



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: 7:15 P.M.

DATE: February 11, 2015

AGENDA

6:15pm Meeting of Privacy Committee: Holds

7:00pm BOT individual and group pictures

I. PUBLIC COMMENT

1. Jennifer McCullough, President, Fairfax County Public Library Employees' Association

II. MINUTES – January 2015

III. CHAIR'S REPORT

- A. Opening Remarks
- B. BOS meeting with BOT - January 20, 2015
- C. Library Friends' Forum – March 8, 2015 at Burke Centre Library
- D. Budget Public Hearing – April 7, 2015, 4:00 pm at Govt. Center Board Auditorium

IV. COMMITTEE REPORTS

- A. Library Foundation – Michael Donovan
- B. Budget Committee – Michael Donovan
- C. Planning Committee – Priscille Dando
- D. FCPL Director Search Committee – Karrie Delaney
- E. MOU Committee – Michael Donovan
- F. Privacy Committee – Suzanne Levy

FAIRFAX COUNTY PUBLIC LIBRARY

12000 Government Center Pkwy. • Suite 324
Fairfax, VA 22035

703-324-3100 TTY: 703-324-8365 FAX: 703-653-1789
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V. DIRECTOR'S REPORT

A. Executive Summary

1. Mission Savings Exercise as part of FY2016 Budget (Attachment 1, Page 1)
2. FY2017 Lines of Business (Attachment 2, Page 5)
3. Library Friends' Financial Audit – Update
4. Legislative Committee Meeting, January 23, 2015 – House Bill 2066 (Attachment 3, Page 11)
5. FCPL Vacancy Appointments 2014 – Year-To-Date (Available at meeting)
6. Woodrow Wilson Update
7. Pohick Regional Update
8. Tysons-Pimmit Temporary Location
9. Reston Regional Update

VI. CONSIDERATION ITEMS – None

VII. ACTION ITEMS - None

VIII. INFORMATION ITEMS

- A. Monthly Statistical Snapshot, December 2014 (Attachment 4, Page 13)
- B. Incident Report – January 2015 (Attachment 5, Page 17)
- C. Montgomery County FY2014 Accomplishments and Initiatives (Attachment 6, Page 19)
- D. Baltimore's Iconic Pratt Library Is Getting A 100 Million Dollar Makeover, But Where Are All Of The Books Going? (Attachment 7, Page 21)

IX. ROUNDTABLE

Mission Savings Alternative Suggestions from Library Management meeting 11/4

This was a brainstorming session and inclusion on this list does not imply support or acceptance. It is for informational purposes only.

Where there are numbers attached (2), more than one of the six groups made a suggestion.

Cost Saving

Eliminate after hours meeting room (including evenings and weekends) use to save energy and staff time/ or charge recovery fee (2). *This has been proposed several times in the recent past; including in the FY 2015 budget discussions with the LBOT who do not support the implementation of a fee. Further, the Board of Supervisors will not support the elimination of this service.*

Don't open temporary branches. *This is a Board of Supervisors decision. No temporary space is planned for the Pohick renovation. Instead, Library customers will be referred to the Burke Centre and Kings Park branches.*

Reduce Public PC's, based on usage patterns (3) – *Under review by staff.*

Look at print reference collections at the regionals (not the online collections) – consider two “central library” type of branches for print reference collections. *Under review by staff.*

Eliminate Staff Day – *Library Board and many staff wish to continue Staff Day.*

Promote from within to reduce learning curve. *When candidates successfully complete the interview process, this is done.*

Minimal Cost Saving

Eliminate branch cell phones, rather than upgrade. They are rarely used and would reduce service charges. *Branch cell phones are considered “emergency equipment”. The phones are of minimal cost (approximately \$10 per month) and some costs are reimbursable under the E-rate telecommunications grant.*

Eliminate free printing for customers by staff; *customers use Comprise to print documents.*

Eliminate requirement for physical library card. *Use of mobile cards is already available/operational.*

Eliminate expensive golf pencils for customers. *This is a branch decision.*

Leverage Library discards through Better World Books to get publisher credits (Ingram). *Discards are provided to the Friends and are not available for BWB at this point in time.*

No Cost Saving or cost increases.

Consider using in-house solutions rather than contracted solutions like Evanced for room reservations. *It is assumed that “in-house” solutions refers to technical staff. At present FCPL doesn't employ computer programmers. Further, the cost of Evanced is minimal at \$10,000 annually.*

Eliminate auto-answering at Library Administration. Need real “must answer” for emergencies anyway. *It would be more expensive to hire a person to answer the phones than it is to maintain the auto-*

answering service. Customer issues from branches are usually referred via business card and individual staff contacts are listed on FairfaxNet.

Invest in RFID – get materials back and improve inventory. Conversion is cost prohibitive.

Ask friends' groups to pool the money they are willing to contribute to programs. This would result in no cost savings to the library.

Bike rentals at branches. Minimal return and no way to collect, given the implementation of Comprise.

Replace DVD's with streaming media. Cost of streaming media is upwards of \$100,000 and is higher than current spending on DVD's.

Simplify summer reading program to reduce staff time and paper logs – get a book at the end instead of coupon book. This would result in no cost savings to the Library, as the coupon book is paid for by the Foundation and the number of logs printed (and paid for by the Library) is minimal.

Vending machines in branches to sell office supplies like paper, pens, pencils, erasers, etc. As part of the efficiency exercise, we looked into this. We checked with some other library systems that have initiated vending machine programs for office supplies. The administrative costs of setting up and managing a vending machine program make the program prohibitively expensive.

Centralize supplies at Admin (2) Admin does not have the staff capacity to handle the centralized purchase of supplies.

Charge for Virginia Room services. Revenues would be minimal.

Bring back pool employees who could fill in vacant positions – no benefits, hourly, and fill in as needed, eg as vacant library aides. This would not save the Library any funds and depending on the management of the pool, may not result in efficiency. Further, there has been a lack of staff support for the use of exempt positions in the branches.

Staff should use public copiers. Public copies are an expense for the library but the cost of staff copies is currently incurred by DIT.

Efficiencies

Convert paper forms to electronic forms (2). When possible, the Library has converted paper forms to electronic forms and will continue to look for opportunities to do so.

Eliminate bookmarks that market a specific program – Have one attractive standard bookmark per year to market FCPL. Marketing for specific programs is appropriate.

Financial Services Division requires "forgive" receipts to go inside the envelope, then in pouch. Re-use these. With Comprise, it is no longer necessary to send "forgive" receipts to FSD.

LED lights. LED lights are being installed in renovated and some existing branches.

Lights in newer buildings on motion sensors. Motion sensors are being installed in renovated branches.

Partner with Fedex in printing and faxing

Travel and Leave forms could be scanned, not printed. No more printing of green sheets or daily schedules. *(2) A travel module is expected to be implemented in FOCUS in the near future. Leave forms are no longer being printed. The printing of daily schedules is a branch manager decision.*

Cooperate with neighboring jurisdictions for acquiring a new integrated library system – may result in software savings. *This is already being done. We are allowed to ride on our neighbor's contracts when appropriate.*

Centralize programming or share programming among clusters. Share staff programming more. Get repeat performances w/less staff time invested. *Under review by staff.*

Fine amnesty – likely to get more materials back. *Library does not want to implement at this time.*

Improve marketing and instruction for accessing surplus materials at the warehouses – may save on purchasing supplies such as furniture and other large items. *This is already being done when possible.*

Standardize office supplies to purchase in larger quantities (2) – *The Library gets office supplies at the maximum county discount.*

Consolidate agencies in one building when construction is planned. *Board of Supervisors decision.*

Don't discard partial rolls of bathroom tissue.

Review SCRAM team hours spent at branches, consider a deferment option, or only send staff needed. In other words, if only an electrician is needed, don't send a plumber or carpenter. *Suggestion has been referred to Facility Management Department. If you don't want the SCRAM team to visit your branch, contact Barbara Schrantz.*

Mission Savings: Employee Suggestions

Number2	Suggestion Summary	Description	Category	Agency and Action	Agency Comments
116	"Sell" commonly requested supplies at libraries	Most library customers arrive at the library unprepared to do research, work with a tutor, or complete a homework assignment. They have a smartphone and will pay by bank card for printing, but they usually ask for: <ul style="list-style-type: none"> • pencils • pens • erasers • calculators • staples • paper clips • etc. etc. etc. 	Revenue Enhancement	Libraries	The estimated revenue from the establishment of vending machines is not significant. We were not able to locate public libraries that had implemented this program, but the academic libraries that had implemented vending indicated that the program was for the convenience of users, not revenue generation. The university bookstore which stocked the machines at one academic library estimated net revenues after expenses at \$100 to \$300 per month. To implement such a program, the Library would have to establish an agreement with a vendor to place and stock the machines, and the estimated revenue to the County after the vendor's share is estimated as at less than \$100 per month per machine. It is unknown whether any of the county's current vending machine contractors offer vending machines that sell office supplies. The Library does not recommend this option as the administrative costs would be significant and little revenue would be raised. Further, since FCPL has embarked on an automated revenue collection program, it would be difficult to post revenue received from any type of supplies sales program.
117	Close the drive up window at Burke Centre Library	Due to two library aide positions that are vacant and will not be filled up, the circulation department have signed up staff from other branches to work overtime at Burke Centre Library to staff the drive up window. Even though it provides convenience for customers to return or pick up library materials outside the building, these services are still provided inside the library. We can save money by closing the drive up window and minimize overtime costs.	Cost Savings Suggestion	Libraries	FCPL does not support this suggestion as it would negatively impact our customers. Approximately 1/2 of holds retrieved are delivered through the drive up window averaging 1,039 per month. Also, customers checkout materials and return them there as well. Three part-time library aide positions are required to staff the drive up window. There are currently two vacant positions in the Burke Centre branch, so the elimination of an additional Library Aide position might save the County the cost of the part-time Library Aide position (\$20,000).
60	Educational Programs	Planning and execution of free educational public programs might be better coordinated between Parks, Community & Recreation, Library, etc. For example, use of library resources for homework support could be taught by library experts in community center computer labs during after school programs, the same program repeated in multiple locations. Speakers from the Health or Social Services division who present programs at Senior Centers might repeat those at Library locations as well. If FCPS was not so separated, their programming, staff & facilities could also be part of this coordination. Much waste is caused by this governance system. Head Start and other preschool programs aimed at getting children ready for Kindergarten could be combined with the Library's Early Literacy objectives to get more bang for these limited bucks as well.	Achieve Operational Efficiencies	DNCS, Parks and Libraries	FCPL provides a myriad of programming for children, teens and adults offering over 1,000 programs last fiscal year with an attendance of over 72,000. The proposal appears to 1) recommend cooperation between county agencies in educational programming, and 2) eliminate what the suggestor sees as duplications in the free educational programs offered by the Fairfax County Park Authority, the Schools, and the Library. Regarding #1, the library agrees that it makes sense to pursue additional partnerships with other County agencies and would support perhaps an on-going dialogue with our partner agencies to fully investigate the possibilities. Regarding #2, in order to implement the proposal, the Library along with the Fairfax County Park Authority and the Schools would have to jointly determine what programs, if any, are redundant. Due to the complexity of the issue, it is unlikely this process could be accomplished in time for the FY16 fiscal year. The Library does not believe that there is much redundancy in its programs compared to those of the Parks or the Schools. Further most of the costs associated with providing programs are limited to staff time as most library programs are funded through our robust donations program. There is a small amount of funding in the general fund to support systemwide programming.



County of Fairfax, Virginia

Attachment 2

MEMORANDUM

DATE: February 2, 2015

TO: Senior Management Team

FROM: Susan W. Datta: 
Chief Financial Officer

SUBJECT: Lines of Business

As part of the planning for the next several budgets, the County Executive has directed that agencies provide the Board of Supervisors (BOS) with the opportunity to comprehensively review the County's Lines of Business (LOBs) in FY 2017. The process will culminate in the Spring of 2016 with discussion by the BOS and the community about the priorities of the County in the context of the LOBs inventory. It is anticipated that this discussion will focus on 1) providing an understanding of what the County's LOBs are, 2) a reaffirmation of which programs should continue and 3) a determination as to which programs are no longer viable in the current fiscal environment.

There will be a newly elected Board of Supervisors taking office in January 2016 and the LOBs are a comprehensive look at how particular County services and programs are beneficial and effective in meeting the County's overall mission, vision and goals. The added focus on metrics that will be incorporated into this LOBs exercise will provide the Board and the community with an evaluation tool to determine the efficiency and effectiveness of the County's programs and services. In addition, the County Executive anticipates that the FY 2017 budget process will require additional budget reductions along with a continued focus on achieving additional efficiencies and cost savings. If this is the case, the County Executive is recommending a reevaluation of services rather than trying to continue to trim around the edges.

In support of this effort, the County Executive has designated a Committee of 17 employees from across the organization to spearhead this effort. The Committee is not intended to represent every department but instead to provide a wide breadth of experience and expertise in the County to facilitate the discussion and to provide the framework of the process to the County Executive and ultimately to the Board and the community.

Senior Management Team
 Lines of Business (LOBs)
 Page 2

The Committee will not only develop the details of the process but will also serve as a link to the wider County organization to insure inclusion of all departments. In addition the Committee will review agency submissions and provide input to the Department of Management and Budget and the County Executive and Deputies concerning the initial inventory, the prioritization process and how the LOBs are presented to the Board and the community. The Committee includes:

NAME	AGENCY	PHONE #	E-MAIL
Easley, Robert	HCD	246-5134	Robert.Easley@fairfaxcounty.gov
Finneran, Deirdre	DOF	324-2804	Deirdre.Finneran@fairfaxcounty.gov
Garrett, Laretta	FCPD	408-6179	Laretta.Garrett@fairfaxcounty.gov
Holland, Taylor	BOS — Lee District	971-6262	Taylor.Holland@fairfaxcounty.gov
Jenkins, Jason	FRD	246-3940	Jason.Jenkins@fairfaxcounty.gov
Kincannon, Kirk	FCPA	324-8733	Kirk.Kincannon@fairfaxcounty.gov
Leonard, Chris, Chair	NCS	324-5501	Christopher.Leonard@fairfaxcounty.gov
McCay, Patti	CA	324-2663	Patricia.McCay@fairfaxcounty.gov
Mondoro, Joe	DMB	324-4056	Joseph.Mondoro@fairfaxcounty.gov
Needham, Carey	Capital Facilities	324-5163	Carey.Needham@fairfaxcounty.gov
Schaible, Erin	FCPD	571-238-3613	Erin.Schaible@fairfaxcounty.gov
Shoram, Ron	DIT	324-4588	Ron.Shoram2@fairfaxcounty.gov
Sizer, Scott	CEX	324-9304	Scott.Sizer@fairfaxcounty.gov
Stone, Kiel	BOS — Braddock Dist.	425-9300	Kiel.Stone@fairfaxcounty.gov
Strotman, Katie	Library	324-8333	Katie.Strotman@fairfaxcounty.gov
Thomas, Mark	BOS — Chairman's Office	324-4978	Mark.Thomas@fairfaxcounty.gov
Twohie, Anne- Marie	OFC	324-8102	Anne-Marie.Twohie@fairfaxcounty.gov

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LOBs Review Process by Departments

The first element of this review is the identification of a comprehensive inventory of services and programs provided by each department with direction and support from the LOBS Committee. Next, departments will work on the detailed LOBs descriptions. There will be an evaluation component involving departments, the Committee and the County Executive and Deputies to determine how various LOBs address County priorities most significantly and effectively.

Phase One –Identification of the LOBs titles

We are ready to undertake the first phase of the process, which is the identification of the LOBs titles. **The Committee has defined LOBs as a specific service or program provided by the County with measurable outcomes for effectiveness and efficiency.**

While it is reasonable that the service or program will vary in size and complexity from department to department, it is important for LOBs to be comparable in terms of specificity. For example, teen programs in DNCS include more discrete activities like the Middle School After School program and the Teen Center Operations. Because these programs both support the mission of services to teens they have been grouped in a single LOB in the past. As agencies work to identify their LOBs for the FY 2017 process, it is important to reevaluate if there needs to be any disaggregation of programs or activities into more discrete LOBs.

To assist in this determination, the Committee has developed thresholds for consideration when identifying LOBs. For instance, a **General Fund department/General Fund supported fund should reexamine any LOB that encompasses more than 15 percent of its overall budget or is larger than \$10 million.**

Departments will provide a list of LOBs in the following format using the attached Excel template:

- **LOB Title** – descriptive, concise name of the LOB
- **Merit Positions/FTEs** – Count of merit positions supporting the LOB (FTE's may be broken out between LOBs if a position works between multiple LOBs)

- **Total Expenditures** – funding supporting the LOB as of the FY 2015 Adopted Budget
- **Revenues** – revenue offsetting the net cost of the LOB as of the FY 2015 Adopted Budget
- **Net LOB Cost** – difference between Total Expenditures and Revenues

Completed LOBs templates should be submitted to Bill Yake at William.Yake@fairfaxcounty.gov by March 6, 2015.

All of the LOBs will be reviewed by the LOBs Committee to ensure that the LOBs are as comparable as possible. Upon completion of this review, recommended changes will be communicated to departments by their DMB budget analyst.

As departments work to identify their LOBs, the Committee has provided a number of tools to support this effort, including the following:

2008-2010 LOBs Information

- An alphabetical list of agencies and their LOBs from the FY 2008-2010 process (the last comprehensive LOB review conducted by County agencies):
http://www.fairfaxcounty.gov/dmb/lobs/2008/alphabetical_index.pdf
- A more detailed summary of the 2008 LOBs by agency and organized by program areas:
http://www.fairfaxcounty.gov/dmb/lobs/2008/lobs_vol_detail_index.pdf

FY 2016 Organization Structure

- The current organization structures as re-evaluated when FOCUS went live in November 2011. This information is more current than the 2008 LOBs and could be a starting point for the discussion of LOBs within your agency:

<http://fairfaxnet.fairfaxcounty.gov/Dept/DMB/FY2017LOBS/Total-Listing-Agency-Cost-Centers.pdf>

If you have any questions please contact Joseph Mondoro at 703-324-4056 or Joseph.Mondoro@fairfaxcounty.gov

Attachment: LOBs Title Template

cc:

Robert Easley, Department of Housing and Community Development
Deirdre Finneran, Department of Finance
Lauretta Garrett, Police Department
Taylor Holland, Lee District Office
Jason Jenkins, Fire and Rescue Department
Kirk Kincannon, Director, Park Authority
Christopher Leonard, Department of Neighborhood and Community Services
Patricia McCay, Office of the County Attorney
Joseph Mondoro, Department of Management and Budget
Carey Needham, Department of Capital Facilities
Erin Schaible, Police Department
Ron Shoram, Department of Information Technology
Scott Sizer, Office of the County Executive
Katie Strotman, Library
Kiel Stone, Braddock District Office
Mark Thomas, Chairman's Office
Anne-Marie Twohie, Department of Family Services

New Bills – 2015 GA

HB 1352 (Ramadan) (HFIN) allows a deduction from gross receipts for amounts paid by the licensee to persons who are not employees pursuant to a subcontract between the licensee and such other persons. The deduction would become effective beginning with the 2016 license year. Recommend oppose. (15100249D)

HB 2066 (Keam) (HGL) provides that it is the policy of the Commonwealth that public libraries are deemed to provide an essential service to the communities of the Commonwealth. Recommend monitor. (15101262D)

HB 2097 (Keam) (HCT) provides that when the court refers the parties in a condemnation proceeding to a dispute resolution orientation session, the court shall also provide the name of a single independent appraiser to determine the fair market value of the property in question. Recommend oppose. (15101473D)

SB 761 (Edwards) (SCT) requires an insurance company to disclose the address of an alleged tortfeasor upon request of an injured person, personal representative, or attorney in a cause of action for personal injury or wrongful death due to a motor vehicle accident, if such address has not previously been disclosed. The bill also changes the requirement that an insurance company disclose the limits of liability at the time of the accident for any insurance policy that may be applicable to the claim such that the total of "available" rather than "all" medical bills and wage losses equals or exceeds \$12,500. Recommend amend to clarify that the business address is acceptable for County employees acting in their official capacity. (15100871D)

SB 1017 (Dance) (SGL) prohibits state agencies from including on any employment application a question inquiring whether the prospective employee has ever been arrested or charged with, or convicted of, any crime, subject to certain exceptions. A prospective employee may not be asked if he has ever been convicted of any crime unless the inquiry takes place after the prospective employee has received a conditional offer of employment, which offer may be withdrawn if the prospective employee has a conviction record that bears a rational relationship to the duties and responsibilities of the position. A prospective employee may not be asked if he has ever been arrested or charged with a crime unless the inquiry takes place after the prospective employee has received a conditional offer of employment, which offer may be withdrawn if (i) the prospective employee's criminal arrest or charge resulted in the prospective employee's conviction of a crime and (ii) the crime of which he was convicted bears a rational relationship to the duties and responsibilities of the position. The prohibition does not apply to applications for employment with law-enforcement agencies, fire departments, and emergency medical services agencies. The bill also authorizes localities to prohibit such inquiries. Recommend support. (15100207D)

SB 1026 (Garrett) (SRUL) requires political subdivisions composed of, or managed or controlled by, one or more counties, cities, towns, or other local or regional political subdivisions to file a separate registration statement on behalf of their officers and employees who will be engaged in lobbying. The bill also prohibits such political

2015 SESSION

HB 2066 Public libraries; policy of the Commonwealth concerning service to the communities.

Introduced by: Mark L. Keam | all patrons ... notes | add to my profiles

SUMMARY AS INTRODUCED:

Public libraries. Provides that it is the policy of the Commonwealth that public libraries are deemed to provide an essential service to the communities of the Commonwealth.

FULL TEXT

01/14/15 House: Prefiled and ordered printed; offered 01/14/15 15101262D .pdf

HISTORY

01/14/15 House: Prefiled and ordered printed; offered 01/14/15 15101262D

01/14/15 House: Referred to Committee on General Laws

01/20/15 House: Assigned GL sub: Subcommittee #2

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Memorandum

Attachment 4

February 3, 2015

To: Library Management Staff
From: Doug Miller, ^{DM} SP&CRS
Martha Sue Hess, SP&CRS
Subject: Monthly Statistical Snapshot, December 2014

Attached is the monthly statistical snapshot for December 2014.

- All offices and libraries were closed Wednesday December 24 through Friday December 26 in observance of Christmas.
- All offices and libraries were closed Wednesday December 31 at 5pm in observance of New Year's Eve.
- Circulation for FY2015 is 5% below FY2014 levels
- Library visits for FY2015 are 4% below FY2014 levels.
- As noted in previous snapshots, the library has transitioned the signup for public Internet PCs from Pharos to SAM/Comprise. Beginning with the January snapshot the number of "Internet SignUps" formerly provided by Pharos, will be replaced by the number of "Internet Sessions" now provided by SAM. Since the new system is tracking usage differently, any comparison between previous Pharos data for "Internet Signups" and SAM data for "Internet Sessions" would be greatly dissimilar and highly misleading.
- Several branches experienced power outages, phone problems, computer problems and issues regarding Pharos during the month.

Please call Strategic Planning and Customer Research Services if you have any questions.

Monthly Statistical Snapshot December 2014

Site	Circulation	
	December	% Change Cumulative FY14 - FY15
OVD	82,463	25%
RR	52,959	-9%
CH	46,826	-8%
PO	40,936	-4%
CE	37,365	-8%
GM	36,202	-13%
FX	35,700	-8%
PH	28,297	-10%
KP	28,283	-9%
TY	28,157	-12%
SH	25,054	-9%
DM	22,243	-9%
OK	20,338	-9%
KN	17,018	-11%
RB	16,931	-6%
BC	16,708	-11%
TJ	15,538	-12%
HE	13,261	-10%
JM	12,184	-13%
MW	11,972	-9%
LO	9,629	-15%
GF	9,437	-10%
AS	7,120	-12%
WW	3,559	-16%
FCPL	941,042	-5%

Site	Door Count	
	December	% Change Cumulative FY14 - FY15
FX	35,256	-10%
RR	32,815	-5%
CH	24,747	1%
PO	23,610	-4%
GM	22,898	*
CE	22,648	-4%
TY	18,735	-4%
SH	18,261	*
PH	15,659	-5%
RB	15,349	-2%
KP	14,954	-6%
DM	12,264	-5%
BC	11,462	12%
KN	11,238	-6%
HE	11,075	3%
TJ	10,725	-6%
OK	10,572	-8%
JM	8,799	-7%
MW	8,206	-6%
LO	7,647	9%
GF	6,755	-10%
WW	4,465	-10%
AS	698	-10%
FCPL	348,838	-4%

* Door Count is an estimate

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Monthly Statistical Snapshot December 2014

	December		Year-to-date	
Customers				
Program Attendance	10,437		77,450	
Database Usage	115,523		744,533	
Collection:				
Check In / Check Out	609,145	933,553	4,081,694	6,295,647
In-house Use	72,058		532,976	
Transfers In / Out	13,286	14,611	71,558	87,948
Discards by Category:	18,568		73,042	
Damage	60%		65%	
Lease	4%		8%	
Inaccurate	5%		9%	
Low Demand	6%		5%	
Magazines	25%		14%	
Phone Renewal	8,568		57,575	
Community				
Early Literacy Outreach Office:				
Number	153		642	
Attendance	2,861		11,838	
Technology				
Internet SignUps ¹			226,004	
WiFi Usage:				
Client Count	201,375		1,291,076	
Website:				
Visits	361,702		2,361,320	
Catalog Logins	722,291		4,928,474	
Web Renewals	310,710		1,974,803	

¹ With the changeover to SAM, the way FCPL tracks Internet usage has changed. Beginning with the January Statistical Snapshot, FCPL will track 'Internet sessions' which is the number of 30min periods where an individual was using a public Internet PC. Consequently, any comparison between Pharos Internet signups and SAM Internet Sessions would be misleading.

Incident Report January 2015

Attachment 5

Branch	Type of Incident	Number of Incidents
CE	Trespassing *	1
	Theft of Personal Property *	2
CH	Disruptive Behavior	1
FX	Trespassing *	1
	Suspicious Activity *	1
GM	Theft of Personal Property *	1
RR	Theft of Personal Property	1
	Disruptive Behavior	3
	Theft of Library Materials	2
	Substance Abuse *	2
	Trespassing	1
	Building Emergency *	1
SH	Parking Lot	1
	Trespassing	1
	Suspicious Activity *	1
TY	Customer Complaint	1
	Theft of Library Materials	1
GF	Theft of Personal Property *	1
DM	Disruptive Behavior *	1
KP	Parking Lot	1
PH	Mental Illness	1
TJ	Suspicious Activity	1
	Parking Lot	1
Total Incidents January 2015		28

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

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **FY14 County Executive Recommended Initiatives**
 - Re-open the Olney branch after renovation in the Fall of 2013, with increased service hours (69 hours per week: Monday - Thursday 9 a.m. to 9 p.m., Friday - Saturday 10 a.m. to 6 p.m., and Sundays 12 p.m. to 5 p.m.).
 - Re-open the Gaithersburg branch after renovation in the Fall of 2013, with a Gilcrest Center and a large public meeting room (same service hours as Olney).
 - Establish a Digital Media Lab at Long Branch library, supporting the work of students, job-seekers, small businesses, teens, seniors, and others who need access to modern software tools for business and for creating content. This will improve the branch's capability as a center of lifelong learning and collaborative content creation.
 - Increase library service hours at Long Branch library (adding service on Sundays from 12 p.m. to 5 p.m.).
 - Increase library service hours at Poolesville library (restoring FY10 service hours: Monday - Wednesday 2 p.m. to 9 p.m., Thursday 10 a.m. to 9 p.m., and Friday-Saturday 10 a.m. to 5 p.m.).
 - Library Public Service Hours (PSH) will increase overall by 98 PSH per week to a total of 1,127, a 9.5% increase.
 - Substantially increase the County's investment in e-books to meet greatly increased customer demand, while continuing to meet the diverse needs and high demand for print and media library materials. Expand the breadth of the e-books collection to include more items in more topic areas.
- ❖ **MCPL Strategic Plan Goal Accomplishments: Readiness for the Future**
 - Completed a new MCPL Strategic Plan for FY13 to FY16, presented to elected officials. It was completed in tandem with detailed strategic plans for Technology, Facilities, Marketing, and Collection Development units.
 - E-book circulation increased from 99,000 in FY11 to 188,000 in FY12.
 - Staff trained in "Science, Technology, Engineering, and Math" are applying their new skills to MCPL programming and materials selection decisions.
- ❖ **Enhanced Technology and Innovation Strategic Plan Goals**
 - Constructed MCPLExpress@Olney that includes book and DVD vending machines, a book return, and hold lockers.
 - Improved how customers can search for and discover library materials via MCPL's on-line library catalog, including the ability to search for library materials from Facebook.
 - Further upgraded and improved Wi-Fi infrastructure in branches, particularly where customer usage of Wi-Fi is very high, to continue to address growing customer demand for this service.
- ❖ **Marketing, Outreach, and Community Awareness Strategic Plan Goals**
 - Created a new Outreach team composed of library branch staff to re-institute MCPL visits to schools, community groups, and others, to market library services, and serve the community beyond our walls.
 - Continuing MCPL's role as an early leader in the use of social media tools such as Facebook and Twitter to market library events and materials, and provide public service. Increasing the number of Facebook Fans and Twitter Followers.
 - Replaced our paper programming booklet with an electronic newsletter to reach out to more customers directly.
- ❖ **Continuous Organizational Development Strategic Plan Goals**
 - MCPL senior and branch managers are utilizing a formal Census analysis of County demographics to reshape and redesign MCPL programming, materials, outreach, and other services to keep up with the changing needs of the County's very diverse and dynamic population (Partnership with the United States Census Bureau).
 - Partnered with the Department of Correction and Rehabilitation to implement a Book Repair Project that gives new life to well-worn MCPL books at no cost to the department.
 - Dedicated Staff Development Day 2012 to the theme of civility, how to safely manage disruptive behavior, and how to best utilize County resources to respond to common occurrences of this behavior in the library system.
- ❖ **Productivity Improvements**
 - Successfully hired over 60 new employees to fill new and vacant positions, creating a new centralized training model to efficiently train them, ensuring they are ready to provide high-level customer service sooner, and minimize disruptions to customer-service operations.
 - Implemented an online account renewal system (reducing paper and processing time).
 - Implementing new service models at library branches that improve customer service, speed of transactions, and accuracy. Examples include moving the location of book returns, consolidating service desks into one location, and having librarians walk throughout the library branch to help customers (similar to the way service is provided in retail stores).

Attachment 7

“Baltimore’s Iconic Pratt Library Is Getting A 100 Million Dollar Makeover, But Where Are All Of The Books Going?”

infodocket.com/2015/01/20/baltimores-iconic-pratt-library-is-getting-a-100-million-dollar-makeover-but-where-are-all-of-the-books-going/

Gary Price

Here we go again?

From the Baltimore City Paper:

One thing the Pratt will not have more of after the refit is shelf space. The library’s upper floors will see an overall reduction of more than 6,500 linear feet of shelving, Hayden revealed in an email to activist David Yaffe last month. Five years ago the library had nearly 34,000 feet of shelving for books and other materials. After the refit, which is projected to take about four years, the upstairs shelves will total 27,105 linear feet.

Figuring an inch per volume, the shelf reduction could mean about 80,000 fewer books in the parts of the library that the public has direct access to.

Yaffe worries about making kids cogs rather than free thinkers. He worries that a place for learning and discovery—both accidental and deliberate—is being watered down to fit modern notions of collaborative space and (non) collaborative computer terminals—the things that seem to be taking the place of the books and shelves in the new plan.

“Such proposals seem to ill conceal a desperation, in certain professional U.S.A. library circles, that with digital information ‘displacing’ books, librarians must cast about wildly for some function for themselves and for their buildings,” Yaffe wrote last week in an email to friends and the media.

[Clip]

“We have 38 linear miles of shelving that physically holds up the building,” Hayden says. She asks Sandra Vicchio, an architect who has worked on the plan for the library for 20 years, to hold up a rendering that indicates the basement levels. These “closed stacks”—meaning library visitors cannot browse them—were packed down there when the original builders eliminated beams, necessitating many columns to hold up the structure. They’re not going anywhere, she says, [our emphasis] and all of the books moving out of the public areas will still be available upon request.

Comment From Gary Price, infoDOCKET Founder and Editor:

Libraries, especially public libraries, seem to have a problem explaining that just because a book is removed from the stacks doesn’t mean they it will not be available (in an expedited manner) with just a click from the OPAC record or request to a staff member.

In this case, at Pratt, the books aren’t even leaving the building. They’re simply being move to the closed stacks and can be obtained in a matter of minutes.

Also, we know (does the public?) that remote/off-site storage is very common at many research and large academic libraries. It’s the way things work and it’s likely going to become part the way public libraries, especially large public libraries, do what they do.

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Once again we see that the public and in some cases the media doesn't understand how libraries operate in today's world. Just like we teach people digital literacy, 3d printing, etc. we must do a better job of teaching the public how libraries work and what librarians do and are capable of doing both inside and outside a traditional library setting.

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FY 2016 COST SAVING REDUCTIONS

Agencies are required to complete the reduction impact template below for any cost saving or efficiency measures identified by a small team of agency employees. Separate templates should be completed for each unique reduction and be submitted to DMB. Reductions are not expected to be programmatic in nature, but should be recurring.

FY 2016 Cost Saving Reduction Impact Template and Instructions

Library	
Title of Cost Savings/Efficiency Measure	
Anticipated Savings:	Placeholder estimate \$30K annually in PC replacement savings for three years
DESCRIPTION	
<p>Briefly describe the proposed cost saving idea.</p> <p>Reduce the public library PC program (approximately 650 PC's at present) over the course of several years to match the program to current needs. As the use of PC's and the internet has become more widespread, the use of Library public PC's has decreased. Our data indicates that overall usage is currently about 52% system-wide. A reduction of 5% of total PC's each year over three years would reduce the annual number of public PC's to be replaced by 33 each year. At an estimated cost of \$1,000 per year, the resulting savings would be a little over \$30,000 annually. By the end of FY 18, there would be approximately 550 PC's remaining in the branches. In three years, public PC requirements should be reevaluated.</p> <p>Within the next year, it may also be possible to begin to replace staff PC's in libraries with tablets. However, before such a process can begin, it would be necessary to implement a mobility application into the integrated library system. However, we know with certainty that we have PC's allocated to each staff person and volunteers in some cases that are no longer needed.</p>	

NOTE: *As a result of discussions with the Department of Management and Budget, this suggestion has been revised.*

FCPL proposes a reduction of \$21,375 resulting in reducing the total number of PC's in PC Replacement to include computers allocated to staff. This reduction would result in a decrease of 5% of the total inventory or 75 units total. LIT has examined the PC inventory and has determined this reduction will be easily attainable due to the number of PC's that were recaptured as part of the Comprise deployment. Further, the Department of Information Technology will partner with Library Information Technology to increase the number of tablets available for use in branches.

Handout 2

Fairfax County Public Library Appointments - 2015

	Name	Position	Date	Internal/ External	Department/ Branch
1	Ahmed, Shoieb	Lib. Info. Assistant	1/10/2015	Internal	Lib Ops - JM
2	Bochert, Bonnie	Youth Services Manager	1/10/2015	Internal	Lib Ops - TY
3	Harmon, Sharon	Sunday Manager	1/10/2015	Internal	Lib Ops - RR
4	Wickert, Nora	Lib. Info. Assistant	1/10/2015	Internal	Lib Ops - OK
5	Ulberg, Delia	Youth Services Manager	1/24/2015	Internal	Lib Ops - RB
6	Fox, Mary	Youth Services Manager	2/7/2015	External	Lib Ops - HE
7	Culhane, Lorri	Sunday Manager	2/8/2015	External	Lib Ops - CE



County of Fairfax, Virginia

Handout 3

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

**Public Forum on Sherwood Regional Library Second Floor
Sherwood Regional Library Meeting Room (1st Floor)
February 4, 2015, 7:30 p.m.
(snow date: February 12, 2015, 7:30 p.m.)**

7:30 – 7:35: Welcome

Moderator Don Heinrichs – Library Board member, Mt. Vernon District

7:35 – 7:40: Introductions

Gerry Hyland, Board of Supervisors, Mt. Vernon District

Sam Clay, Library Director

Linda Schlekau, Sherwood Regional Library Branch Manager

Nora Gyuk, President of the Friends of the Sherwood Library

Barbara Sullivan, Executive Director Mt. Vernon At Home

7:40 – 7:50: Overview and Draft Floor Plans

Katie Strotman, Library Deputy Director

7:50 – 8:25: Public Comment (maximum of 3 minutes/speaker)

8:25 – 8:30: Next Steps

Katie Strotman

8:30 – 8:45: Optional Tour of 2nd Floor

Linda Schlekau

Sherwood Library

Second Floor Option

February 4, 2015

Second floor renovations to address:

- Visibility issues
- Increased lighting

Option 1

- a. Add two glass windows into walls at computer lab.
- b. Add partitions and door with card reader's vision panels at corridor 208 and corridor 214.
- c. Delete conference room 212A (#3).
- d. Replace all corridor doors with new vision panel doors.
- e. Add additional lighting.
- f. Add security cameras.

Option 2

- a. Add three glass windows into walls at computer lab.
- b. Add partitions and door with card reader's vision panels at corridor 208 and corridor 214.
- c. Delete conference room 212A (#3) and delete conference room 206 (#2).
- d. Replace all corridor doors with new vision panel doors.
- e. Add additional lighting.
- f. Add security cameras.

Option 3

- a. Add two glass windows into walls at computer lab.
- b. Add partitions and door with card reader's vision panels at corridor 208 and corridor 214.
- c. Delete conference room 212A (#3).
- d. Replace all corridor doors with new vision panel doors.
- e. Add additional lighting.
- f. Add security cameras.
- g. Delete portion of walls in Tax Assistance and add new walls, doors and windows .



County of Fairfax, Virginia

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

Feedback Form Sherwood Regional Library Second Floor

Please provide us with feedback that will help guide decisions for the second floor updates. Thank you for your input. (please print clearly)

- 1) The most important things to remember when planning changes to the second floor are:

- 2) Please review draft options 1, 2 and 3. Do you have a preferred drawing?

Yes No

If yes, please check your preference: 1 2 3

- 3) I like option # but it also should have these additions:

Other comments:

Optional:

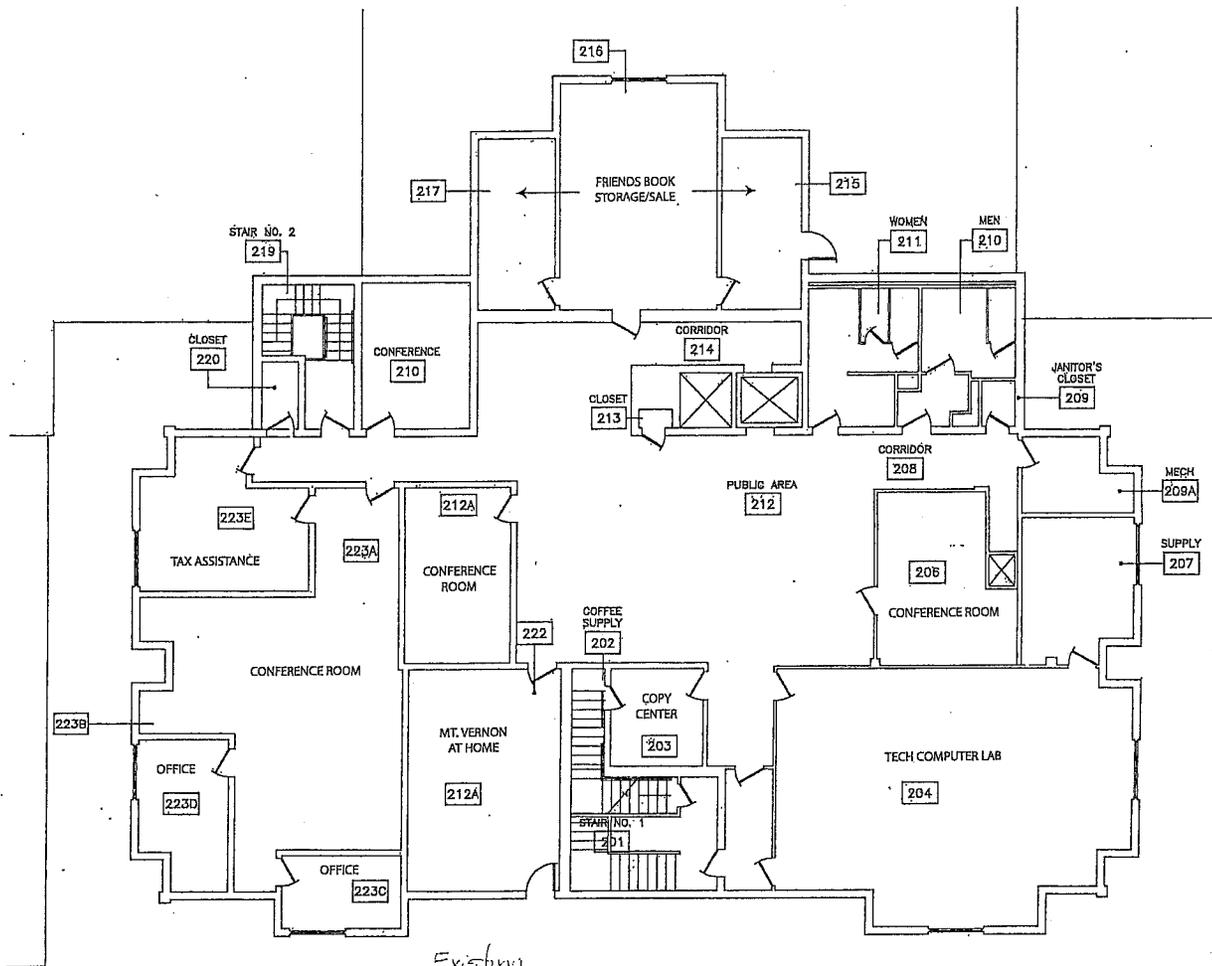
Your Name

Your E-mail Address/Phone

If you represent a group, please list group name

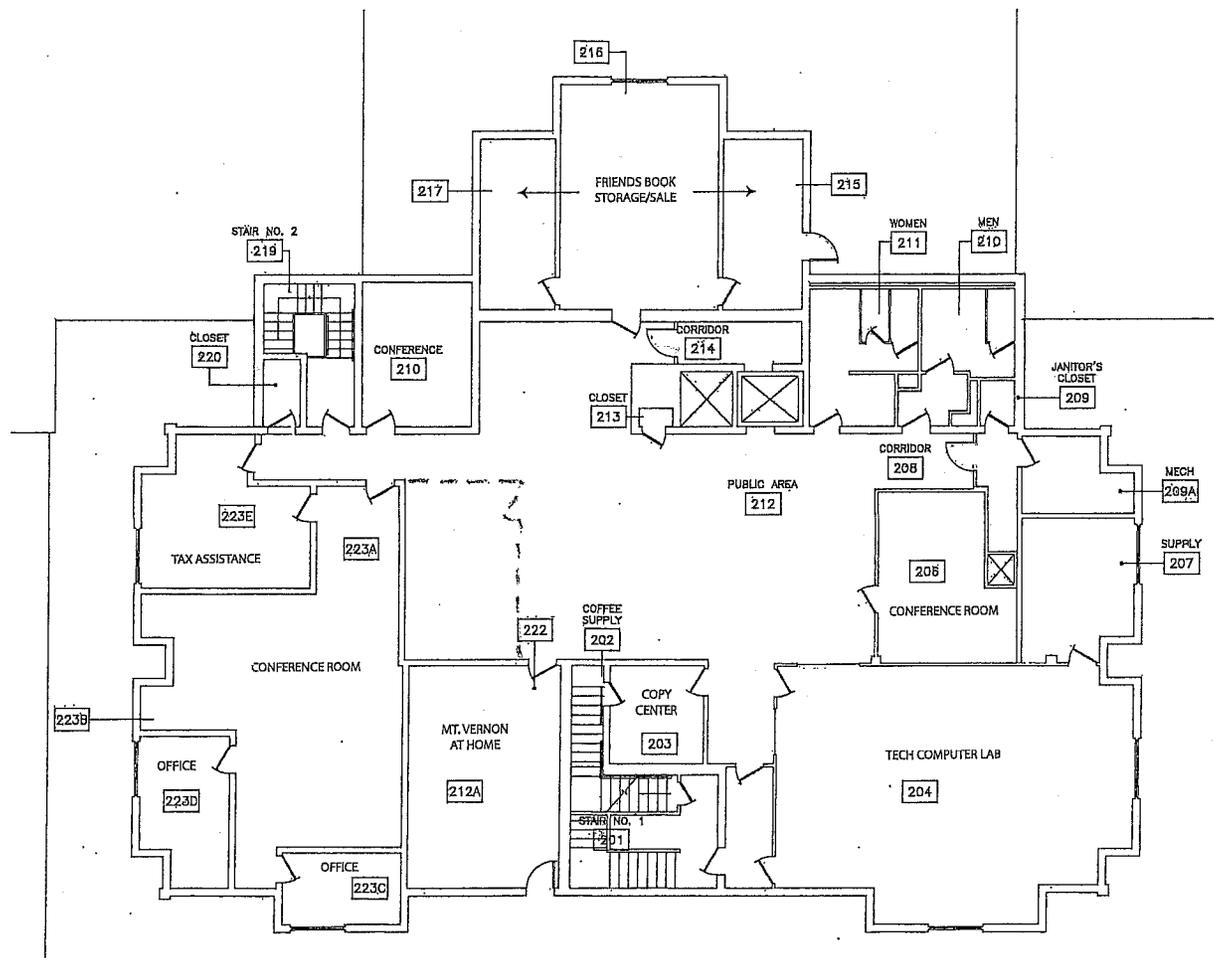
How often do you use the upstairs space?

Please return this feedback form tonight or later to the branch manager.

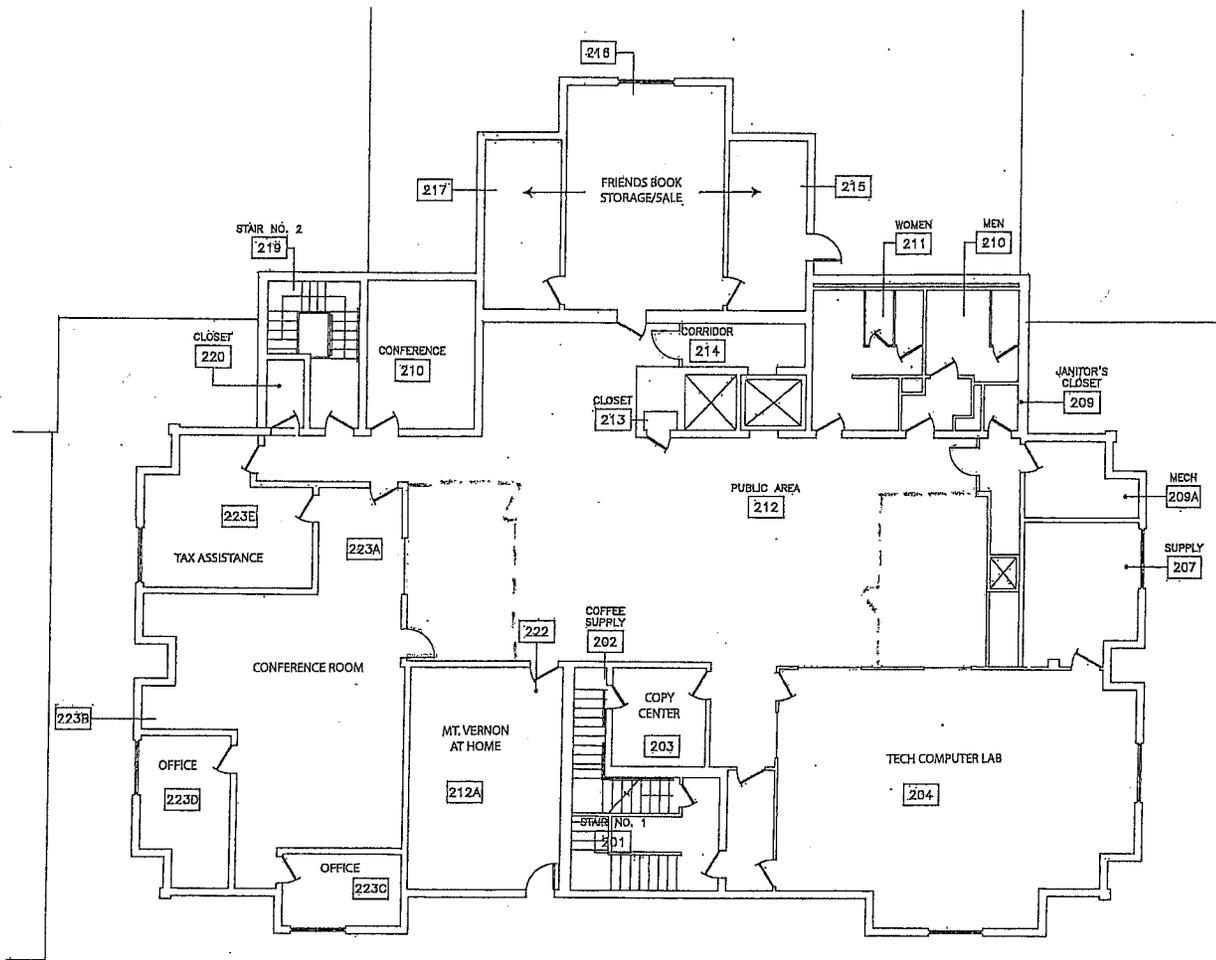


Existing
SECOND FLOOR PLAN

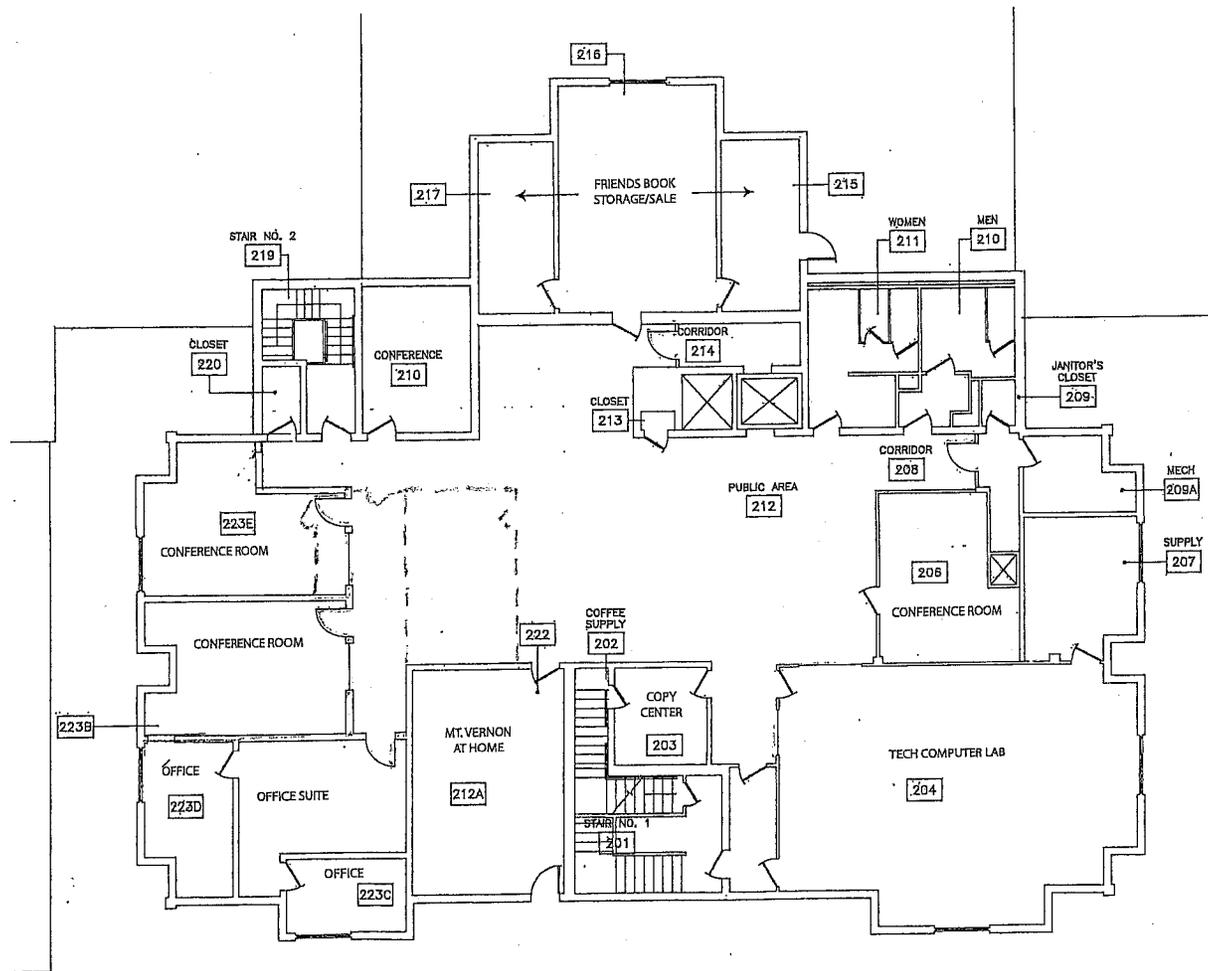
SCALE: 1/8" = 1'-0"



SECOND FLOOR PLAN OPTION 1
 SCALE: 1/8" = 1'-0"



SECOND FLOOR PLAN **OPTION 2**
 SCALE: 1/8" = 1'-0"



SECOND FLOOR PLAN OPTION 3

SCALE: 1/8" = 1'-0"

