



Charlotte Mecklenburg Library

Core Library Services

Description, Delivery, and Costs

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Where we are in process

Phase 2: Education

Two weeks ago:
Breadth and Scope of
Library Services

Today: Base Service
Model, what most staff
do most of the time

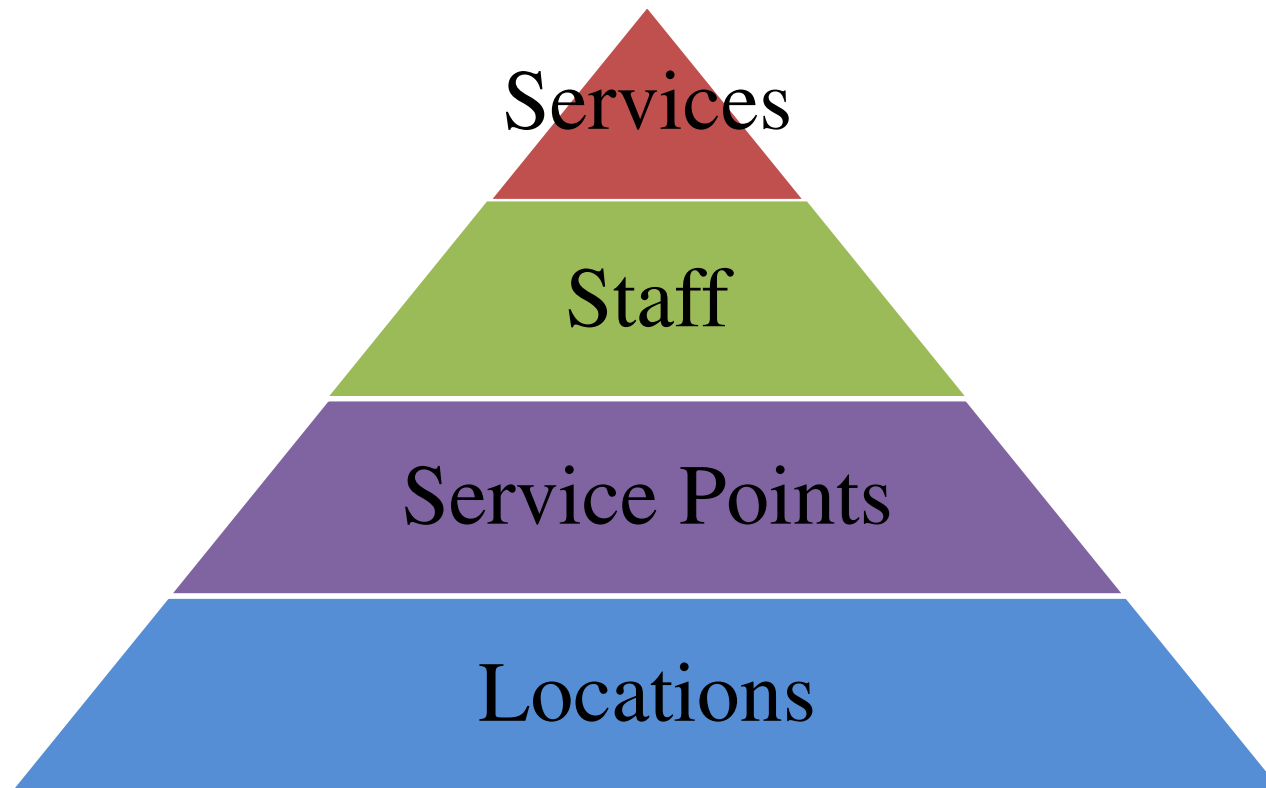


Presentation Overview

1. What are the library's basic services?
2. How does the library deliver basic services?
3. What are the costs associated with delivering basic services?



Base Service Model





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SERVICE DESCRIPTION



Basic Library Services



- **Checkout of Materials:** supporting the use of materials and information outside of the library
- **Reader's Advisory:** assisting people in finding books to read
- **Information Assistance:** assisting people who need help finding information
- **Computer Assistance:** assisting people with using computers and the Internet



Checkout of Materials

- Support customer use of materials outside the library; often referred to as “circulation”
 - Checkout of materials
 - Assisting customers with accounts
 - Check-in of materials
 - Return of materials to shelves (restocking)



Changes in Capacity/Volume

	July-Sept. 2009	July-Sept. 2010	Change
Library Hours/Week	1537	678	-55.8%
Checkouts	1,995,999	1,542,569	-22.7%



Reader's Advisory

- Helping customers of all ages find books of interest; examples include
 - Helping a broad range of fiction readers connect to authors and titles;
 - Helping a parent who needs a picture book for a preschooler who is coping with the loss of a pet



Information Assistance

- A very broad range of assistance with finding information, including:
 - Helping students find information related to homework
 - Helping adults find information related to business, health, legal, or consumer decisions
 - Helping customers of all ages find information to support personal interests/learning



Changes in Capacity/Volume

	July-Sept. 2009	July-Sept. 2010	Change
Library Hours/Week	1537	678	-55.8%
Information Requests	1,453,566	1,007,993	-30.66%



Computer Assistance

- Relatively new to libraries (last 30 years)
- Includes a range of assistance to customers, including
 - Help to reserve a computer
 - Help with a Word document, Excel, etc.
 - Help to print a document
 - Help to set up an email address



Changes in Capacity/Volume

	July-Sept. 2009	July-Sept. 2010	Change
Library Hours/Week	1537	678	-55.8%
Computer Use	393,640	193,868	-50.75%



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SERVICE DELIVERY

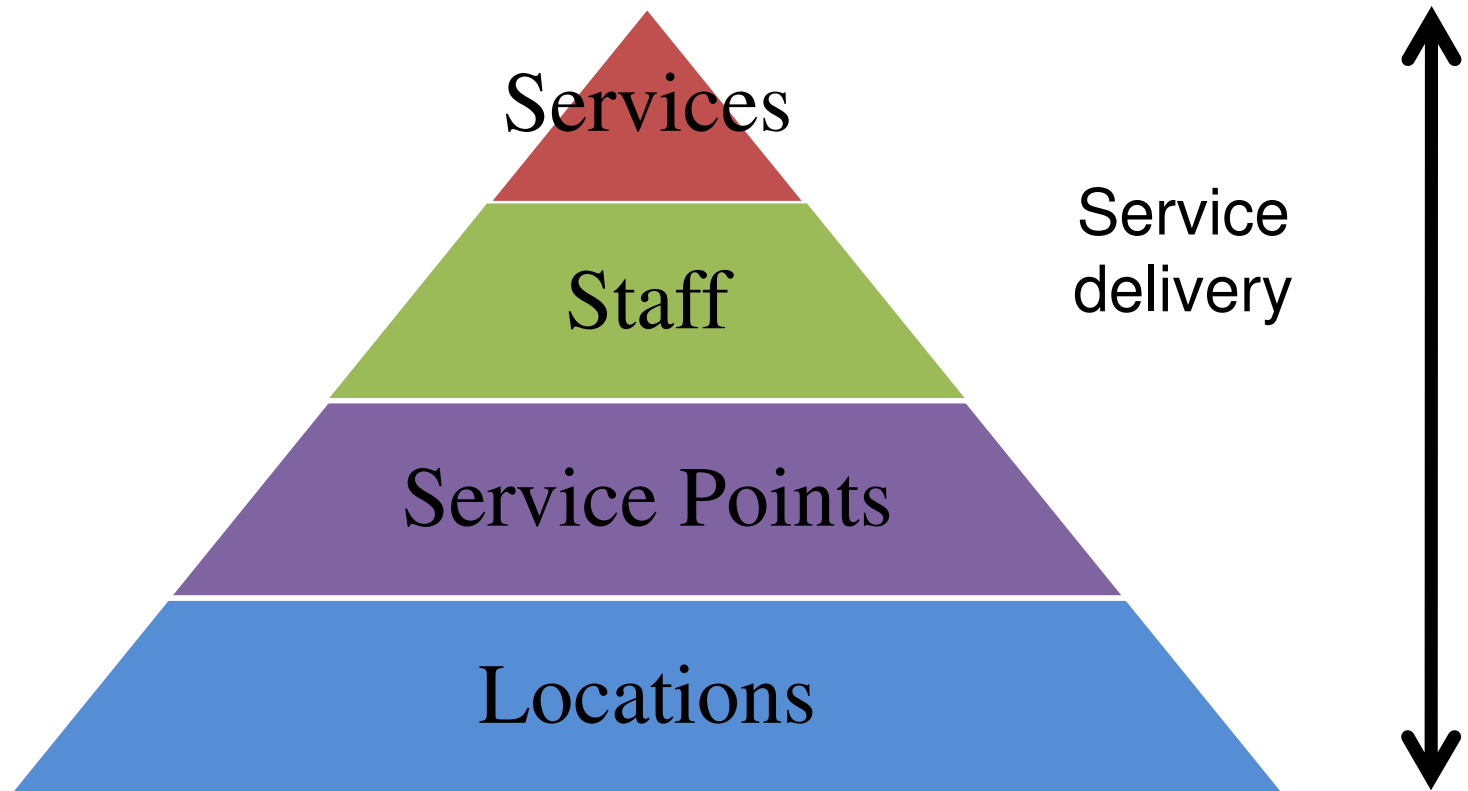


Service Delivery

- **Locations** are our platform
- **Service Points** are our method of delivery
- **Service Point:** a public desk supported by team of staff delivering services



Service Points





Types of Locations

3 Service Points

2 Service Points

1 Service Point

- 20 total locations
- 43 total service points
- Main and ImaginOn are outliers



Service Point Variables

- Mix of services/staff depends on volume, type of demand
- Layout/size of branch drives staff, service points
- 1 Service Point location may have several staff delivering mix of 4 Basic Services
- 3 Service Point location has more capacity to meet demand



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SERVICE DELIVERY COSTS



Interactions at the Service Point

- Interactions are anything that takes staff time: may include reader's advisory, information assistance, computer assistance, or other

Description	Number
Interactions 2010	4,876,090
Projected 2011 (33% reduction)	
Interactions 2011	3,412,005
Interactions Per Staff Member per year	38,324.22
Interactions Per Staff Member per hour	16.97



Staff Needed for Service Points

Description	Hours
Annual Hours of Operation How many hours we're open annually, across 20 locations	33,787
Annual Service Point Hours How many staff hours are needed to cover 43 service points	74,079

Staff (FTEs) needed to cover 43 Service Points with existing hours, in a 1-shift model: **89.03**



Circulation

- Circulation refers to items that need to be processed, including checkout of materials

Description	Number
Circulation 2010	6,733,461
Projected 2011 (20% reduction)	
Circulation 2011	5,386,768
In-House Use of Materials	962,854
Hold Items Pulled from Shelf	1,177,847
Total	7,527,470



Staff Needed for Circulation

Description	Hours
Staff Hours per Week	43
Staff Hours Per Year	2150
Staff volume per Hour	30

Staff (FTEs) needed to meet projected circulation volume:

116.7



Staff Needed for Processing

- For every person who is putting the item on the shelf, you need half a person to process it

Staff (FTEs) needed to process projected circulation volume:

58.35



Total Staff Needed

Staff (FTEs) needed to cover 43 Service Points with existing hours, in a 1-shift model: **89.03**

Staff (FTEs) needed to meet projected circulation volume: **116.7**

Staff (FTEs) needed to process projected circulation volume: **58.35**

Total Staff (FTEs) needed to meet overall projected volume: **264.09**



FTE Deficit

Description	FTEs
Total staff needed to meet overall projected volume	264.09
Current staff	223
FTE Deficit	(41.09)

At current staffing levels, we do not have enough staff to meet projected volume.



Cost to Deliver Service

Staff Costs

Description	Cost
Staff Costs	\$13,125,371.26
Fringe Salary Costs	\$3,937,611.38
Total Costs for Front Line Staff	\$ 17,062,982.64

Hard Costs

Description	Cost
Books	\$1,738,559.00
Programs	\$187,231.00
Total Costs for Services	\$1,925,790.00

Totals Cost of Services: \$18,988,772.64



Presentation Recap

1. Library's 4 basic services
2. How Library delivers basic services
3. Costs of delivering basic services