendors, such as Overdrive or EBSCO books, we run the risk of those new products not being compatible with the discovery layer.

Some library systems that implement discovery layer products experience an increase in purchase requests, once customers find it easier to make these requests. This can be a tremendous benefit, as these suggestions will allow the library to better invest our limited resources, by following customer interests closely. An increase in these requests may affect FCPL's selection and acquisition processes, and including the FCPL Technical Operations team in this implementation will be important.

5.2 TECHNICAL RISK:

Depending on what product is chosen, there are privacy concerns that must be addressed before implementation in order to ensure safe and acceptable customer interactions. While robust moderator tools will be a required feature, FCPL must define its own moderation guidelines and procedures, in tune with InfoSec, OPA and all other appropriate agencies.

Discovery layer products are often hosted solutions, and these bring with them the risk of connectivity disruptions, dependent upon the vendor's ability to provide maximum

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uptime.

5.3 OTHER RISK:

None identified at this time.

6.0 Technical Requirements

6.1 ARCHITECTURE SUPPORT REQUIREMENTS:

This will be a hosted solution, and architecture requirements on the Fairfax County environment will be limited.

6.2 TECHNICAL SUPPORT REQUIREMENTS:

It is anticipated that members of the Enterprise Systems Group who work most closely with the SIRSIDynix product, will provide technical support as needed by project staff.

6.3 IT SECURITY:

This product will require some changes to Fairfax County firewall configurations to allow access, but it is anticipated this will be well within InfoSec's guidelines.

6.4 WIRELESS

None.

6.5 HIPAA and Data Privacy:

No applicable HIPAA requirements have been identified. As mentioned in section 5.2 above, there are some data privacy concerns that can be managed in agreement with InfoSec, OPA and all other appropriate agencies.

6.6 LICENSE & MAINTENANCE REQUIREMENTS:

The RFP will outline requirements for vendor support and maintenance.

6.7 POST IMPLEMENTATION REQUIREMENTS (Software, hardware maintenance, staff resources, contract services, etc.)

These products generally charge an annual licensing fee.

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7.0 Return On Investment

8.1 COST SAVINGS:

We currently license a product called Novelist Select, which allows limited access to some discovery layer-type features. We anticipate discontinuing this license when our discovery layer is in place. This product's annual fee is approximately \$20,000.

The Novelist Select product also requires staff time to manage and maintain on County servers, which would be unnecessary if we migrate to a hosted solution.

Library systems that implement discovery layers, in some cases, experience an increased level of customer feedback, as catalog users may feel more comfortable stating their opinions in the social media context, than they do in person or via phone or email. FCPL may realize some internal efficiencies, as staff duties shift to respond to customer preferences. Perhaps there are products and services that FCPL provides that are more popular, or less popular, than staff were previously aware. If there are such gaps, our staffing, programming and scheduling could change in response.

For instance, a customer may comment that they'd prefer to see a certain book (or type of book) at storytime or book club, rather than another title. A person interested in certain library programs could suggest we stop doing one program, in favor of another, based on the subject of a title in the catalog.

8.2 COST AVOIDANCE:

Choosing a platform independent discovery layer will eliminate the need to purchase an additional software solution in future, if FCPL chooses to replace its ILS.

8.3 ENHANCED REVENUE:

No enhanced revenue is anticipated with this product.

8.4 NON-QUANTIFIABLE BENEFITS:

The majority of the benefits to this product are non-tangible, including extended customer session length, greater FCPL brand awareness and enhanced relationships among customers and between customers and staff.

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This product may also contribute to increased customer satisfaction, as the discovery layer will encourage a higher level of engagement and interaction, similar to the experience users have with other social media sites.

8.5 PAY BACK PERIOD:

It is not clear at this time how soon the implementation costs of this product will be recovered.

9.0 Consequences of Not Funding

FCPL is competing with a variety of organizations and services for customers. The recent downward trend in FCPL statistics, such as door count and circulation, indicate that we need to work harder than ever to remain viable in the eyes of our community.

- Brick-and-mortar stores offer low prices and high availability for customers who may not want to wait for a book.
- Fairfax County touches 5 other local jurisdictions with library systems independent from our own. These systems have different collections, locations, hours, services and web pages. Through reciprocal borrowing agreements, residents of these jurisdictions may borrow our materials, both physical items and electronically. So, in a certain way, we are competing with these jurisdictions every time a customer jumps from one library system website to another.
- Online retailers like Amazon outstrip what we can offer in terms of materials. Online communities such as Goodreads, Library Thing and Shelfari offer book lovers a way to connect with each other.

A discovery layer will help us compete, by providing links to what we do best.

10.0 Supporting Documentation (Must be attached)

- 10.1 Project Plan (MS Project)
- 10.3 5 year Expenditure Plan (Excel)
- 10.3 5 Year Project Planning Template (Word)
- 10.4 Consultant Study, Requirements Analysis, SOW
- 10.5 Link to Agency Strategic Plan if available

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Performance Management Evaluation

The evaluation moratorium which has been in effect since January 2012 will end in January 2014 when the new performance Management system kicks off.

Features of the new system include

- Streamlined and user-friendly evaluation forms
- Seven templates are used for broad categories of employees including Professionals, Paraprofessionals and Administrative Positions
- An emphasis on development with specific feedback on improving current performance (Individual Development Plan) and/or preparing for career development and advancement (Career Development Plan)
- Uniform evaluation date tied to the fiscal year rather than individual the employee’s anniversary date
- Evaluations are used for merit employees
- Training for all merit employees

No additional performance compensation is associated with the evaluation in July 2014. However the Board of Supervisors may approve a market rate adjustment. They have not yet made that determination.

Merit Staff Performance Management Evaluation Timeline

November 2013	<ul style="list-style-type: none"> • New Performance Management e-learning training available through the Employee Learning Center (mandatory for all merit employees).
December 2013	<ul style="list-style-type: none"> • Supervisors meet with merit staff they supervise to discuss the new evaluation template and set expectations for the use of the form for their position.
January – May 2014	<ul style="list-style-type: none"> • Supervisors attend instructor-led training on coaching and career management.
June 2014	<ul style="list-style-type: none"> • First evaluation cycle concludes. Supervisors evaluate merit staff they supervise using the new template. Note: the first cycle will be 6 months, January-June 2014.
July 2014	<ul style="list-style-type: none"> • The second performance evaluation cycle is launched. Note: the second cycle will be 12 months, July 2014-June 2015.

November 2013

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From: Clay III, Edwin S.
Sent: Monday, October 21, 2013 10:41 AM
To: Gates, Karen
Subject: FW: Library reorganization

Edwin S. Clay III
Director, Fairfax County Public Library
Edwin.clay@fairfaxcounty.gov
703-324-8308-phone
703-963-6310-cell
703-222-3193-fax

From: JoAnn Hersh [<mailto:joann.hersh@gmail.com>]
Sent: Friday, October 18, 2013 4:22 PM
To: Mt. Vernon BOS Email; Clay III, Edwin S.; donheinrichs@msn.com
Subject: Library reorganization

Our Mt. Vernon Evening unit of the League of Women Voters, Fairfax Area, last week discussed our public libraries' plight and reorganization plans. Attending was a local librarian (with MLS) who'd retired 2 years ago & seemed quite current about issues, problems and personalities.

We understand the major difficulties relate to a diminished budget, with continued county budget crunches requiring increased cuts through most agencies; the nature of the population served increasingly larger & with greater ethnic/foreign language groups; & increased demand for/access to digitized materials of all sorts. We were distressed to hear/read about decreased staff (especially children's librarians) & lowered requirements for library employment; we're NOT pleased at the decreased hours/days the libraries are open; we're concerned particularly about the inadequacy of computers available for after-school or -work hours for families lacking a home computer.

After a quite spirited discussion, we concluded our valued quality of life in Fairfax demands high quality of libraries for ALL our residents (including national businesses who expect very good schools & a well-educated populace). We'd like to see far more public opinion incorporated into short- & long-range plans. We believe libraries should continue to serve BOTH traditional readers (books/magazines/reference materials) & digital-media users (computers, CDs, e-books & magazines, items for VCR use, etc.). So our BOTTOM LINE is we're willing to pay increased taxes in order to pay for enhanced library facilities, and we believe our representatives in Fairfax & our community leaders too should promote better libraries. As a "wealthy" jurisdiction, Fairfax can and should afford quality services.

Jo Ann Hersh, 7409 Recard Lane, Alex., VA 22307; joann.hersh@gmail.com

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Attachment 9

From: Clay III, Edwin S.
Sent: Monday, October 21, 2013 10:43 AM
To: Gates, Karen
Subject: FW: Fairfax vs. Arlington Public Library New Books Selections

Edwin S. Clay III
Director, Fairfax County Public Library
Edwin.clay@fairfaxcounty.gov
703-324-8308-phone
703-963-6310-cell
703-222-3193-fax

From: Gross, Penny
Sent: Friday, October 18, 2013 3:45 PM
To: Clay III, Edwin S.
Cc: Liz and John Clements; Rhodes, Elizabeth; Molchany, Dave
Subject: RE: Fairfax vs. Arlington Public Library New Books Selections

Sam: Thanks for the information about new book selections. Very helpful info.

Penny

Penelope A. Gross
Mason District Supervisor
Fairfax County Board of Supervisors

From: Clay III, Edwin S.
Sent: Friday, October 18, 2013 2:56 PM
To: Mason BOS Email; [mdinfeld@gmail](mailto:mdinfeld@gmail.com)
Cc: Liz and John Clements; Rhodes, Elizabeth; Molchany, Dave
Subject: FW: Fairfax vs. Arlington Public Library New Books Selections

Dear Sup. Gross and Mr. Infeld:

Thank you for the opportunity to review our purchasing decisions regarding Alice Munro's new and past books. Liz Rhodes, who heads our collection development, prepared the report below.

I hope you will find it of interest and assistance. - and that FCPL has a very healthy number of books by Ms. Munro.

Please contact me if you need additional information.

Sam
703-324-8308
edwin.clay@fairfaxcounty.gov

From: Rhodes, Elizabeth
Sent: Friday, October 18, 2013 2:37 PM
To: Clay III, Edwin S.
Subject: RE: Fairfax vs. Arlington Public Library New Books Selections

Hi Sam

I am sorry that a customer was not able to find the titles they were looking for in the Fairfax County Public Library's collection, as we do purchase new titles by popular and notable authors. It is true that as the result of budget cuts over the past several years we are not able to purchase as many copies of new titles as we could previously. In FY2013 our materials budget was \$3.2 million dollars, down from \$6.2 million in FY2000. We now frequently start by purchasing 4 copies of a title from a new author, and then purchase additional copies as interest warrants. For established authors we will still purchase larger numbers, but we may not always start with 22 copies if the demand does not seem to justify that large a purchase. Even if we do not start with 22 copies of an established author, we will purchase additional copies whenever a title reaches a certain level of holds.

In the case of Alice Munro, we own 17 of her titles. We have 22 copies of her newest title Dear Life. Arlington County owns 20 copies of this title. There are currently 115 holds on the Fairfax County copies of this title. We maintain a 6:1 holds to copy ratio, which means that when there are 6 holds for each owned copy of a title, our selection staff will purchase (or lease) additional copies. Upon investigation, it appears that for several other of her newer titles the copies owned by the two counties are:

Hateship, Friendship, Courtship, Loveship, Marriage - Fairfax County (19), Arlington County (3)

Too Much Happiness - Fairfax County (13), Arlington County (6)

Runaway - Fairfax County (23), Arlington (7)

A customer may not have been able to see the number of copies of each title owned by Fairfax County on the search results page for Alice Munro in our catalog, as most if not all of the copies of all of her titles are currently checked out because of the interest generated by her recent Nobel prize. When you see "No copies currently available" under the title of a book, it means that all copies are checked out. If you then go to the "Item Information" screen for that title, you will see how many copies of a title are owned (see below):

Item Information	A Look Inside	Catalog Record
Title	Dear life : stories	
Author	Munro, Alice, 1931-	
Publisher:	Alfred A. Knopf,	
Pub date:	c2012.	
Pages:	319 p.	
ISBN:	9780307596888	
Item info:	No copies currently available. Place Hold . 22 copies total in all locations.	

We attempt to keep a full run of notable authors' titles in the collection whenever possible. Often replacement copies for worn out hardcovers are only available in paperback, which then will not last as long as the hardcovers, thereby leading to the need for additional replacements. Not every title stays in print indefinitely, so there is always the possibility that when the library's copies wear out we are not able to replace them. At some point this means fewer copies even of major authors and classic works.

Holds lists for bestselling items can be very long, and it is possible that customers will not always be able to find copies of new, bestselling titles on the regular shelves of the library during that time. Fairfax County Public Library recognized that this is a concern for customers who like to browse the shelves for bestsellers, and so in 2007 we introduced a program called "Hot Picks". The Hot Picks program provides a separate, non-holdable, collection of new and popular titles with a shorter loan period through a book leasing program with a major library vendor. When a title's popularity wanes, copies are called back in and are sent back to the leasing company. They are then replaced with copies of newer popular titles, so the collection is continually refreshed with bestselling titles for those who like the serendipity of browsing.

We always encourage our customers to suggest titles of interest that are not yet owned by the library. There is a link to a "Suggest a Title" form on the catalog's main search page. Titles suggested through use of this form go to the Library's selection staff, who carefully consider each title for addition to the collection as budget and availability allow.

I hope that this information is helpful.

Liz

From: Clay III, Edwin S.
Sent: Thursday, October 17, 2013 1:36 PM
To: Rhodes, Elizabeth
Subject: Fwd: Fairfax vs. Arlington Public Library New Books Selections

Please review then call.
Sam

Sent from my iPhone

Begin forwarded message:

From: Mason BOS Email <Mason@FairfaxCounty.gov>
Date: October 17, 2013 at 10:19:01 AM EDT
To: 'Marcel Infeld' <mdinfeld@gmail.com>
Subject: RE: Fairfax vs. Arlington Public Library New Books Selections

Marcel: Thanks for your email about the lack of certain books in the Fairfax County Public Library system, including those of Nobel laureate Alice Munro. I am sharing your message, and this response, with the Mason District representative to the Library Board, as well as with the library director, so that it can be added to their review.

Best to you and Donna, and your wonderful Amanda Rose!

Penny

Penelope A. Gross
Mason District Supervisor
Fairfax County Board of Supervisors
From: Marcel Infeld [<mailto:mdinfeld@gmail.com>]
Sent: Monday, October 14, 2013 10:42 PM
To: Mason BOS Email
Subject: Fairfax vs. Arlington Public Library New Books Selections

Dear Penny,

I was searching Fairfax and Arlington public libraries for books by Alice Munro, recent winner of the Nobel Prize for Literature. FCPL has virtually zilch; Arlington county public libraries have a dozen titles by Alice Munro with many copies (as many as 20) of each.

This has been a consistent problem in recent years: Fairfax county public library just doesn't seem to carry new books so I get them from Arlington Public Library.

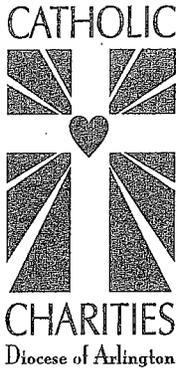
This is really a shameful situation, given the relative sizes of the two counties. There is something profoundly wrong with Fairfax County Public Library. I am aware FCPL is under review. Please add this issue to the review.

Best,

--

Marcel Infeld, constituent
6154 Beachway Drive
Falls Church, VA 22041

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Attachment 10

October 29, 2013

Ms. Amanda Post
George Mason Regional Library
7001 Little River Turnpike
Annandale, VA 22003-5975

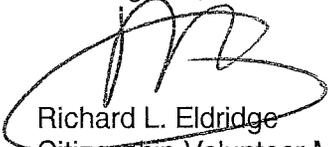
Dear Ms. Post;

I want to offer you my deepest and sincerest thanks for your support of the Naturalization Ceremony hosted by Hogar Immigrant Services of Catholic Charities of the Diocese of Arlington, and led by the United States Citizenship and Immigration Services of the Department of Homeland Security on October 23, 2013 at the George Mason Regional Public Library.

The Naturalization Ceremony was a tremendous success. You provided us with the perfect space and were there to assist with details and logistics from the start of the planning process. You went out of your way to ensure that the event ran smoothly. This event was a significant milestone for our organization as it was the first time that we at Hogar Immigrant Services hosted a naturalization ceremony. By providing us the space and assisting us every step of the way you facilitated the culmination of a month's-long process for fifteen immigrants, crossing the threshold to enter into American Citizenship. These individuals were grateful for the flawless ceremony marking a momentous step in their lives. It was a day that they will never forget and neither will we. Thank you for dedicated and selfless service to make this event special.

We highly value our partnership with the George Mason Regional Library. You have been instrumental in furthering this partnership. We look forward to continuing to work with you to serve the public. You have my appreciation and gratitude. Your efforts reflect great credit on yourself and on the Fairfax County Public Library System.

Best regards,


Richard L. Eldridge
Citizenship Volunteer Manager
Hogar Immigrant Services
Catholic Charities of the Diocese of Arlington

cc: Ms. Kay Rzasa, Branch Manager, George Mason Regional Public Library
Mr. Edwin Sam Clay, Director of Libraries, Fairfax County Public Library
Mr. Art Bennett, President and CEO, Catholic Charities of the Diocese of Arlington
Brooke Hammond Perez, Program Director, Education Services, Hogar Immigrant Services, Catholic Charities of the Diocese of Arlington

Catholic Charities of the Diocese of Arlington, Inc.
Hogar Immigrant Services

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Attachment 11



npr home

news

arts & life

Bookless Library In Texas Aims To 'Break Down The Barriers To Reading'

October 19, 2013 8:00 AM

music

Listen to the Story

Weekend Edition Saturday

3 min 55 sec

listen

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stations

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sign in / register

San Antonio's newest library doesn't look very bookish. In fact, the BiblioTech is completely digital. Host Scott Simon speaks with Judge Nelson Wolff of Bexar County, who spearheaded the initiative, about the modern take on the traditional library.

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SCOTT SIMON, HOST:

This is WEEKEND EDITION from NPR News. I'm Scott Simon. San Antonio's newest library doesn't look very bookish. It's got neon orange walls, a play area for children that has glowing screens, and it abounds with desktop computers, iPads, eBooks and laptops. They call it BiblioTech because it's completely digital. There is no paper in this library.

Judge Nelson Wolff of Bexar County spearheaded the initiative. He's also the former mayor of San Antonio. He joins us from the studios of KSTX, our member station there. Thanks so much for being with us, your Honor.

JUDGE NELSON WOLFF BEXAR COUNTY, TEXAS: Good to be here.

SIMON: So what's the idea?

TEXAS: Well, a couple of things gave rise to this. One was trying to bring library services to the citizen at a competitive price. Second idea was to break down the barriers to reading, with the eBooks that we have and without having to physically come to the library. And then it was to bring technology to a area of the city that is economic disadvantaged, highly minority, and do not have access to the Internet and the various modes that we have to access it. So we provide eBook readers that they can

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check out.

And we also provide iPads and laptops that they can use within the facility.

SIMON: What are your hopes?

TEXAS: Well, what I hope will happen, and I think we're already beginning to see it here, the San Antonio Public Library is a great library system. In fact, when I was mayor of the city, I built the 250,000 square foot central library that they have today, but it's a very expensive proposition. I think public libraries all across the nation are finding a very difficult time as more and more people turn to eBooks.

Some public libraries have made steps and have increased their technology, but they only spend about 5 percent of their annual budgets on technology, far below what they need to be doing. And although I was one that resisted reading eBooks because I'm a collector of modern first editions - I probably have about 1,500 in my home, so I resisted it for a long time, but the world's changed.

We chose this format. It's not necessarily the right format for everybody, but it's one that will reach and satisfy the vast majority of people. Not all of them, because we don't have the physical book.

SIMON: You allowed that you are a book collector, right?

TEXAS: Yes.

SIMON: So, as I don't have to tell you, your Honor, there's got to be room for this technology, but as I don't have to tell you, there are a lot of books that are just not available as eBooks and they are certainly still worth reading.

TEXAS: You're exactly right. And we're not fulfilling that role. We know we're not. So, yes, libraries ought to be able to have the ability to stock the hard copy book when they don't have the eBook, but I would think, as a general rule, that what public libraries are going to have to look at, if they've got the eBook, they don't need the hard copy book.

For instance, one of the, I think Dan Brown's latest book, I believe our library system has 140 copies of it distributed to 26 different sites. If you got the eBook, you don't need to distribute it, you don't need to stock them,

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I don't have to have all the room for it, I don't have to have a three-times the size building that I have, and I'm not going to lose it and it's not going to wear out.

So there are trade-offs.

SIMON: Judge Nelson Wolff of Bexar County in San Antonio, Texas at our station there, KSTX. Thanks very much for being with us, your Honor.

TEXAS: Enjoyed it. Thank you.

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County of Fairfax, Virginia

Attachment 12

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

October 3, 2013

Friends of the Kings Park Library
9000 Burke Lake Rd.
Burke, VA 22015

Dear Kings Park Friends:

Thank you for your generous \$7,500 donation for the 2013 Summer Reading Program. With these funds, we were able to take a new and exciting approach to teen summer programming. Instead of offering a list of performers for branches to choose from, we scheduled a smaller number of special "spotlight" teen events as well as workshops on popular topics like improv, martial arts, and duct tape crafts at multiple branches. Our spotlight events included a "mentalist" magician, a zombie-themed author talk, and a local rock band showcase. This new direction proved successful for us, drawing more teens to events and encouraging them to sign up for the SRP.

Your donation also funded the purchase of door prizes that were won by lucky teens at events throughout the summer and gift cards awarded to teens (that finished their reading) at the end of the summer.

These events and reading incentives would not have been possible without your support. We truly appreciate it, and we look forward to more exciting teen events in 2014. Thank you!

Sincerely,

Ted Kavich
Program and Educational Services Manager
703-324-8685
Ted.Kavich@fairfaxcounty.gov

cc: Helen Ignatenko
Sam Clay



County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

October 3, 2013

Friends of the George Mason Regional Library
7001 Little River Turnpike
Annandale, VA 22003

Dear George Mason Friends:

Thank you for your generous donation of \$42,500 for the 2013 Summer Reading Program. With these funds, we scheduled over 150 events throughout the county for children and families and more than 12,000 people attended the events.

Our events included puppet shows, live animals, science experiments, music, and dance. Your donation also provided reading incentives (gift cards) for each branch at the end of the summer. We know that these programs and incentives encourage families to come to the library, check out books and sign up for the SRP.

We couldn't run such a fantastic and complex program without your support. We appreciate your continued sponsorship of the SRP and look forward to a terrific 2014. Thank you!

Sincerely,

Ted Kavich
Program and Educational Services Manager
703-324-8685
Ted.Kavich@fairfaxcounty.gov

cc: Kay Rzasa
Sam Clay

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County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

October 3, 2013

Susan Harman
Fairfax Library Foundation
12000 Government Center Parkway, Suite 329
Fairfax, VA 22035

Dear Susan and Foundation Board members:

Thank you for your generous donation of funding for the 2013 Summer Reading Program. With your contribution, we scheduled 22 programs throughout the county for children and families and printed the coupon booklet prizes for participating kids and teens.

The printed SRP materials we produced (including the coupon booklet) included your logo, and your sponsorship was noted on our Summer Reading Program website.

Your sponsorship furthers our goal of bringing county residents, especially children and their families, into the library and fostering a love of books. With your support, we will continue to present county-wide reading programs that enhance life in Fairfax County.

Sincerely,

Ted Kavich
Program and Educational Services Manager
703-324-8685
Ted.Kavich@fairfaxcounty.gov

cc: Sam Clay

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Evaluation and Communication Subcommittee FCPL Website Input

The following comments were received either via the library's website through the Your Future Library portal and then selecting the Provide Feedback option, and finally by selecting the Evaluation and Communication Subcommittee option or, were emailed directly to Library staff. The following comments were received beginning Thursday September 26 at 9:44a.m. with the latest comment received Thursday October 31 at 9:41am.

1 - It is important to keep our Youth Services departments and not undercut the staffing too severely. Having specialists who work with children and teens greatly benefits the schools and community.

2 - Instead of cutting at the library, consider expanding their purpose. They could be local resources for all kinds of government services, as easy access is one of the biggest issues for low income families.

3 - I am not quite a luddite, I use computers and on-line research materials but I also love print material. I go to the library for resources and entertainment - choosing books on CD for my commute, travel books to plan trips, magazines and cook-books to find recipes, and finally and most importantly books that support my work as a minister (especially researching ideas for sermons.) For all of these pursuits print materials are appealing. One thing I miss at the library in town is the "cafe-gathering" culture I found at some libraries out west (in California and Seattle.) A coffee-snack area would be lovely at our libraries - giving us a chance to use them much in the way folks use coffee houses - as "3rd" places (outside of work and home) to relax and 'study.' As we transition to more and more digital media, we transition (oddly) to a more and more isolated lifestyle. I would like libraries to call us to community, as much as they call us to learn.

4 - Although I have a kindle and a nook, I DON'T want to see my library going away from books. I prefer books to digital editions and I would be dismayed if I didn't have a hard book to read or to turn pages.

5 - Gradually sell off the books to those who like to hold them in their hands. Install computers at each reading table so those who have no home computer or are looking for a quiet place can read in the library. Make the search by title or author or subject so easy that staff can be given other duties or reduced.

6 - Stop the budget hemorrhage for County libraries ... enough! Keep MLS staff (don't dumb it down any more). Use a disciplined comment method instead of this nonsense that you ignore anyway..focus groups, written surveys, with open-ended questions, not unannounced in library limited queries, not your biased self-justification of flawed plans. Will there be a published summary of these comments? How will you document your "outreach" effort public inputs? How many customers think cutting hours, staff, holdings serves their needs?

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7 - I would love to see the number of ebooks the library buys increased. Most of the books I'm interested in have only one ebook copy for the entire county which means there is quite a hold line at which point I just go buy the book.

8 - Reading is the largest function of a library. Let the library take a big lead on teaching reading in our community. Dyslexic students are not receiving the time and instruction they need to become readers. We need to screen before 1st grade and remediate immediately. Libraries have the space for after school programs like Barton that are well scripted and work. It would be the break through to making all students readers. Providing good books is the end result, but libraries can take part in the beginning.

9 - The library needs to invest in a new online catalog system. In my opinion this ranks above revamping older branches or building new ones. The current catalog is frankly one of the worst I've ever dealt with, and I've been a member of many library systems over the years. It's remarkably inaccurate in returning listings that are relevant to one's search keywords. A simple word left out of a title or substituted for another one will return a slew of irrelevant listings. Sometimes the right title will also return a bunch of irrelevant links before buying found buried on page 2. It doesn't matter how nice the facilities are or how lavish the collection is if patrons can't find what they're searching for.

10 - While much has been said about how the library needs to move more towards computers and ebooks, I would like to point out that there are still many of us who actually prefer the printed edition books. I find that reading electronic versions are much more tiring on my eyes, and I just prefer the feel of a good hardcopy in my hands. I also don't like taking electronic devices places where they could get damaged or stolen. Please keep in mind that not all patrons want to go electronic, and please continue to provide money and support for hardcopy books. Thank you!

11 - I would appreciate it if you would post your proposed plan for changing the services the FCPL provides. It should be linked to your front page. Right now I have some vague ideas of reduced services and, in the case of the Reston branch, a potentially much smaller physical facility. Remember, we pay your salary -- as long as there is money coming in (taxes) you answer to us about what is done with the library system. Please don't fall into the deception of thinking you know what is best for us taxpayers. As long as we are paying the bills, even if there is less overall money coming in, let us decide what to add and subtract.

12 - The purpose of this correspondence is to provide input to the Library Board's subcommittee on Evaluation and Communications. While there are some rough spots in the FCPL 2012 Strategic Plan (hereafter referred to as the "Plan") which need further thought and debate, the fundamental issue revolves around a single component -- funding. The obvious solution would be to obtain increased funding for the library system, but county government says it cannot and will not provide more funding. The Library Board cannot do much more about that option other than keep on trying, even though it looks like the FY 2015 county budget will be as bad or worse for county agencies. Consequently, the FCPL has to find ways to reduce its funding requirements. A look at the pie chart on page 6 of the Plan makes it very clear that when we spend 78% of the

appropriated funding on personnel, and 22% on library operations, the principal source of the reductions must come from personnel costs. The Plan's conclusions do just that, hence the controversial decisions to merge staff tasks, and slowly reduce the numbers of employees through attrition. Those may not be the best ways to implement personnel savings, but they are practical responses to the obvious need to cut personnel costs. Hard decisions are needed, and if people cannot support the proposals in the current Plan, they are obligated to propose practical alternative solutions. No one seems to be objecting to the more altruistic elements of the Plan stressing needs for high standards of customer service, support to a diverse community, and buttressing the county educational system with library staff time, but those all consume substantial personnel costs. While we all could agree these are desirable improvements, which are vital to the library's future? Rhetorically, could some modifications of these efforts be preferable to those staff and patrons upset with the initial implementation steps in the current Plan? Shouldn't these desirable personnel requirements also be part of the discussion? No amount of fiddling with efficiencies in operations, or supplements through grants, gifts, book sales, etc., will fill the growing funding gap. While those areas should be closely examined for savings and supplements, the numbers make it clear that, within the current budget levels, personnel costs remain the key drivers. There have to be better ways than layoffs and closures that were so destructive in the recent past, but I think the Plan is correct in its focus on containing these costs in the future. I think the Library Board was wise to delay the initial beta tests in order to air out some of the differences between government, management, staff, and patrons. Informed discussion would allow us to make up for some of the apparent procedural missteps in the Plan's development. I was a participant in some of the early focus groups, conversations and surveys, but those efforts concentrated on more abstract visions and perceived needs. However, once the plan took form, it appears to have been circulated in more of an "insiders" circle that didn't seek or provide for broad community debate over the specific changes recommended in its final form. Strategic plans are too often lofty visions and grand language, and we tend not to take them seriously until the impact of actual implementation hits us. This time, there were tough decisions and consequences buried in the prose, and we either overlooked them, or never got adequate access to them before the Plan was finalized and implementation begun. The Library Board's decision to reopen the process for public debate was a necessary step, but whatever the outcome of your public process, the lesson learned should be to ensure wide public access to your conclusions and any adjustments to the Plan before its resumed implementation. Is there some way to make the excellent "Your Future Library" web page a permanent fixture with frequent informal updates, and make it accessible through social network access as well? Thank you for your contribution of time and effort to this review, and for the opportunity to provide my individual views.

13 - I would like the library to provide some Chinese reading books and magazines, such as MingPao newspaper and weekly magazines, Next magazines, etc.

14 - I recommend fewer staff over a longer period to allow the buildings to remain open longer. We can self-checkout or wait patiently for a single assistant at the front desk. A closed library helps no one.

15 - Please continue to staff the library with professional librarians, your thoughts about staffing with non-professionals demeans your library.

16 - Think the county needs to support FCPL financially & politically; \$ cuts have caused critical/unfortunate changes. While changes are necessary more explanation & communication about new processes need to be convened; Children's services and professional staff are essential part of high quality system.

17 - Library is a tremendous resource to the community. Library needs to upgrade the catalog search capabilities and expand its efforts to provide digital materials.
Elizabeth Wollin

18 - Please keep the master's level librarians in Fairfax County.

19 - I'm very concerned that the library is even thinking about abolishing the Master's Degree in Library Science as a minimum qualification for Librarians. The degree has been the gold standard for our profession since 1876. Paraprofessionals should provide information ONLY under the supervision of a Librarian, and this should be in their job descriptions. Circulation staffers should not be providing reference services. There will be no time for training or continuing education given the below-minimum staffing levels. I'm also concerned about the cost of combining information and circulation desks; the carpentry, carpet work, moving internet and telephone lines is a permanent and expensive operation, done by tradesmen who earn more than library staffers. I'm also concerned about the future of the Virginia Room. I spent 32 very happy years as a Librarian with FCPL. I hope it will again be a great workplace, and become one of America's best library systems.

20 - I cannot attend your meetings in evenings on future of Fairfax county libraries, so here I am in words: Please, do not cut any of your library services; you could expand them by purchasing more DVDs from PBS, History Channel, Discovery channel about sciences, space exploration, and same themes presented by Northern Virginia Community College. NOVA has many interesting DVDs, and you could follow NOVA in dvd and book selection. Another idea that is connected with having a full and rich life comes from Switzerland, where this interesting and neutral nation is moving toward a guaranteed income of \$3,000.00 per month per Swiss citizen regardless of being employed or not. This will eradicate poverty in Switzerland, and state of Virginia could follow Switzerland about the same; do not you think. Call Virginia governor about a guaranteed income for every Virginian regardless of being employed or not. I reside in Manassas, VA, but I use your Fairfax libraries heavily, because your computers are faster and glitch free than those in Manassas. God bless and good luck.

21 - As a parent of a 3rd and 7th grader, we use the library frequently for reading books, seeking out educational research materials, and learning from experience library staff. Pls consider the community's inputs in future library programs, as it is a wonderful resource to our growing children. We also attend many of the children's programs offered at the library and hope these continue. Many have access to online books. Would be sad to see libraries switching, as the old fashioned print, is beneficial to young and old. Thanks for the opportunity to contribute.

22 - The qualified staff at Chantilly Regional makes the library the vibrant place that it is. My three kids all enjoy going and seeing what books are highlighted for their grade level. The staff

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always can suggest books that are age appropriate and of interest. The staff has also supported OH ES by judging our reflections literature entries for several years. They are so committed, talented and service oriented.

23 - It is very important to our family that you keep highly qualified staff and the vast services we enjoy today. Thanks,

24 - I learned too late about your meeting in Chantilly, but had to voice my opinion. I am a young, tech-savvy, college-educated, upper-middle class Fairfax County resident, who uses digital media on a daily basis. I appreciate it for its ease of use and convenience. HOWEVER... our libraries, and the print resources they house, are a fundamental building block of an educated, civilized society. To gut them, and undermine their original spirit and purpose, and to "update" them to what some may consider a more relevant resource for today's digital society, would be a TREMENDOUS disservice to our communities. I use the library weekly... not to go on a computer, to attend a meeting, or to engage in social activities. I go to check out books. Dozens of books a month. My young children are voracious readers of library books, and my husband and I are avid readers as well. We have turned many of our peers onto the library - friends who never thought to get a book anywhere but Amazon or Barnes and Noble, discovered later in life the joy and limitless possibilities involved in getting unlimited books to read, for free, from our public libraries. Libraries need to be stocked with BOOKS, and with professionals who know how to procure and maintain those books, and to redistribute them responsibly. A county that places value in traditional libraries, and the myriad benefits libraries bring to their communities, is a county I want to raise my children in. A county that discards books cavalierly, that consistently cuts funding and services, and that seeks to displace books with modern, flashy media, is one to be afraid for. Please don't tamper with one of Fairfax County's finest civic institutions.

25 - I think your new focus on strengthening programming is encouraging and something I am very much looking forward to seeing how it will pan out. In fact, what DCPL is doing with their digital commons is fantastic, and would love to see something like that emerge within our library. The MAC computer lab, etc. is fun and I think would engage an age group (teens and young adults), who would not typically be heavy users of library programming. I see you just launched zinio, which I think is great, and I appreciate your growing emphasis on digital media. I was concerned, however, when I heard that you were lessening your emphasis on the need to hire MLS librarians. If your intention is to overhaul the library organization, with a new focus on community outreach and engagement, that's great, but who is better qualified for that than librarians? I appreciate the need for multiple specialties within a library - IT specialists, educators, marketing advocates, etc., but to intentionally exclude the librarians would be a shame. In addition, your strategic plan seemed to focus on the desire to hire employees without even a bachelor's degree which confused and concerned me. I see no mention of that in the new strategic plan, however, as well as a softening language to the intention of keeping librarians in the mix. I would like to see, at a very bare minimum, the requirement for an MLS for branch managers/directors. You say that your intention is not to "dumb down" the library staff, but by lessening the qualification of your employees, unfortunately, that is exactly what you're doing.

26 - We really like the library and visit it often. My daughter is four and she likes visiting library with me. We together have good time and always able to find many interesting reading on each visit. One thing I don't like much is the hours on weekends- I regret that the library opens late and closes early on weekends- it will be nice that the hours be extended

27 - The ebook and audio book processes are horrible. Too many steps, and different steps for ebook check out and return on line and with the device. Overdrive help desk takes days to understand the problem and is not always helpful. Some items cannot be returned at the library or overdrive sites. Future goal: an interface for all ebook and audio book and video check out and returns, with fewer steps. Make terms consistent. E.g., "device is not clear.

28 - There needs to be quiet areas around the computers and the librarians need to be empowered or give them security to keep people quiet while you are working. Also you shouldn't throw out books, donate them to another part of the US or country.

29 - I am saddened by the idea that qualified (MLS) librarians are being replaced by folks that do not have the training to advise readers and make other collection decisions. I find that reference assistance is often needed for my work and I appreciate the schooled advise of a Librarian with a background in library work, scholarship and well-rounded reading advise.

30 - Please do not cut children's services or programs!!! Keep standards high for librarians/information specialists. They perform important services to our citizens, especially those from disadvantaged backgrounds. The library system should be considered an important part of our education and citizens' services systems.

31 - I believe there should be a fully qualified Librarian on the floor at all times; I believe all customer-facing personnel should have a college degree; I do think that a single desk is a workable idea in smaller branches.

32 - Please do not hire "customer service reps" instead of librarians. Our librarians help us with authors, lead book groups, help with research and so much more! The new plans do not seem user friendly. Fairfax County is one of the wealthiest in the nation - surely we can afford a strong library system.

33 - You will recognize the following as a list of current library functions. I am in favor of all of them. If there are to be further cuts in the library services, it seems to me that the discussion should revolve around which of these functions to eliminate or diminish. Also, for reasons given repeatedly in comments last night, the MLS should continue to be a requirement. For what it's worth, I was impressed with your library and the programs you are offering. Book-A-Librarian is a great idea and I hope your patrons will go for it.

LIBRARY FUNCTIONS

reference questions

internet assistance--IRS, Immigration service, job applications, NLM, etc.

literature search--computer databases

readers advice--children and adults

68

assisting students with research related to homework assignments
staff meetings
assisting patrons with checkouts and fines
shelving
holds picking
interlibrary loans--initial discussion with patrons and completion of request forms
weeding
programs for children and adults
patron training sessions on databases and use of the catalog
mounting displays
book repair

34 - I would like to expand on my strong concern about the hours of operation for the non-regional libraries. As I mentioned, I live closest to the Oakton Library and since my kids' school is in Vienna, the next closest to them after school or after sports activities is the Patrick Henry library. Both of these libraries are not only closed on Sundays (a big homework day) but they close at 6PM on Wednesdays and then open at 1pm on Thursdays. This is a huge gap for a neighborhood library to be closed. I recall having a business trip and wanting to get a travel guide book on my destination. I rushed out on Wed evening and the library was closed. Well, I thought, I may be able to get the travel guide by going early Thurs morning before my flight. I actually made the time to drive to the library. Well, of course, I was unable to get the book. Not a life or death situation but a major inconvenience. I was dumbfounded at the huge gap of its closed hours. I did not check the hours of operation since it seemed natural that if it closed early on Wed evening, the library would be open early on Thurs. And this happened at other times, too, when the kids are unable to go the library after 6PM on Weds. I just went to Patrick Henry last week with my daughter. We thought she could get some HW done there and conduct some research for her science fair project while we waited out a soccer practice. We arrived at the library and it was closed. If there was a regional library between Oakton and Vienna, this would not be such an issue... I also would appreciate making the website a lot more user friendly and have it tested by real library patrons/users. In services on how to use the databases would be most helpful (you may offer these already but I have not seen them advertised)

Finally, I'd like to reiterate what I value about our libraries:

- they are a great resource on so many levels
- they are great for learning, doing homework and conducting research and write, look up books, etc, while the kids do their HW
- I love the programs for younger kids - I took my kids to many programs when they were 4-7 years of age
- The sense of community it imparts; it makes me feel part of my community - other than Starbucks, :) I don't know where else I get a sense of community, and for me, that community feeling is much stronger at the local library (Oakton) than at any commercial establishment, and I don't frequent Starbucks all that much anyway
- It's great to unexpectedly meet the kids' classmates, parents and neighbors
- It is quiet! We are bombarded with noise all the time and it's wonderful to have a reprieve at the library; it's soothing and nice to quiet the mind...
- I'm sure there others, but those are the things that come to mind.

35 - I would like for all of the services we now get to be maintained and for all current employees to be treated as valuable and for no staff reductions. Our libraries are excellent and need to be fully funded. Many depend on the library still for internet access and research (there).

36 - In response to a letter to Mr. Clay, which was also copied to the Board and to Supervisor Bulova and others, I generally urged that the proposed restructuring amounted to a "dumbing down" of the library staff and that one of the most affluent counties in the nation could well afford to have a professional library staff. I also requested copies of the briefing materials and other relevant documents that contributed to informing decision making on this issue. I received "draft" briefing materials in response. Since they were labeled "drafts", I further requested final copies of the materials but never received anything. Nowhere in the material I was provided is there any estimate of the cost savings that would be achieved by downgrading future library staff positions. Why is this? The materials make no mention of the fact that State law requires heads of libraries to have a college degree in library science. The "restructuring" makes this requirement "optional" or "preferred" and would seem to fly in the face of the law. To assert that only the head of the entire Fairfax County library system is required to have such a degree is contrary to the spirit and intent of the law. It is akin to claiming that only the head of a hospital must be a licensed MD. Is there a legal opinion to support the claim that heads of branch libraries need not be professional librarians? As a volunteer, I interact with library information desk staff and also am able to observe the services they provide to Patrons. A great many of the patrons who use the information desk are individuals who do not speak English as a first language and are often not familiar with how to use the library information system. They rely on the information staff to provide assistance. They are frequent visitors to the information desk, know where it is, and what it can do for them. Merging this function with circulation would create confusion for many patrons. Fairfax County constantly presents itself as a modern, progressive county with first rate professional services. Reducing the grade and position titles of one of the most heavily used of its programs will diminish the county in the eyes of prospective residents. Finally, the impact of these proposed changes on the morale of the professional staff will be devastating. Every means should be employed to avoid devaluing library staffs. If you have any questions or would like additional information, please contact me. I would be happy to provide copies of my original letter to Mr. Clay on this matter.

I thought it might be helpful to include the contents of my original letter to Mr. Clay. I read the recent article in the Fairfax County Times regarding the staffing changes being proposed at the Fairfax County Library with a great deal of concern. As a patron (notice I do not use the term "customer") of the library I am very concerned about any proposed changes that appear to lower the level of service and diminish the professional standards that the library has so successfully established. I am not convinced that merging the information function and the circulation function is in the best interests of the County, including the libraries, their professional staffs, and their patrons. My observation is that a separate information function is even more important than ever before. Many of the libraries' most frequent patrons are recent immigrants who rely on the information desks for assistance in many different areas. Their requests are often complex and frequently complicated by difficulty understanding English. The information desks are a known, and easily identifiable, resource that effectively meets the needs of those patrons as well as other patrons requiring specialized professional assistance. Since the library is perhaps the

most public of all the services the country offers its citizens, any wholesale change to personnel and professional standards and services should receive adequate and careful public review and comment before being implemented. One library staff member mentioned to me that the positions for many people were going to be renamed "customer service representatives". This type of outdated jargon is inappropriate for a library, an institution where patrons have a set of expectations that rise above those found in an ordinary commercial establishment. To label librarians as "customer service representatives" will be understood by most patrons and members of the public as demeaning and refusing to recognize the valuable services and qualifications offered by the librarians. Librarian services are an essential aspect of a library, and are justifiably expected and relied on by library patrons. The Times article notes that 42 percent of the library staff is retirement-eligible; and I question whether the proposed restructuring is an effort to pressure people into retirement in order to save money, rather than to make the system more efficient. This question is highlighted in part by the proposal to use shop-worn terminology such as "customer service representative," that is more appropriate to a discount clothing outlet. The article further states that the Master's in Library Science will no longer be "required" for employment, but merely "preferred". Does this reduction in required qualification mean that the current positions will be downgraded? As reported, the effort seems to be directed towards "deprofessionalizing" the library as a way of achieving cost savings. "Dumbing down" professional staffing qualifications is not a recipe for long term institutional success in a county which takes pains to present itself as a magnet for highly trained professionals. The Times article notes that the new approach is being "beta tested" in two branch libraries. This use of IT jargon is worrisome, since it implies that once the "beta test" is complete, all that remains is to tinker around the edges and then implement the changes wholesale. I would like to receive additional information concerning the proposed changes to the structure and staffing of the Fairfax County libraries. What alternatives have been considered? This information should include what plans and schedules are in place for further data gathering and analysis, any proposed position reclassifications, the data and analysis that have already been done and are relied on for the proposal, and particularly, opportunities for public review and comment on this proposal as well as the underlying data and analysis. I would also like to know the level of communication already accomplished or planned with key stakeholders, including the Library's Advisory Board, and the Board of Supervisors, as well as library patrons.

37 - With the growing number of patrons using ereaders the library really needs to consider beefing up the ebook selection and purchasing additional copies. The selection is dismal and the wait time for popular books is dismal as well. Also, the library needs to consider more copies of new/popular books (i.e. current bestsellers). The wait time can be 6+ weeks. Please add more ebooks. Often many new/ bestsellers are not even available as ebooks and I'm forced to purchase the ebook in order to read in a timely fashion.

38 - We really like the Centreville Regional Library. Our favorite features are the Korean book section, CD Audio Book Section, the online Audio Book downloads, and the Zinio magazine downloads. We recently moved here and are very happy to have such an excellent resource!

39 - Thanks for the great resources at library!! It will be very helpful if the library be open for more hours on weekends and have more activity for kids on weekends too.

40 - Please teach us how to take books out of the library on our Kindle. Please teach us how to buy books for our Kindles. Thanks.

41 - Dear Evaluation and Communications Subcommittee,

Although I attended at public meeting on the future of FCPL last Saturday at the Kings Park branch I did not have an opportunity to speak and am therefore forwarding my comments in this form. I am a long-time patron of the library system and an Information Specialist hired in September, 2012. First of all, funding. Not only is it imperative not to cut FCPL's budget any further, it is equally imperative to look for ways to at least restore its 2008 budget. It is not unusual that waitlists for popular titles reach 500, even over 1,000. This is just one small example of the impact of budget cuts. More importantly, lack of funding is prohibiting the system from expanding its services and becoming even more vital to the communities it serves. One way to expand services and usefulness is forming strategic partnerships with other county agencies. For example, the Woodrow Wilson branch could become a satellite location for Skill Source services offered by the Northern Virginia Workforce Investment Board. Another example would be a partnership with county services for seniors. The library already hosts programs provided by the Parks and Recreation Department. These synergies are a good idea. Budget would also drive new services like DC's new "Digital Commons," <http://www.dclibrary.org/digitalcommons>, an incubator of creativity and innovation. While this technology lab would be impossible to duplicate in all branches, Fairfax County could provide at least one or two. In addition, as a staff member, a patron comment to pass along: "The shelves are empty." This is not a good thing to hear about a library! FCPL's weeding policy needs to be less aggressive. And one comment about the doomed Beta project; It was poorly designed and used MLS Librarians in positions that would have eventually not have required a MLS. Thank you for your dedicated service to FCPL. By working together with the public, staff and administration a first class library system is achievable.

42 - I'm very happy with the current service the FCPL currently provides. I thought it was a great idea to expand the hours again, after they had been cut. I currently use: The hold system (easiest way for me to get the books I want!), adult fiction and non-fiction, children's fiction (mostly YA), audio books. I have also recommended books for purchase (would love it if there could be an option to "put this book on hold if it is purchased" on the form, and a way for that to happen, or if I could automatically be notified if the book I requested is purchased (via email), with a link to put it on hold. I don't check out many adult DVDs (although I do borrow some non-fiction DVDs, especially PBS specials, nature documentaries, etc), although I probably would if there were more options. (Although with Netflix being so popular, this may not be the best way to spend library funds). We do check out children's DVDs, though. The library staff is always very helpful, although I can see their stress levels rising as it appears to me they have less help/support and are required to do more with less resources. I'd like to see the library get the staff and resources it needs. I would be happy to provide further input or opinions as the library system is important in my family's life and I'd like to make sure it remains available and effective. Thanks!

43 - Cutting public service staff and reducing qualifications for staff is NOT good customer service. Cut /stagger hours instead, you can always add those back when the budget improves. What is the point of having renovated library buildings with hardly any staff members in them?

Make changes that are reversible when feasible, such as reducing hours and keeping vacant positions open. Cut back on top admin jobs that take a disproportionate cut of the staffing budget. The current plan amounts to a permanent degradation of library services in this county and must not take place.

44 - I consider myself a heavy user of library resources. I love having availability of new books, and use the public programming, especially preschool and elementary age children's programs, very regularly. I would be very upset to see new acquisitions and children's programming cut. I do not have an e-reader and while I understand electronic acquisitions are increasing I would not like to see it at the expense of traditional media (books, magazines, etc).

45 - I really hope our library and all FFC libraries stay open. We go there all the time with our kids and I attend meetings there. I can't imagine it's difficult to make enough money to keep them running with the crazy expensive overdue book charges you levy. Stop misappropriating funds like the rest of the DC metro area and maybe you won't have problems.

46 - 1. Have an online form to allow patrons to request library book purchases. 2. Utilize Public Private Partnerships to reduce the cost of building libraries. (Examples, incorporate a library within a retail development). Co-locate a library with a coffee retail location. What goes better together than coffee and books. It works for Barnes and Noble. 3. Make this comment section bigger so we can see what we are typing. 4. Utilize a remote storage location for books that are not requested often. This will allow the library to maintain a large selection of books, at a reduced cost, as prime library space will not be needed for infrequently used books. 5. Locate libraries adjacent to other facilities such as rec and community centers. Co-location will boost attendance, and reduce need for additional green acreage. 6. Build new libraries to USGBC LEED requirements. 7. Develop a learning program with revenue similar to the extensive Fairfax County Parks and Recreation classes. 8. Develop a reservation system for the in-house internet connected computers to allow more people to use the computers. 9. Develop a volunteer system with the local high schools to introduce students to the various professions of the public library. 10. Partner with state universities to allow access to their digital collections (Stanford has over 1.5 million e-books).

47 - I am dismayed to learn about further planned to the FCPL system. For the population of the region our libraries are inadequate already.

48 - I think the decision to downsize our area libraries, especially to cut staff and patron assistance, is a very bad one. I frequent the Burke library, and I think the impersonal automation is a very sad development. Trained and certified Librarians need to be on staff and on the floor of the library when it is open, to work with patrons and help answer their information needs. Literacy is a critical skill in our information rich world, and librarians do the important work of supporting literacy and life-long learning for all patrons, all ages, all the time.

49 - I have been a lifelong Fairfax County resident. I was sad to hear that library books were being thrown in the trash. I understand a lot of people are using kindles and nooks, however, people like me do like reading actually books. I know it is a hard job attempting to plan the future with 1.1 million different opinions. However, I have been using the library since I can

remember. I enjoy coming and finding books to read. I would like for you to have titles available in book form and I personally have no problem waiting for them if there is a wait list. Please continue and try to balance having books available and having them available electronically. I do believe people enjoy coming to the library for a whole host of reasons. I know I love visiting the library.

50 - I see it as vital to the usefulness of the library system to have librarians (with library degrees) in all branches. In particular, I am aware of the immensely valuable contribution of the reference, children's, and Virginia Room (genealogy) librarians, each with their special knowledge. I would like to see them stay, and a children's librarian returned to my branch. There's nothing like a real live person helping you to bring the printed word into your life, especially for the library's always-new customers -- children.

Library Board of Trustees

Evaluation Communications Committee, Sept 30th – Meeting Summary

7:05pm, Fairfax City Library

Preliminary Comments and Committee Member Introductions

Preliminary comments established that the Committee was appointed by the Board of Supervisors for the purposes of making recommendations on the Beta Plan (which has been indefinitely suspended) based on Outreach to the Public, and that feedback from that outreach will be provided to the Board of Supervisors. There is presently no plan that is prepared to be implemented. The Beta Plan was not arbitrarily arrived at by the County, it was created as a result of the County attempting to maintain services in regards to the funding issues it faces. The Charge of the Committee is to determine the format, content and how the outcome of the Meetings is reported.

Ad-Hoc members, in the order of Introduction:

David Ray, Chairman – Braddock District

Susan Thornley (Board), School System

Mary Peterson (Board) Fairfax City

Dave Molchaney Deputy County Executive

Discussion: Meeting Format and Structure

After discussion of issues surrounding the Beta Plan, standard County meeting formats, goals of the Committee and stakeholders, and the Agenda formats of other related meetings taking place (Centerville, Sully), an acceptable Meeting Format was agreed upon unanimously.

Welcome

Report of Current Services

Future of Libraries

Brief Overview of the Beta Plan

Purpose of the Meeting

Discussion: What is Valued, What is Not

Discussion: Meeting Scheduling and Logistics

It was established that the Board of Supervisors would like there to be a series of meetings around the County, and that combining magisterial districts would make that more workable; the number of meetings (4) was decided upon by pairing neighboring localities and holding the meetings in the following order:

1. Mason, Braddock
2. Mt. Vernon, Lee
3. Sully, Springfield
4. Hunter Mill, Dranesville

A meeting for Providence, City of Fairfax would be considered pending.

After discussion reconciling schedules and Holidays, meeting dates of October 8th, 16th, 19th and 21st were agreed upon unanimously.

Discussion: Public Comments Format

It was established that each of the Ad-Hoc Committee Members would submit focus questions for the Public Meetings. They would not preclude any questions arising from Public Comment; merely provide a baseline set of questions raised at every meeting for consistent discussion of issues concerning the Beta Plan.

Attendee Introductions/Comments

A period of 30 minutes was provided for attendees to introduce themselves to the Committee and to make comments.

Motion to Adjourn

The motion to adjourn the meeting was made and unanimously accepted at 8:34pm.

Library Board of Trustees

Committee Meeting, Oct 29th – Summary Minutes

Committee Discussion Summary of Public Meeting Feedback

Beta Plan Redirection – While Branch managers may be interested in experimenting with some of the ideas, people in general were not interested in moving forward with it at all. More analysis – especially including stakeholders feedback- will be helpful moving forward.

Librarians – People value trained Librarians, especially when doing research. Specialized Librarians, such as Children's' specialists was a topic that was mentioned frequently.

Floating – More work needs to be done on making floating actually work. There needs to be a way to balance them efficiently. Floating needs to be dealt with as a separate issue.

Books (Collection) – Children's Books, non-fiction, literature, research books need to be more abundant in the Libraries. Guidelines for disposal of Books needs to be closely looked at. Weeding needs to reflect the reality of budget constraints for replacing books.

Library System– Renovations were discussed; making adequate space for Children & Programs, but not at the expense of having books in the Libraries. There was discussion on whether the Library's mission was education or something else, but regardless, the outcome must focus on the patrons (why we need more outreach). The Library is an intermediary between school and adult life. Understanding the patrons and customer service is key.

Budget – We need to use our existing budget more effectively while convincing Board of Supervisors to give us more money. Demonstrating to the Board the cumulative impact of cuts on the Library system and how to make that work is important (i.e. the disconnect between Weeding and Book Replacement). Funding for materials needs to increase, the diminished number of books and staff and service is apparent to people.

Staff – It is the consensus that staff should be made up of professionals. All levels of staff should be involved in input regarding changes since they know their individual systems, patrons and what works and doesn't work. They know best how to make staffing levels work most efficiently. Staff had questions about the phone system - that continues to be looked at. The Beta Plan as it stood would result in lower salaries and fewer people with more expected of them. The new classification system is a non-starter.

The Friends and Partners– More scrutiny is needed on how to get books donated to The Friends into the Library. It's also important to insure that Friends groups communicate and talk together, since they are a major stakeholder. While very difficult, we need to work on private donors & partnerships more – attracting the County's citizens to give to our own institutions.

Technology – People like technology, but not in place of physical books. They like it in addition to books and for things like research. It's important to make sound decisions regarding technology that will still be viable well into the future.

Additional Points of Committee Discussion

- It is suggested that upgrading the Fairfax County Library website to be more useful/usable may be helpful.
- Having many smaller libraries in many different areas of the County – while being funded Per Capita - is causing many budgetary constraints.
- The A+ Program in Howard County (Schools & Library & Community College partnership) is a model certainly worth looking into.
- The Committee would like more feedback from students – because they use the Library. What are young teens’ perceptions of the library and the importance of its services to them? More feedback is desired from seniors and their relationship with technology.
- Everybody is shocked - not just the Committee - at the wholesale reduction in Collections (many thousands of books). It needs to be dealt with.
- The issue of increased Administrative Staff versus General Staff has been little addressed by the Board as of yet. A “holistic” approach to staffing /restructuring will probably be needed at some point.
- A Recommendation is suggested for all levels of library staff to work together to define how positions are distributed, and what classifications there may be.
- The impact of Budget cuts needs to be made clear to the Supervisors. Rather than suggesting a specific amount of money, we need to make it clear that, generally, if you want to be able to provide the services that people find important, this is what it will take.

Library Board of Trustees
Committee Meeting, Nov1st – Meeting Summary
7:16pm – Call to Order

The Committee reviewed a draft report being prepared for the Board of Trustees. The report was considered by all Committee Members to accurately reflect Public feedback that had previously been heard by that Committee, and was written with the intent to convey to the Board the real very impact the budget is having on the Library System.

After a discussion encompassing the subjects of Funding, Weeding, Demographics and Staff, the Committee agreed on a series of final modifications pending submission to the Board of Trustees. The agreed upon modifications included:

- Need to cite Per Capita figures from other localities as well as in Fairfax
- More specificity regarding how the need for more funding can be tied back to the Collection - which is suffering.
- The rate of Weeding should reflect the budget for buying new books.
- All levels of staff need to be involved in related operational decision making
- There is a short-term need to fill the staffing positions that are currently funded.
- Textual emphasis on the Educational mission of the Library

It was agreed upon by the Committee that after these modifications were made to the report, it would constitute the version to be presented to the Board of Trustees.

Incident Report October 2013

Branch	Type of Incident	Number of Incidents
CE	Suspicious Activity	1
	Verbal Abuse	1
FX	Parking Garage	1
	Verbal Abuse *	1
	Building Emergency	1
PO	Theft of Personal Property *	1
RR	Trespassing	1
	Disruptive Behavior	2
SH	Verbal Abuse	1
TY	Pornography	1
DM	Parking Lot Accident	1
HE	Trespassing *	1
KN	Suspicious Activity	1
LO	Building Emergency	1
OK	Mental Illness	1
PH	Trespassing	1
RB	Police Activity	1
TJ	Abuse/Neglect	1
Total Incidents October 2013		19

* Police, Fire Department, Animal Control, or FMD notified

