

Response to Questions on the FY 2019 Budget

Request By: Supervisor Smith

Question: Please update/expand on the memo provided to the BOS last summer on the Fairfax County Public Library's (FCPL) longer term priorities, such as increasing hours, branches, materials, and other initiatives.

Response:

After the completion of a public engagement process in 2016, the Library Board of Trustees and staff began a strategic planning process to provide a new vision and direction for FCPL for the next several years. The [Strategic Plan for 2018-2022](#) serves as the roadmap to guide the library's work and seeks to foster a culture of creativity and forward momentum felt by the library staff, library partners, and library users.

The plan includes the following priorities:

- **Age Appropriate Programming/Civic Engagement** – Localized programming supported by demographic data as well as community interest.
- **Collection Development** – Relevant and inspiring collections with a focus on both print and digital materials.
- **Technology** – Improve information availability and delivery by focusing on access and innovation.
- **Overarching priority of access**, in support of the above three priorities, through public service hours, staff and facilities.

Specifically regarding the Library's materials budget, at one time the Board of Supervisors supported an additional one million dollars in allocation to the Library to support adult non-fiction collection development. The plan was to provide this over a four-year period, at \$250,000 per fiscal year. Funding in the amount of \$250,000 was included in the [FY 2015 Adopted Budget Plan](#), however, no additional funding has been approved since that time due to budget constraints.

The Library Board of Trustees recently requested \$600,000 which is equal to approximately one percent of the \$61.6 million in additional revenues that would be available if the 2.5 cent tax rate increase is adopted. These funds would purchase 24,000 additional books in support of the Library's collection development.

In addition, as part of the LOBS Phase II process, the Board of Supervisors requested that the Library Board of Trustees review the option for making library hours more consistent. The Board of Trustees recommended two options for creating consistent public services hours: Opening all library at regional hours or opening all libraries at a mid-point between regional and community hours, including Sundays. Below is an update to the approximate costs and open hours for each of these recommendations, originally presented to the BOS in the summer of 2017.

Option 1: All Libraries at Regional Hours

In this option, all branches would be open and staffed at regional branch hours, requiring an increase of 5.0 FTE of Information staff (Librarians and Library Information Assistants) and 4.0 FTE of Circulation staff per community branch. The annual cost would be approximately \$7.7 million more than the current cost of operations (not including fringe benefits), and would require a total increase of 126.0 FTEs.

| Day | Public Hours |
|-------------------|---------------------|
| Sunday | 1 pm – 5 pm |
| Monday – Thursday | 10 am – 9 pm |
| Friday | 10 am – 6 pm |
| Saturday | 10 am – 5 pm |
| TOTAL | 63 Hours |

Option 2: All Libraries at a Mid-Point Between Regional and Community Hours, Including Sundays

In this option, all branches would be open at a mid-point of hours between current community and regional branches. All branches would also be open 1 pm to 5 pm on Sundays. Staffing levels would be shifted requiring no new positions. However, this option would require an increase of approximately \$1.4 million over the current cost of operations (not including fringe benefits) due to the requirement to create equity in manager position levels across regional and community branches.

| Day | Public Hours |
|--------------|---------------------|
| Sunday | 1 pm – 5 pm |
| Monday | 10 am – 9 pm |
| Tuesday | 10 am – 6 pm |
| Wednesday | 10 am – 9 pm |
| Thursday | 10 am – 6 pm |
| Friday | 10 am – 6 pm |
| Saturday | 10 am – 5 pm |
| TOTAL | 57 Hours |