

SCML 8/25/14

*Presented at 08-28-2014 Regular Session*







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ESL 8/26/14





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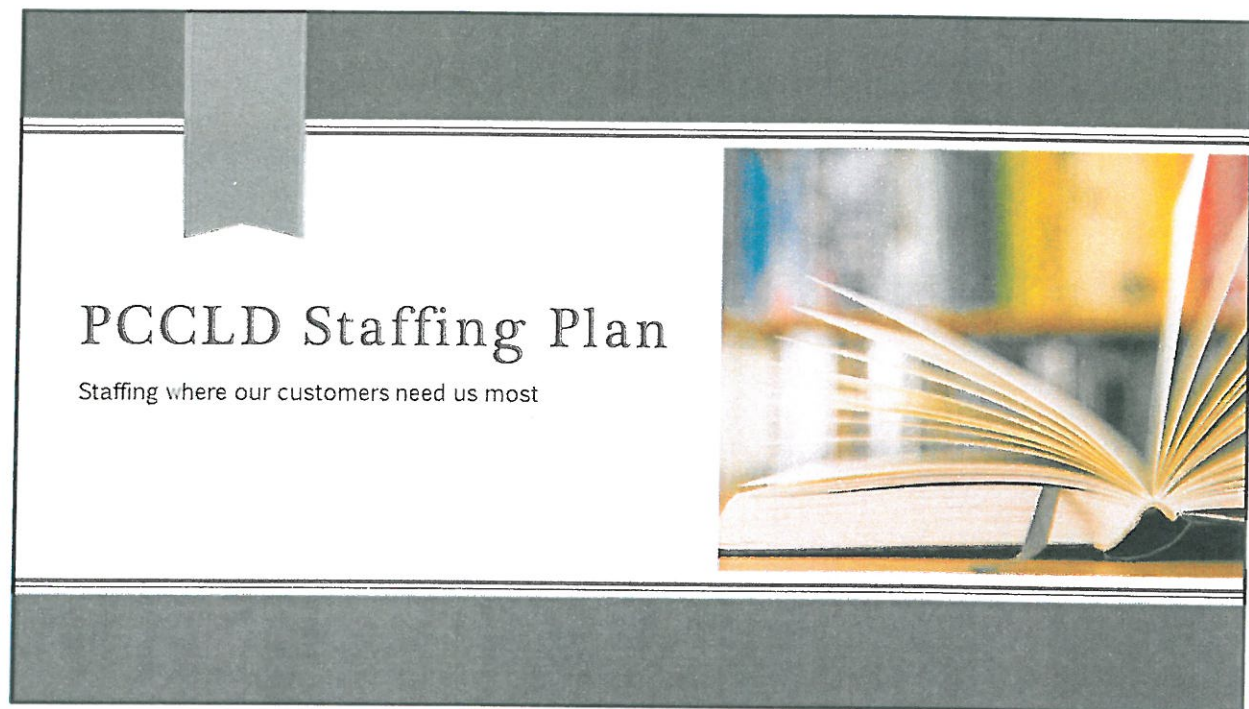
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Tonight I will be talking about the PCCLD staffing plan,  
Hopefully providing some insight into how we plan to solve a big problem.  
That problem, I'll remind you, was created by this governing body . . .





## **BUILD THREE NEW LIBRARIES!**

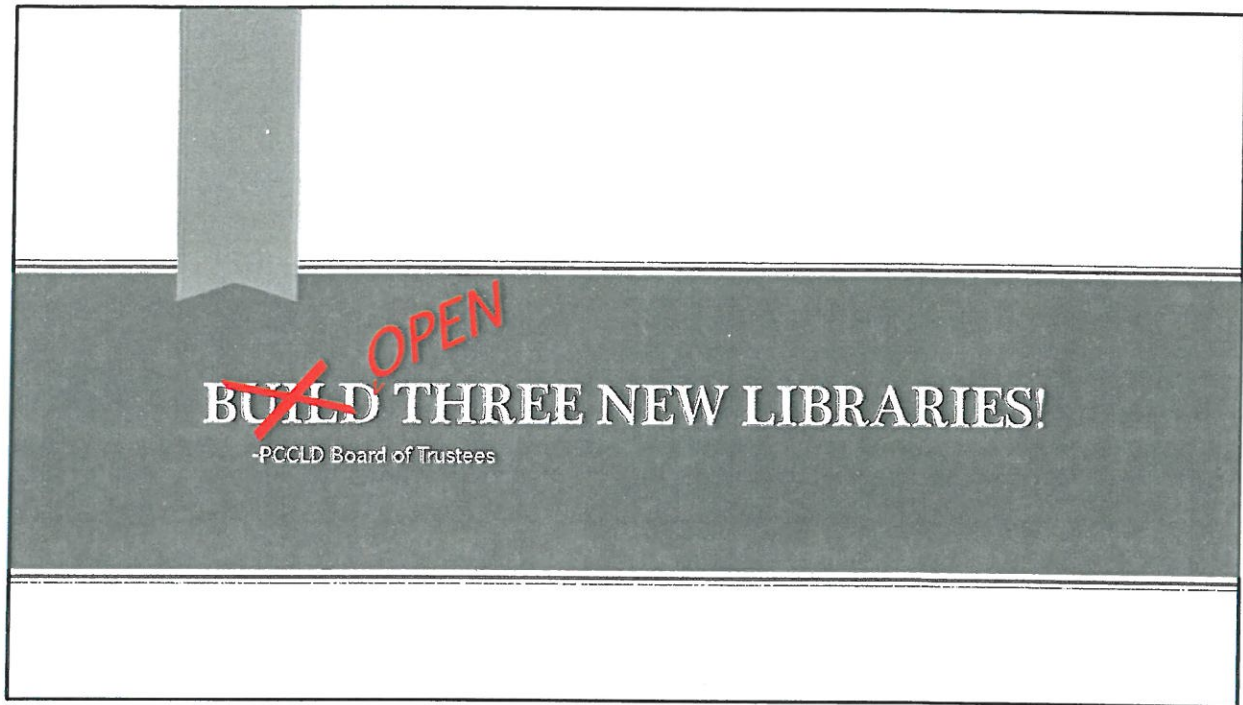
-PCCLD Board of Trustees

. . . When you directed us to build three new libraries. Do you know how much work you've caused us? – I joke.

In response, as you are all well aware, we've designed and are now constructing three new buildings which we didn't have before.

Now, to be fair, you actually didn't instruct us to simply Build three new libraries . . .





. . . You actually went as far as to expect us to open them.  
Now you really have caused ME a problem . . . Because this is causing me to  
need to staff these three new libraries.




$$4.5 \text{ FTE} = 13.5 \text{ FTE} = 540 \text{ HR/WK}$$

~~Hire New Staff~~

~~Cut Back~~

You may remember from my recent presentation regarding Hours of Service, that I estimate the need for these three new locations, providing 52 hr/wk of service, to be 4.5 FTE of staffing each,

Totaling 13.5 FTE

Or 540 staff hr/wk

As you can see, this is a big problem that I've been working on solving, and there are some solutions that are not allowed.

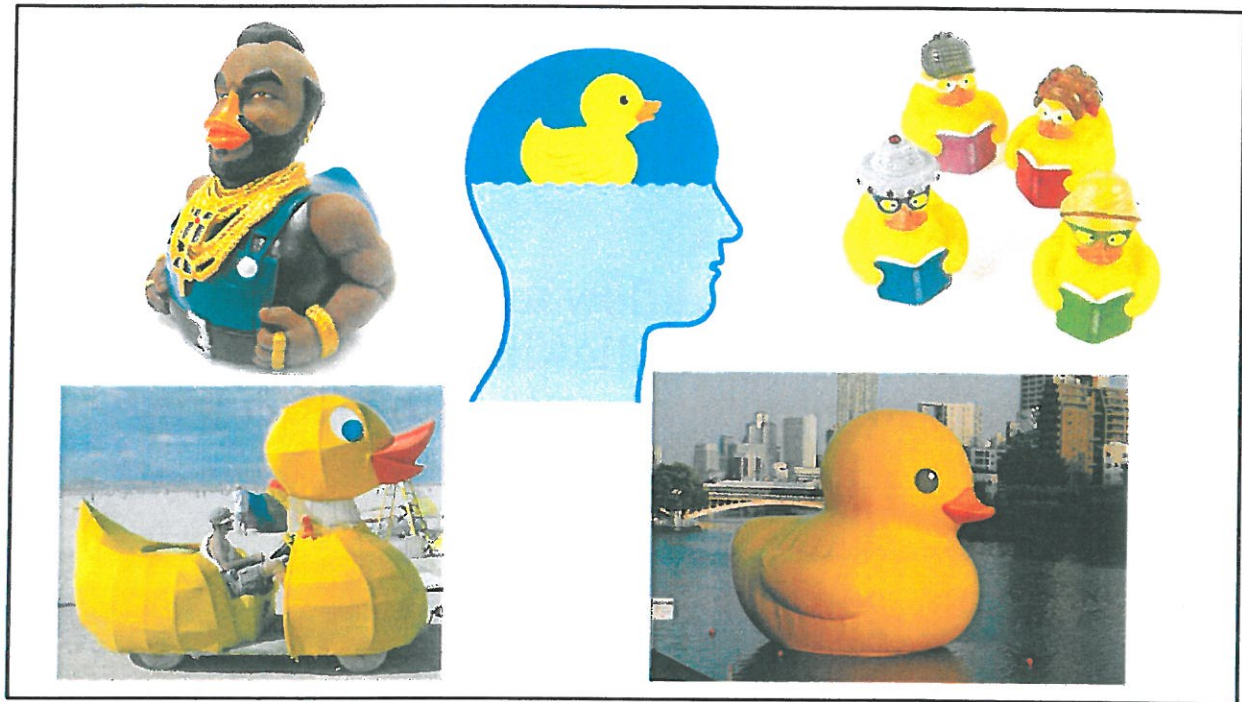
I cannot simply hire all new staff –

I cannot simply cut back staffing from all locations. More people than ever are walking into our doors, checking out our collections, attending our programs.

Doing nothing but cutting back staff would certainly cause more problems that it would solve.

Instead . . .

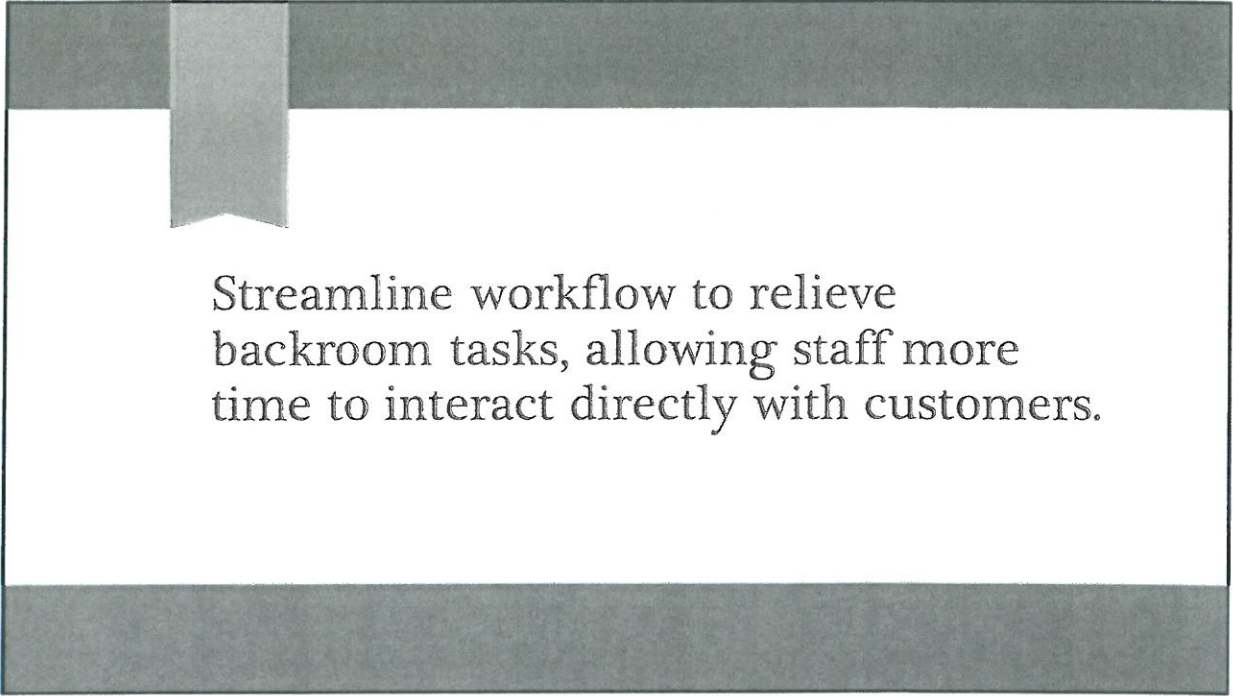




- . . . We need to think differently (duck brain) – Bigger (large duck)
- . . . We need to work differently (duck librarians)
- . . . We need to streamline workflow, (duck car)
- Adopt innovative changes (Mr. T Duck)

I'm happy to report that rather than Duck, we took on the challenge.





Streamline workflow to relieve  
backroom tasks, allowing staff more  
time to interact directly with customers.

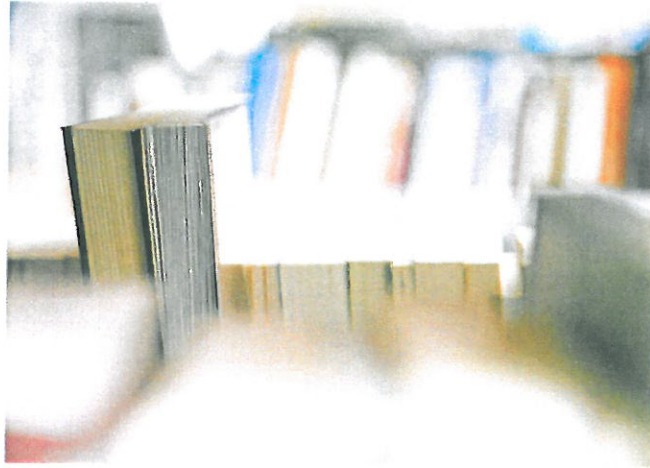
The goal was to incorporate new technologies and creative strategies which would allow us to, essentially, enable staff to spend much less time working on tasks in the back room, pushing staff out front, focusing on the more skilled work of engaging our customers.



## Streamline Workflow

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- RFID/AMH




To remind you, some of the efforts to streamline workflow over the past two years include:

Implementing RFID technology along with Automated Materials Handling



## Streamline Workflow

- RFID/AMH



### Benefits Realized by Implementation of RFID/AMH

**DVD return and checkout for high-use customer**

**•Immediate**

**1-5s**

1. Customer returns DVD to employee for immediate discharge  
2. Employee opens DVD item to ensure matching case ID  
3. Employee discharges item  
4. Employee re-shelves secure  
5. Employee puts item to cart for shelving  
6. Customer brings DVD item to employee for checkout  
7. Employee scans customer library card  
8. Employee scans item to checkout  
9. Employee discharges security sign on item  
10. Employee updates DVD case  
11. Customer adds item

**5-10s**

1. Customer returns item  
2. ATM immediately discharges, updates security, and tags item  
3. Employee throws soft cart for shelving  
4. Customer brings item to checkout station  
5. Customer adds item

Here is a slide from my presentation to you about one year ago regarding the Benefits Realized by Implementation of RFID/AMH. I highlighted for you how the number of steps were impacted in various scenarios. In this example, DVD return and checkout for a customer, with the steps in red being steps that require touches by staff. This process was streamlined from an 11-step process to a 5-step process, from what was 9-steps requiring staff touches to 1-step requiring staff interaction.

## Streamline Workflow

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- RFID/AMH



RFID, along with the implementation of the checkout stations, also enabled us to achieve our goal of 96% circulation of items using these checkout stations, another important change adding efficiencies to the system.

Let me illustrate how drastically workflow was streamlined. (Show de-sensitizer and de-coupler. Demo with DVD case.)

We will circulate over 2 million items this year. Imagine how much work we are NOT doing now that staff are not required to . . . Swipe, swipe, swipe . . . For each item being checked out, then in again.

In addition to streamlining workflow, these changes also reduce the risk of repetitive motion injury to our staff.



## Streamline Workflow

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- RFID/AMH
- Call Center



Just over one year ago, we implemented a centralized call center (click), replacing our automated attendant . . . Hold on . . . I'd like to play something that hasn't been heard during business hours since the call center was implemented now one year ago . . .

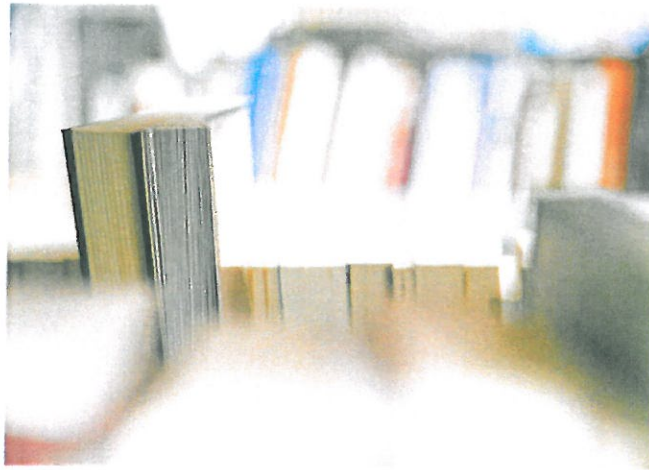
(Play voice memo of auto attendant . . .)

The distraction of ringing phones for staff on the floor was also removed, improving service for customers both in-person and via telephone. So service was improved, and with staff across the district now tending to the phone minimally, I hope you can see how the Call Center has streamlined our workflow.

## Streamline Workflow

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- RFID/AMH
- Call Center
- Centralized Programming



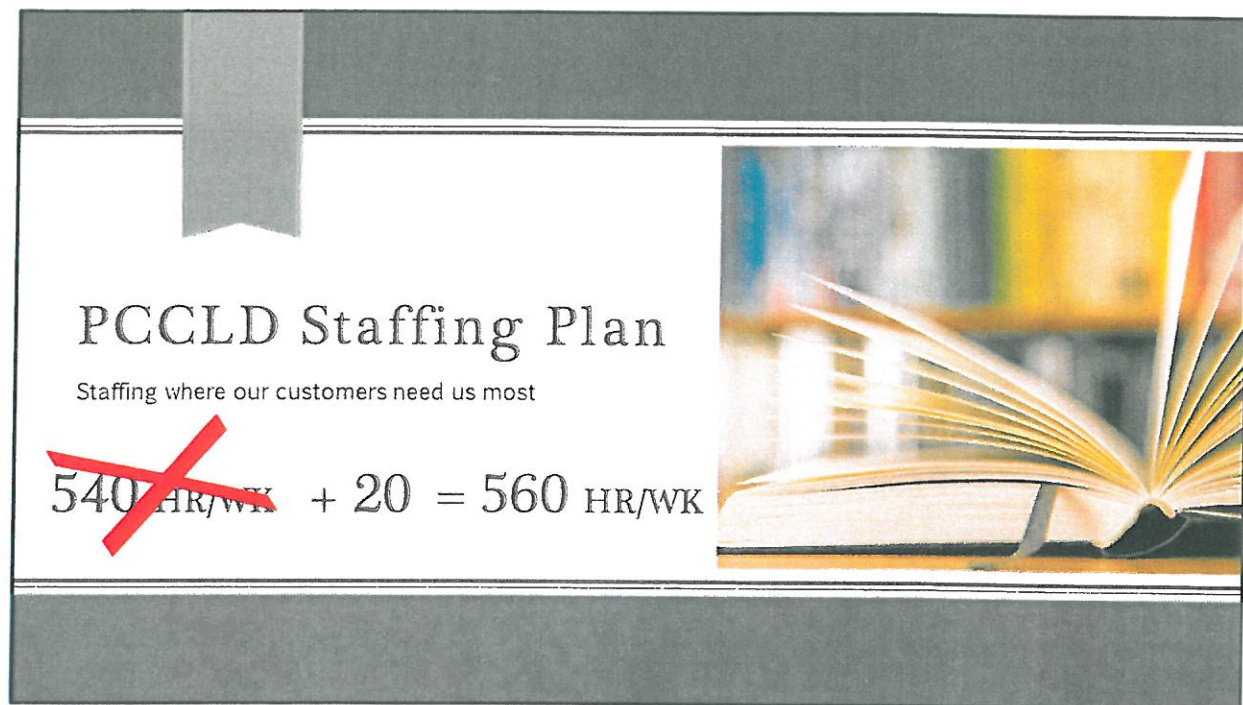
An initiative we've been rolling out since January of this year is that of Centralized Programming. Youth Services has begun planning and delivering 3 programs each month, one Teen, one Tween, and one family program, to our locations. Recently, Community Relations has been rolling out plans to support all library locations in the same way. Attendance data is now being studied with a district-wide perspective, allowing us to make better decisions and engage more customers. By centralizing program planning and delivery, fewer staff hours are spent in the back room planning. And program attendance is up over 21%. We've been able to provide more programs using centralized efforts.

Combining these significant efforts, along with many other smaller changes to procedures (for example, responding to DVD cases returned without the disk once took considerable staff time, noting accounts, calling customers, storing and retrieving mis-matched pieces returned to different libraries . . . It was a mess! During an Oz Principle training follow-up discussion, some staff recognized this as an area for improvement. With some study, Kayci and the circulation task force made several changes to the flow, one being that a disc has already circulated some high number (many of our DVDs reach over 100



circualtions), the item is kept for a week then discarded at no cost to the customer. Realistically, the item was likely not playing very well any more, and we save significant staff time.

I hope you are able to get a sense of how much more efficient these efforts have made our systems. Because it is by realizing these efficiencies that we are able to solve the staffing problem. And let's face it, this "problem" truly is a grand opportunity!



So back to our Staffing Plan and that magic number of 540 hr/wk to staff the new libraries. . Scratch that. (click) To support centralizing adult programming efforts, a part time position was added in Community Relations. So our new magic number is 560 hrs. Now before we dive into matching our need for 560 hr/wk with efficiencies created by streamlining our systems,

(click for animation)

I want to remind you what it means when I say that the staffing plan was developed from a customer service perspective. I grounded the staffing plan from this perspective in response to the comment I heard most from staff as we discussed reallocating hours away from public service departments – “How can we continue to provide top notch customer service if we have fewer staff?”



## Staffing where our customers need us most

### Service Hours

2 Dedicated staff/hour  
Identify peak hours

E.g. - PW Library  
66 hr/wk = 132 hrs.  
+20 Peak hrs = 152 hrs.

### Staff Hours

Manager	50%
Manager Centralized	30%
Librarian Centralized	30%
Lib. Asst. Centralized	30%
Reference Librarian	60%
Librarian	80%
Library Specialist	80%
Cust. Svc. Rep	80%
Material Handler	25%

Here is how I developed staffing needs for each department grounded in a customer service perspective:

- 1 - Determine number of hours necessary to meet customer service needs
- 2- Assess how many hours can be dedicated to customer service for each position

## Staffing where our customers need us most

PW Library Before		Reallocation		PW Library After
PuebloWest Library		Recommendation:		PuebloWest Library
Manager	12	Reallocate to meet need of		Manager. 12
Bus. Librarian	12	152 Cust. Svc. Hrs		Bus. Librarian 12
.5 Librarian	16	.7 Lib. Spec. 28		.5 Librarian 16
1.2 Lib. Spec.	39	.7 CSR 28		.5 Lib. Spec. 16
3.0 CSR	96	Total 56		2.3 CSR 74
2.5 Mat. Hand.	25			2.5 Mat. Hand. 25
Total	200			Total 155

Here is an example of how staffing was reallocated at the Pueblo West Library. Remember that we are aiming to provide 152 hr/wk dedicated to scheduled customer service.

Before

Recommendation: reallocation of 45 customer service hours

-Remember that customer service hours are only a portion of an employee's time.

Over a span of nearly two years time, fully due to natural attrition and reorganization following internal promotions, these staffing changes were made at PW.

Library Specialist was at .5 + .7 (28hrs) – Now .7

-.5 promoted to full time position at Lamb, not filled

-.2 reallocated when filling .7 position vacated due to promotion

- KK to full time at Rawl.

CSR

-.5 natural attrition –not filled

-.2 reorganization of 20hr position to a 12hr position at vacancy



due to promotion

After

-Due to these changes, the PW Library is now really close to being at ideal staffing levels – using these formulas

560 Hr/Wk

PW Lib. Specialist	28	Circulation	8
PW CSR	28	RRA Lib. Specialist	60
Outreach	158	YS Mat. Hand.	8
Bark. CSR	16	Technical Services	20
Bark. Librarian	20		
Lamb CSR	12	Total:	378
Lamb Librarian	20		

New Hire: 182 hr/wk

Time to get back to our Magic number of 560 hr/wk needed to staff the new libraries and support centralized programming efforts.

PW we discussed

Outreach was easy because programs within that dept. were relocated. Dept. totaled 170 hours – 12 were transferred to RRA to administer Homebound.

- BIP to YS

- Homebound to RRA

- BalC to Lucero

- Avon. Sat. to Gidone

- Beulah Sat. to GHV

Bark CSR 16 – natural attrition

Lamb CSR 12 – natural attrition

BK & Lamb Librarian – reorganization – share between two locations

Circ 8 – this is after using efficiencies to dev. Call Center, a 1.5 FTE need

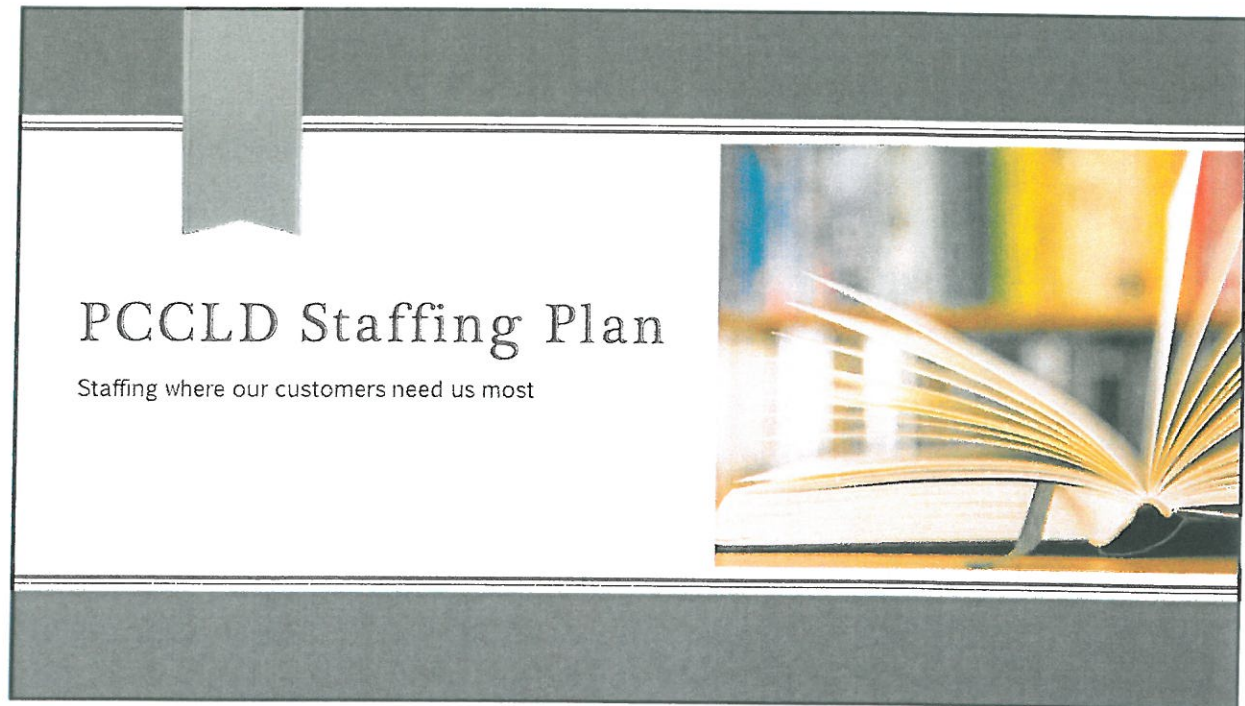
RRA Lib. Specialist 60 – 40 attrition Varina +20 attrition/reorganization – Kim + Felicia vacancies = full time HSR

YS Mat Hand 8 – possible due to reorg. Task – shelving of YS collection location on 2<sup>nd</sup> floor to RRA



Tech. Svcs. 20 – Reorganization in process, this number may change

Over all: 68% of needed staff hours for the new libraries were provided for by realizing efficiencies of our streamlined systems



And that brings us to the end of this chapter. What can I help clarify for you?



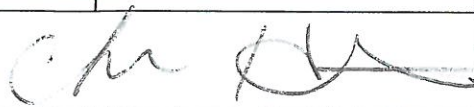


# Disposal of Property Request



100 E. Abriendo Ave.  
Pueblo, CO 81004-4290

**CRS 24-90-109 (1) The Board of Trustees shall: (i) Sell, assign, transfer, or convey any property of the library, whether real or personal, which may not be needed within the foreseeable future for any purpose authorized by law, upon such terms and conditions as it may approve, and lease any such property, pending sale thereof, under an agreement of lease, with or without an option to purchase the same. The board, prior to the conveyance of such property, shall make a finding that the property may not be needed within the foreseeable future for library purposes, but no such finding shall be necessary if the property is sold or conveyed to a state agency or political subdivision of this state.**

No.	ITEM	REASON	METHOD OF DISPOSAL
3	Cash Registers	Surplus	All items to be recycled using ForeRunner, a certified e-waste recycler.
12	Servers	Surplus (outdated)	
40	Printers	Surplus (outdated)	
130	Monitors	Surplus (outdated)	
150	Personal Computers	Surplus (outdated)	
		Submitted by: Charles Hutchins, Director of Information Technology	