

Response to Questions on the FY 2013 Budget

Request By: Supervisors Smyth and Hudgins

Question: Please provide a list of restoration options, including costs, for the Fairfax County Public Library (FCPL). Were previous library cuts coordinated or discussed with FCPS?

Response: As a result of the significant reductions implemented in FY 2011, FCPL has worked to provide continuity of service while exploring the expansion of customer self-service options and other process efficiencies that will allow for the provision of high-quality customer service with less staff. During the last two years, FCPL has been reviewing staffing levels at each branch location to optimize scheduling and open hours. Customers currently self-register for branch programs through expanded use of existing scheduling software. Additional self-checkout stations are being added to all locations and already are showing a 2.7 percent increase in the number of transactions over last January. As a result, it was anticipated that FCPL would request the no cost restoration of 3 hours per regional library effective September, 2012, regardless of any Board action. Other no-cost enhancements anticipated for FY 2013 include streamlined customer payment transactions at the circulation desks, and assistance in answering telephone calls at peak times.

FCPL continues to recommend that hours of operation be consistent among all regional branches and that hours of operation be consistent at all community libraries. Assuming retention of this policy, whatever option(s) are chosen will impact all branches of both categories equally. Further, FCPL recommends that implementation of any revised hours of operation be effective in September, 2013 to coincide with the start of the school year. The implementation of the Human Capital Management (HCM) module of FOCUS may impact the ability to shuffle positions and recruit new employees; however, FCPL will work to mitigate this issue. It should be noted that all options below will be presented to the Library Board for review and approval at its regularly scheduled meeting on Wednesday, March 14, 2012. The restoration options are:

REGIONAL LIBRARY HOURS – 2 Options

Additional Funding Request	Service Hours	Current Hours of Operation	Proposed Hours of Operation	Positions Requested
\$0	3 hours to 8 Regional locations (24 hours restored per week)	Monday 1–9 Tuesday 10–9 Wednesday 1–9 Thursday 10–6 Friday 10–6 Saturday 10–5 Sunday 1–5	<i>Monday 10–9</i> Tuesday 10–9 Wednesday 1–9 Thursday 10–6 Friday 10–6 Saturday 10–5 Sunday 1–5	0
\$324,000	9 hours to 8 Regional locations (72 hours restored per week)	Monday 1–9 Tuesday 10–9 Wednesday 1–9 Thursday 10–6 Friday 10–6 Saturday 10–5 Sunday 1–5	<i>Monday 10–9</i> Tuesday 10–9 <i>Wednesday 10–9</i> <i>Thursday 10–9</i> Friday 10–6 Saturday 10–5 Sunday 1–5	24 15-hr exempt B-status positions

It should be noted that under both regional restoration options, FCPL would maintain weekend hours on the current schedule. The last two years of data indicates that these hours of operation are sufficient to provide the service demanded during that time period.

COMMUNITY LIBRARY HOURS – 3 Options

Restoration of hours at community libraries is challenging due to the sheer number and the contingent of positions at each branch location. In order to increase open hours, a management position would be a required addition to the management teams at each of the 14 community locations, which equates to 14/7.0 SYE merit positions regardless of the hours restored.

Additional Funding Request	Service Hours	Current Hours of Operation	Proposed Hours of Operation	Positions Requested
\$509,600	6 hours to 14 Community locations (84 hours restored per week)	Monday 10–6 Tuesday 1–9 Wednesday 10–6 Thursday 1–9 Friday 10–6 Saturday 10–5	Monday 10–9 Tuesday 1–9 Wednesday 10–9 Thursday 1–9 Friday 10–6 Saturday 10–5	14/7.0 merit & 28 15-hr exempt B-status positions
\$939,120	9 hours to 14 Community locations (126 hours restored per week)	Monday 10–6 Tuesday 1–9 Wednesday 10–6 Thursday 1–9 Friday 10–6 Saturday 10–5	Monday 10–9 Tuesday 10–9 Wednesday 10–9 Thursday 1–9 Friday 10–6 Saturday 10–5	14/7.0 merit & 56 15-hr exempt B-status positions
\$1,212,120	12 hours to 14 Community locations (168 hours restored per week)	Monday 10–6 Tuesday 1–9 Wednesday 10–6 Thursday 1–9 Friday 10–6 Saturday 10–5	Monday 10–9 Tuesday 10–9 Wednesday 10–9 Thursday 10–9 Friday 10–6 Saturday 10–5	14/7.0 merit & 84 15-hr exempt B-status positions

OTHER RESTORATION OPTIONS

As part of the overall strategic direction set by the Library Board and current strategic planning efforts, additional funding for positions currently being held vacant to meet budget requirements would allow the expansion of some of FCPL’s most successful and beneficial programs, such as *Changing Lives Through Literature* and expansion of early literacy initiatives. While FCPL has positions available, there is currently insufficient funding to fill them. Funding of \$120,000 would allow for the filling of two currently vacant Librarian I’s in the Educational and Program Services Department and would allow for an increase in both programming areas noted above.

FCPL did not consult with FCPS in establishing the post-reduction hours of operation. Customer demand is equally split between the morning customers requesting children’s programs and other needs traditionally demanded in the evening hours such as computer time and homework assistance. Hours were set, however, with an eye toward having a library branch available in close proximity between 10 a.m. and 9 p.m., Monday - Friday.