


MEMORANDUM

May 7, 2018

TO: County Council

FROM: Gene Smith, Legislative Analyst 

SUBJECT: FY19 Operating Budget: Department of Public Libraries;  
FY19-24 Capital Improvements Program: 21st Century Library Enhancements Level of Effort Project

PURPOSE: Initial adoption of committee recommendation

**Those expected for this worksession:**

Anita Vassallo, Acting Director, Montgomery County Public Libraries (MCPL)  
Lennadene Bailey, Business Manager, MCPL  
Deborah Lambert, Office of Management and Budget (OMB)

**Budget Summary**

The Executive recommends \$42,860,115 for MCPL, an increase of \$134,962 or 0.3% from FY18. **The FY19 recommended budget maintains the same public service hours for all branches as FY18.**

**Health and Human Services (HHS) Committee Recommendation**

Approve the Executive's FY19 recommended operating budget of \$42,860,115 for MCPL and the 21st Century Library Enhancements Level of Effort Project as revised by the Executive.

**The HHS Committee requested that Council staff review a couple items following its April 19 worksession:** 1) estimated personnel costs for increasing hours at the Long Branch and Damascus branches in FY19; and 2) deferred maintenance for libraries in the Department of General Services (DGS) FY19 budget. **MCPL states that to expand hours at the requested branches the estimated increase in personnel costs for FY19 is \$315,060** and the FY20 annualized personnel costs will be \$420,100. During the Transportation, Infrastructure, Energy, and Environment Committee's review of DGS's budget, the committee agreed with Council staff's recommendation to review the new contract for library cleaning services in FY19 in six months to determine if it is adequate.

## I. Budget Overview

See the Executive's recommended budget on ©1-9. The tax supported portion of MCPL's recommended FY19 budget is 0.9% of the total recommended FY19 tax supported budget for the County. MCPL has responded to the evolving needs of the County's residents by partnering with subject matter experts to provide many of its teen and adult programs and implementing alternative staffing models to increase public service hours on Sunday. The table below compares FY18-FY19 expenditures and FTEs by MCPL program area.

**Comparison of MCPL's FY18-FY19 Expenditures and FTEs by Program Area**

Program Area	FY18 Expenditures	FY19 Expenditures	FY18-19 Change	FY18 FTEs	FY19 FTEs	FY18-19 Change
Library Services to the Public	\$28,765,174	\$28,409,010	- \$356,164	339.91	337.91	- 2.00
Administration	\$4,111,228	\$4,413,629	+ \$302,401	27.00	28.00	+ 1.00
Collection Management	\$9,848,751	\$10,037,476	+ \$188,725	28.35	29.60	+ 1.25
<b>Total</b>	<b>\$42,725,153</b>	<b>\$42,860,115</b>	<b>+ \$134,962</b>	<b>395.26</b>	<b>395.51</b>	<b>+ 0.25</b>

### A. Expenditure Overview

The Executive's FY19 recommendation increases MCPL's budget by \$134,962 or 0.3% and increases FTEs by 0.25 compared to FY18. **Personnel costs remain flat because increases due to negotiated compensation are offset by savings from staff lapse and turnover.** The County's General Fund supports 99.3% of MCPL's FY19 expenditures, with the remaining expenditures supported by State grants and library fines. The table below details the recommended changes for MCPL's budget for FY19.

**FY19 Recommended Changes**

Description	Expenditures	FTEs
<i>County General Fund – No Service Impacts</i>		
FY19 compensation adjustment	+ \$1,110,032	0.00
Extension of Lease for Wheaton Interim Library	+ \$215,424	0.00
Annualization of FY18 Lapsed Positions	+ \$131,367	0.00
Library Operations Expense	+ \$95,000	0.00
Community Services for Autistic Adults and Children Contract	+ \$14,090	0.00
SirsiDynix Contract for Integrated Library System	+ \$5,740	0.00
Printing and Mail	+ \$1,555	0.00
Office Services Coordinator Position (Technical Adjustment)*	\$0	+ 0.25
Library of Things	- \$6,140	0.00
Motor Pool Adjustment	- \$8,401	0.00
Retirement Adjustment	- \$185,063	0.00
Annualization of FY18 Personnel Costs	- \$313,753	0.00

Salary Lapse Increase	- \$339,307	0.00
Turnover Savings	- \$603,582	0.00
<i>Grant Fund</i>		
Staff Development Grant	+ \$18,000	0.00
<b>Total</b>	<b>+ \$134,962</b>	<b>+ 0.25</b>

\* Conversion of a part-time Office Services Coordinator to full-time.

## B. Revenue Overview

The FY19 budget recommends an increase in revenue by \$156,819 or 2.0% compared to FY18. **Contributions from the State and miscellaneous revenues are projected to increase in FY19.** The estimated revenue from fines is estimated to decrease by \$130,000. This projection is more aligned with actual fines collected in FY17 and FY18.

## C. Performance Measures Overview

MCPL's reported performance measures are anticipated to increase in FY19 and FY20, though not at the same rate as previously projected. **The "total use of library services" are anticipated to increase by 1,487,084 or 5.3% from FY18 to FY19.** All categories for library usage are anticipated to increase in FY19 (see ©10). Circulation of items accounts for 43.6% of the total use of library services in FY19.

## **II. Public Hearings**

The Council heard comments from several organizations and individuals about MCPL's budget. All requested that the Council support the Executive's recommendation in full. The Council received a couple of comments about more mobile services to provide greater access to all residents. See a sample of the testimony provided to the Council during the public hearings on ©11-14b.

## **III. Expenditure Issues**

### A. Expenditures by Program Area

Library Services to the Public. This program area is responsible for the 22 branches and the services those branches provide to the public. The program area accounts for 66.3% of the expenditures and 85.4% of the FTEs for MCPL. **The FY19 recommended budget decreases expenditures by \$356,164 and FTEs by 2.0 for this program area compared to FY18.** The decrease in expenditures is due to turnover savings and an increase in lapse; the decrease in FTEs is due to MCPL reclassifying those positions and allocating them to other MCPL program areas.<sup>1</sup>

**The Executive recommends adding \$215,424 to extend the lease for the Wheaton Interim Library and \$95,000 for operations expenses.** The Wheaton Library and Recreation Center Project is in Phase II and completion is expected in April 2019. Phase I of the project was delayed

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<sup>1</sup> One full-time position was reclassified to the Early Literacy and Children Services Manager position, and one full-time position was reclassified into a part-time Librarian I and a part-time Fiscal Assistant.

due to weather and public utility permitting delays. The additional lease expenditures in FY19 are a one-time increase to ensure continuation of the Interim Wheaton Library until the project is completed. MCPL notes the following about the recommended \$95,000 addition to operations expenses:

*“\$50,000 – Safety and Security of employees and customers at Silver Spring Library: Given the size of Silver Spring Library, its multiple floors, and the number of customers visiting it, the continuous presence of a security officer is needed to assess and react to situations quickly, to serve as a visual deterrent to criminal activity, and to alleviate the security concerns of MCPL employees.*

*\$45,000 – Integrated Software Package: Acquire a web-based, integrated software package that will allow shared content among library branches. The software will permit the entire network of MCPL libraries to share Event Calendars for scheduling among different library venues, Room Booking schedules, and Digital Signage (central and decentralized management of all devices across system). ”*

The FY19 recommended MCPL budget maintains the same total public service hours compared to FY18. See the FY19 public service hours by branch on ©15.

Administration, Outreach, and Support Services. This program area includes the Office of the Director and is responsible for the overall management and leadership of MCPL. It accounts for 10.3% of the expenditures and 7.1% of the FTEs for MCPL. **The Executive did not recommend any changes to this program area that have service impacts.** The FY19 recommended budget increases expenditures by \$302,401 and increases FTEs by 1.0 for this program area compared to FY18. The increase in expenditures is due compensation adjustments; the FTE increase is due to allocating that position from another MCPL program area.

Collection Management. This program area is responsible for the selection, acquisition, cataloging, processing, and delivery of MCPL’s content. It accounts for 23.4% of the expenditures and 7.5% of the FTEs for MCPL’s FY19 recommended budget. **The Executive did not recommend any changes to this program area that have service impacts.**

MCPL reports that the FY19 materials budget is \$6,687,170, equal to its FY17 and FY18 materials budget. The table below provides more detail about the materials budget for recent fiscal years.

**FY17-19 MCPL Materials Budget**

	<b>FY17</b>	<b>FY18</b>	<b>FY19 (rec.)</b>
Print and AV Materials	\$4,170,230	\$3,993,336	\$3,878,558
Electronic Resources	\$1,827,500	\$2,101,594	\$2,340,510
Other Tools (e.g., OCLC, iBistro, CollectionHQ)	\$689,440	\$592,240	\$468,102
<b>Total</b>	<b>\$6,687,170</b>	<b>\$6,687,170</b>	<b>\$6,687,170</b>

FY19 projection is based on FY17 and FY18 expenditures and do not include inflation or price increases.

The FY19 recommended budget increases expenditures by \$188,725 and FTEs by 1.25 for this program area compared to FY18. The increases are mostly due to the increase in compensation and transfer of one FTE from another MCPL program area. In addition, there is a modest increase for the Community Services for Autistic Adults and Children contract due to the increase in minimum wage.

#### B. Other Expenditure Issues

Annualization of Personnel Costs. The Executive recommends a decrease of \$917,335 for the FY19 personnel costs compared to FY18. **The primary factor for this decrease is staff turnover.** Recently hired staff have lower annual costs compared to their predecessors because of either experience or longevity with the County. OMB estimates that MCPL's FY20 budget will increase by \$478,000 due to the annualization of FY19 general wage adjustments, service increments, and other negotiated items.

Lapse. The FY19 recommended budget assumes \$1,565,768 in unspent personnel costs, a lapse rate of 3.7%. This assumption represents an increase of \$339,307 compared to FY18. MCPL currently has 58 vacant positions (see ©16). The number of vacant positions is 13.4% of MCPL's FY18 personnel complement, an increase compared to vacancies in FY17. **This increase is due to the FY18 Savings Plan.** MCPL staff notes that in addition to the FY18 Savings Plan the total vacant positions reflects staff turnover throughout the system, not the same positions remaining open for extended periods of time.

Libraries Deferred Maintenance. The FY19 recommended DGS budget decreases the Libraries Deferred Maintenance by \$300,000. **Per DGS staff, this reduction is possible because the contract for standard cleaning services now includes deep cleaning for MCPL.**

**The HHS Committee recommends approval of \$42,860,115 for MCPL.**

### **IV. Other Updates**

Public libraries serve a critical function in community development, and are sometimes referred to as a "3<sup>rd</sup> Place;" the first two "Places" being home and work. A 3<sup>rd</sup> Place provides a free, accessible space for all in the community to engage each other. MCPL's mission "*to offer free and equal access to services and resources that connect the people of the County to ideas and information which sustain and enrich their lives*" and MCPL's FY2017-2020 Strategic Plan reflect MCPL's expansive role in the County. The plan's four core areas are:

- 1) **Literate Montgomery** – MCPL will provide opportunities to encourage language and life-skills literacies and lifelong learning.
- 2) **Connected Montgomery** – MCPL will provide opportunities to encourage inclusive and engaged communities.
- 3) **Strong and Vibrant Montgomery** – MCPL will provide opportunities to develop, increase, and hone workforce skill.
- 4) **Delighted Montgomery** – MCPL will provide exceptional customer experiences by supporting and training staff, and reinforcing our infrastructure.

The number of programs provided by MCPL increased by 2,136 and the number of attendees increased by 24,186 from FY16 to FY17. Below is a chart summarizing the number of programs and attendees by age for FY17.

<b>FY17 MCPL Programs and Attendance by Age Group</b>		
<b>Programs by Age Group</b>	<b>Programs</b>	<b>Attendance</b>
Babies and Toddlers	1,113	52,099
Preschool and Kindergarten	1,111	51,997
Elementary School Age	1,493	53,307
Teens	888	9,131
Adult	4,408	59,538
Seniors	505	8,089
Non-Age Specific	498	27,138
<b>Total</b>	<b>10,016</b>	<b>261,299</b>

MCPL began offering Workforce and Business Development Programs in FY17 through many strategic partnerships, including the Educational Opportunity Center at Montgomery College and WorkSource Montgomery. In addition, Council staff requested that MCPL update the Council on other programs listed in the budget, including any programs not mentioned in the budget description. See MCPL's response to Council staff's questions on ©17-18.

## **V. Capital Projects**

### **A. 21st Century Library Enhancements Level of Effort**

#### Project Description

This project is intended to maintain and keep technology current in existing libraries by updating technology and technology support systems. Some funding programmed in this project supports technology updates in the Library Refurbishment CIP project. This is a level of effort project.

#### Executive March Revisions

See ©19-20 for the revised Project Description Form (PDF) of this project. Below are the revisions proposed by the Executive compared to the Council's approved version.

#### **Revisions to the FY19-24 Expenditure Schedule (\$000s)**

<b>Cost Element</b>	<b>Total 6 Years</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
Planning, Design and Supervision	- 50	- 50	0	0	0	0	0
Construction	- 225	- 225	0	0	0	0	0
Other	- 225	- 225	0	0	0	0	0
<b>Total</b>	<b>- 500</b>	<b>- 500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Reason for Revision

The Executive is recommending a decrease of \$500,000 to the FY19 expenditure schedule for this project to increase resources available to the FY19 operating budget. The revised FY19 expenditure schedule is equal to the amended FY18 expenditure schedule from the FY18 Savings Plan. Per MCPL staff, this reduction will delay the purchase of enhanced self-checkout machines, Smart TV meeting room technology, and 3D printers at several branch locations. The delay will have a minimal impact on customer service and these purchases will resume in FY20.

**The HHS Committee recommends approval of the revised PDF.**

### This packet contains:

	<u>Circle #</u>
Executive's recommended FY19 budget	1
Table of total use of library services	10
Sample of public comments, re: MCPL FY19 budget	11
FY19 public service hours by branch	15
MCPL vacant positions	16
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PDF 21st Century Library Enhancements Level of Effort	19

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# Public Libraries

## RECOMMENDED FY19 BUDGET

**\$42,860,115**

## FULL TIME EQUIVALENTS

**395.51**

✻ **ANITA VASSALLO**, ACTING DIRECTOR

## MISSION STATEMENT

Montgomery County Public Libraries (MCPL) offers free and equal access to services and resources that connect the people of Montgomery County to ideas and information which sustain and enrich their lives.

MCPL's Vision: Our diverse community of lifelong learners finds MCPL to be an open, inviting, and vital gateway to the information, ideas, and enrichment that strengthens our County. A diverse, highly qualified staff continually assesses community needs and interests to support, encourage, and inspire our customers.

MCPL's Values: MCPL believes in the right of all to learn and to grow. We value intellectual freedom, accountability, quality service, diversity, fairness, professional ethics, integrity of information, and respect for our customers, our community, and ourselves. We are a learning organization that functions openly by exploring new ideas and using the collective talent, knowledge, and creativity of employees at all levels.

## BUDGET OVERVIEW

The total recommended FY19 Operating Budget for the Department of Public Libraries is \$42,860,115, an increase of \$134,962 or 0.32 percent from the FY18 Approved Budget of \$42,725,153. Personnel Costs comprise 79.62 percent of the budget for 222 full-time position(s) and 213 part-time position(s), and a total of 395.51 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 20.38 percent of the FY19 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ✦ Children Prepared to Live and Learn
- ✦ Healthy and Sustainable Neighborhoods
- ✦ A Responsive, Accountable County Government
- ✦ Strong and Vibrant Economy
- ✦ Vital Living for All of Our Residents

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY18 estimates reflect funding based on the FY18 approved



budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

Measure	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
<b>Multi-Program Measures</b>					
Total use of library services (number of services provided) <sup>1</sup>	26,972,212	26,546,388	27,896,339	29,383,423	30,865,545
Average annual use of library services for children, for each child under 5 in the County <sup>2</sup>	41.5	51.7	58.9	67.1	76.5
Total use of library adult learning programs, services, and events <sup>3</sup>	168,452	179,512	202,428	228,381	257,786
Average cost per total library usage <sup>4</sup>	\$1.63	\$1.57	\$1.52	\$1.47	\$1.43

<sup>1</sup> Total use of library services includes circulation, visits, program and event attendance, information questions answered, and use of technology, among a range of services available in MCPL branches and online.

<sup>2</sup> Average use of library services for each child under age 5 includes the circulation of picture books and other early literacy material, use of Go! Kits, attendance at story times and other programs designed for pre-school age children.

<sup>3</sup> This new measure shows the total use of services for adult learning such as English conversation clubs, business counseling, book groups, online courses, and bilingual programs. Projections are based upon observed increases in use, strategic use of programming resources, and MCPL's Strategic Plan Goal to increase workforce development materials and programs through the work of a targeted position to promote workforce development programming.

<sup>4</sup> This measure shows the total use of library services in relation to MCPL's budget.

## INITIATIVES

- ★ Sponsor the Big Read literature event in Montgomery County in Spring 2018.
- ★ Implement 1,000 Books before Kindergarten Reading Program in March 2018.
- ★ Hosted FY18 MoComCon comic convention in January 2018.
- ★ Hold MCPL Expeditions, Virtual Reality programs.
- ★ Sponsor Job Clinics with WorkSource Montgomery.
- ★ Offer Streaming Video Services.
- ★ Offer Online Classes in Business, Software, and Technology.
- ★ Implement Program to Lend WiFi Hotspots and Laptop Computers for Home Usage.

## ACCOMPLISHMENTS

- ☑ Awarded 2017 Top Innovator Honorable Mention Award from the Urban Libraries Council for Workforce Development Programs.
- ☑ Awarded 2017 NACo Achievement Awards for:
  - What Do I Check Out Next? - Online Readers' Advisory Services;
  - Building Community Bridges During Crisis - Flower Branch Apartment Explosion Response;
  - Connecting Communities through Social Media; and
  - One Student, One School & One Library Card at a Time - Library Link partnership with MCPS.
- ☑ Awarded a National Endowment for the Arts (NEA) Big Read grant for Montgomery County.
- ☑ First students graduated from Career Online High School, online high school diploma program.

☒ In Early Literacy and Children's Services, Montgomery County Public Libraries:

- completed distribution of library cards to all students at 133 Elementary Schools;
- hired an Early Literacy and Children's Services Program Manager;
- held area-wide Diversity in Children's Literature Symposium;
- implemented revised and improved Go! Kits to branches;
- introduced STEM learning activity crates for programming;
- trained library staff on digital media;
- expanded Early Literacy Center at the Silver Spring Library; and
- established the Jan Jablonski Early Literacy Training Center.

☒ Hosted Contemporary Conversations speakers series throughout Montgomery County.

☒ Completed facility refresh project at Davis Library.

☒ Seniors learned to digitally connect to friends and family at MCPL's Social Media classes.

☒ Teens honed writing skills by attending Teen Writers, Poetry, and Book Club library programs across the County.

☒ MCPL events connected entrepreneurs to experts to expand their businesses.

☒ Thousands of residents developed new skills at Library programs of interest to seniors, such as job fairs, health care and computer events.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✱ Made bilingual (Spanish/English) Early Literacy tablets available to children in 12 library branches and English only Early Literacy tablets available in 4 branches. After School Edge tablets for elementary school-aged children are available in 11 branches.
- ✱ Working with Montgomery County Public Schools (MCPS) to make Chromebooks available to allow children and their parents in all branches to familiarize themselves with the technology they will be using in the MCPS classroom. MCPL and MCPS share information and assist with training.

## COLLABORATION AND PARTNERSHIPS

### ✱ Technology and Programming

Media labs engage youth and older adults in using digital media, music, and multimedia production as a form of expression and developing their programming skills in libraries. Technology training classes are provided for older adults in English and Spanish at several libraries. Residents are provided with Makerspace and Science, Technology, Engineering, Art, and Mathematics (STEAM) programming that inspires and fosters innovative thinking.

#### **Partners**

Department of Technology Services, Non-Profits

### ✱ Educational Literacy

Educational classes such as English as a Second Language (ESL), citizenship classes, English conversation clubs, and tutoring spaces are offered at libraries. Language learning materials are provided in a variety of formats and languages enabling communities to learn more about different cultures while sharing information. Residents are offered informative programs that cultivate an appreciation of individual and collective histories and inter-generational awareness.

#### **Partners**

Community Engagement Cluster, Montgomery College, Non-Profits

### \* **Strong and Vibrant Montgomery**

Workforce development programs targeting job seekers will include workshops on job search strategies, resume writing, applying for jobs with Montgomery County, and career resources for skilled immigrants; classes in English and Spanish for entrepreneurs and small business owners on starting a business, business finance basics, social media for small businesses, and building a website for small business; and an online high school diploma program.

#### **Partners**

Office of Human Resources

### \* **Connected Communities**

Ensure that all students have the opportunity to have a library card. Engage students and families with informative programs, library tours, and events that cultivate an appreciation of libraries and volunteer opportunities.

#### **Partners**

Montgomery County Public Schools; Non-Profits

## **PROGRAM CONTACTS**

Contact Lennadene Bailey of the Department of Public Libraries at 240.777.0045 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

## **PROGRAM DESCRIPTIONS**

### \* **Library Services to the Public**

The Montgomery County Public Libraries (MCPL) consists of 22 library sites including the Noyes Library for Young Children, the Montgomery County Correctional Facility Library, plus the MCPL Express@Mid-County Recreational Center kiosk, and the Materials Management Center.

Library services are available to all County residents, Maryland residents, and those working in Montgomery County, free of charge. Library customers use MCPL services including information services for children and adults delivered in person, over the telephone, by chat, in the stacks, and outside the walls; a Public Access Catalog for access to indices and full text materials; automated phone renewal and online catalog and customer account access (24 hours, 7 days a week); programming for children, teens, seniors, and adults; technologies such as 3D printers, digital labs, makerspaces, Science, Technology, Engineering, and Mathematics (STEM) kits, loanable laptops and eReaders, meeting rooms, and collaboration spaces for public use.

The Assistant Director team oversees and supports the day-to-day operations of MCPL's branches.

- The Assistant Director for Collection and Technology oversees four branches, the Collection Management and Inter-Library Loan divisions, the Digital Strategies unit, the Technology Management unit, the Deaf Culture Digital Library, social media, digital media labs, and special projects.
- The Assistant Director for Facilities and Americans with Disabilities Act (ADA) oversees nine branches, ADA compliance, refresh project coordination, facilities maintenance, workplace safety, continuity of operations, and is liaison to the Department of General Services.
- The Assistant Director for Outreach and Programs oversees nine branches, workforce development, early literacy, marketing and branding, outreach, policies and procedures, partnership programs, after-school programs, Summer Read and Learn events, and program funding.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Number of items checked out (circulation) and materials used in a library <sup>1</sup>	11,305,357	11,218,955	11,892,047	12,803,849	13,499,219
Number of library visits <sup>2</sup>	4,888,572	4,621,274	4,943,412	5,166,803	5,591,247
Information questions answered <sup>3</sup>	1,511,664	2,069,558	2,131,645	2,195,594	2,261,462

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Total hours of rooms booked	133,720	146,442	167,296	171,003	179,164

<sup>1</sup> This measure includes physical items and e-books / e-audiobooks checked out, and items used in a branch (combining two separately listed measures in prior publications). Projected measures account for MCPL's Library Link partnership with MCPS and the net estimated effects of library closures for Refresh and Renovation, including use of nearby branches and interim facilities.

<sup>2</sup> Projected measures account for the net estimated effects of library closures for Refresh and Renovation, including use of nearby branches and interim facilities, as well as anticipated increased use after refresh projects.

<sup>3</sup> The decrease in FY16 information questions answered reflected methodological challenges in gathering online, real time statistics on information transactions.

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>28,765,174</b>	<b>339.91</b>
Increase Cost: Extension of Lease for Wheaton Interim Library	215,424	0.00
Increase Cost: Annualization of FY18 Lapsed Positions	131,367	0.00
Increase Cost: Library Operations Expense	95,000	0.00
Add: Staff Development Grant	18,000	0.00
Decrease Cost: Salary Lapse Increase	(339,307)	0.00
Decrease Cost: Turnover Savings	(603,582)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	126,934	(2.00)
<b>FY19 Recommended</b>	<b>28,409,010</b>	<b>337.91</b>

## Administration, Outreach, and Support Services

The Office of the Director has the responsibility for the overall management and leadership of the department. The Director's Office also oversees strategic planning and evaluation of services, public relations with the community, marketing the department's services, partnerships, Memoranda of Understanding (MOUs), and the Library Board. The Director's Office directly manages the Human Resources and Accountability Unit, the Business Office, and three Assistant Directors.

- The Human Resources and Accountability Management unit oversees human resources, staff development and training, Sunday and Substitute Services, planning and evaluation, data and statistics, customer accounts, circulation services, workplace competency, Equal Employment Opportunity (EEO) issues, recruitment and training, staff recognition, and labor/management relations.
- The Business Office oversees preparation and management of the Department's budget, contracts and procurement, fiscal administration including Materials Management's Fiscal Unit (Drivers, Acquisition), revenue, grants, equipment management, and Council liaison.

Through interviews, focus groups, and meetings with community representatives, a strategic plan was developed which identified ways in creating vital, thriving communities to support County residents and the County Executive's core values. MCPL's strategic plan positions MCPL as a resource to build Literate, Connected, Strong and Vibrant, and Delighted communities.

- Literate Montgomery - MCPL will provide opportunities to encourage language and life-skills literacies and lifelong learning through Early Literacy, English Language Literacy, Health Literacy, Financial Literacy, Digital Literacy, Environmental Literacy, and Lifelong Learning.
- Connected Montgomery - MCPL will provide opportunities to encourage inclusive and engaging communities through diversity programs, civic engagement, customer reach, and collaborative spaces.
- Strong and Vibrant Montgomery - MCPL will provide opportunities to develop, increase, and hone workforce skills that will enhance skills for gainful employment, job seekers, and business support.
- Delighted Montgomery - MCPL will provide exceptional customer experience by supporting and training staff, and reinforcing our infrastructure through enhanced programming, inviting spaces, responsive materials processes, effective information service, 21st century technology, effective partnerships, enhancing staff skills and support, and engagement with the community.

Montgomery County Public Libraries is committed to providing state-of-the art library facilities and new models of service to encourage lifelong learning and to meet the needs of a diverse population whose needs are changing rapidly.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Attendance at library programs <sup>1</sup>	237,247	261,299	282,203	304,779	329,161
Number of visits to the library's homepage	3,795,142	3,543,252	3,649,550	3,759,036	3,871,807

<sup>1</sup> Projected measures account for the net estimated effects of library closures for Refresh and renovation, including use of nearby branches and interim facilities.

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>4,111,228</b>	<b>27.00</b>
Increase Cost: Printing and Mail	1,555	0.00
Decrease Cost: Motor Pool Adjustment	(8,401)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	309,247	1.00
<b>FY19 Recommended</b>	<b>4,413,629</b>	<b>28.00</b>

## 

The Collection Management program provides for the selection, acquisition, cataloging, processing, and delivery of library content and materials, including electronic resources, eBooks, and eAudiobooks.

- The Collection Development Unit is responsible for planning and inclusion of new formats and the evaluation of collections in relation to community information needs. Collections are purchased for English learners, as well as collections in Spanish, Chinese, Vietnamese, French, Korean, Russian, Farsi, and Amharic.
- The materials delivery service delivers new materials, customer requested items, and returned materials among MCPL branches and between several jurisdictions in the region.
- The cataloging and processing unit prepares all library materials for use in the branches.
- The inter-library loan service provides opportunities for Montgomery County cardholders to use materials from public library systems throughout Maryland, from out-of-state public libraries, and from academic and special libraries throughout the world.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Library electronic database usage	893,090	908,595	935,853	963,928	992,846
eBooks and eAudioBooks borrowed <sup>1</sup>	1,156,149	1,307,096	1,437,806	1,581,586	1,739,745

<sup>1</sup> E-book and E-audiobook use is expected to increase as (1) more customers acquire the devices and skills to download materials, (2) possible customer behavior changes in response to branch refresh temporary closures, and (3) more titles are made available in digital formats.

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>9,848,751</b>	<b>28.35</b>
Increase Cost: Community Services for Autistic Adults and Children (CSAAC) Contract for Book Sorting Services	14,090	0.00
Increase Cost: SirsiDynix Contract for Integrated Library System	5,740	0.00
Technical Adj: Office Services Coordinator Position	0	0.25
Decrease Cost: Library of Things	(6,140)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	175,035	1.00
<b>FY19 Recommended</b>	<b>10,037,476</b>	<b>29.60</b>

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	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
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## BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
Salaries and Wages	21,999,436	23,888,404	23,406,644	23,793,826	-0.4 %
Employee Benefits	9,443,124	10,224,666	9,650,650	10,118,938	-1.0 %
<b>County General Fund Personnel Costs</b>	<b>31,442,560</b>	<b>34,113,070</b>	<b>33,057,294</b>	<b>33,912,764</b>	<b>-0.6 %</b>
Operating Expenses	8,305,209	8,324,506	8,403,767	8,641,774	3.8 %
<b>County General Fund Expenditures</b>	<b>39,747,769</b>	<b>42,437,576</b>	<b>41,461,061</b>	<b>42,554,538</b>	<b>0.3 %</b>
<b>PERSONNEL</b>					
Full-Time	215	220	220	220	—
Part-Time	209	212	212	213	0.5 %
FTEs	385.56	392.06	392.06	392.31	0.1 %
<b>REVENUES</b>					
Library Fees	18,957	20,000	20,000	20,000	—
Library Fines	868,481	1,000,000	870,000	870,000	-13.0 %
Miscellaneous Revenues	296,264	240,000	280,000	280,000	16.7 %
Other Fines/Forfeitures	0	10,000	10,000	0	-100.0 %
Other Intergovernmental	0	20,000	20,000	0	-100.0 %
Parking Fees	78,058	0	0	80,000	—
State Reimbursement: Library Operations	3,017,175	3,120,000	3,120,000	3,236,000	3.7 %
State Reimbursement: Library Staff Retirement	3,161,233	3,132,000	3,132,000	3,194,819	2.0 %
<b>County General Fund Revenues</b>	<b>7,440,168</b>	<b>7,542,000</b>	<b>7,452,000</b>	<b>7,680,819</b>	<b>1.8 %</b>

### GRANT FUND - MCG

#### EXPENDITURES

Salaries and Wages	40,274	169,671	169,671	171,263	0.9 %
Employee Benefits	14,631	41,393	41,393	42,764	3.3 %
<b>Grant Fund - MCG Personnel Costs</b>	<b>54,905</b>	<b>211,064</b>	<b>211,064</b>	<b>214,027</b>	<b>1.4 %</b>
Operating Expenses	44,067	76,513	76,513	91,550	19.7 %
<b>Grant Fund - MCG Expenditures</b>	<b>98,972</b>	<b>287,577</b>	<b>287,577</b>	<b>305,577</b>	<b>6.3 %</b>

#### PERSONNEL

Full-Time	0	2	2	2	—
Part-Time	0	0	0	0	—
FTEs	1.00	3.20	3.20	3.20	—

#### REVENUES

Federal Grants	25,970	0	0	0	—
State Grants	66,907	287,577	287,577	305,577	6.3 %
<b>Grant Fund - MCG Revenues</b>	<b>92,877</b>	<b>287,577</b>	<b>287,577</b>	<b>305,577</b>	<b>6.3 %</b>

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>39,846,741</b>	<b>42,725,153</b>	<b>41,748,638</b>	<b>42,860,115</b>	<b>0.3 %</b>
<b>Total Full-Time Positions</b>	<b>215</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>209</b>	<b>212</b>	<b>212</b>	<b>213</b>	<b>0.5 %</b>
<b>Total FTEs</b>	<b>386.56</b>	<b>395.26</b>	<b>395.26</b>	<b>395.51</b>	<b>0.1 %</b>
<b>Total Revenues</b>	<b>7,533,045</b>	<b>7,829,577</b>	<b>7,739,577</b>	<b>7,986,396</b>	<b>2.0 %</b>

## FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY18 ORIGINAL APPROPRIATION</b>	<b>42,437,576</b>	<b>392.06</b>
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	1,110,032	0.00
Increase Cost: Extension of Lease for Wheaton Interim Library [Library Services to the Public]	215,424	0.00
Increase Cost: Annualization of FY18 Lapsed Positions [Library Services to the Public]	131,367	0.00
Increase Cost: Library Operations Expense [Library Services to the Public]	95,000	0.00
Increase Cost: Community Services for Autistic Adults and Children (CSAAC) Contract for Book Sorting Services [Collection Management]	14,090	0.00
Increase Cost: SirsiDynix Contract for Integrated Library System [Collection Management]	5,740	0.00

## FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Printing and Mail [Administration, Outreach, and Support Services]	1,555	0.00
Technical Adj: Office Services Coordinator Position [Collection Management]	0	0.25
Decrease Cost: Library of Things [Collection Management]	(6,140)	0.00
Decrease Cost: Motor Pool Adjustment [Administration, Outreach, and Support Services]	(8,401)	0.00
Decrease Cost: Retirement Adjustment	(185,063)	0.00
Decrease Cost: Annualization of FY18 Personnel Costs	(313,753)	0.00
Decrease Cost: Salary Lapse Increase [Library Services to the Public]	(339,307)	0.00
Decrease Cost: Turnover Savings [Library Services to the Public]	(603,582)	0.00
<b>FY19 RECOMMENDED</b>	<b>42,554,538</b>	<b>392.31</b>

### GRANT FUND - MCG

<b>FY18 ORIGINAL APPROPRIATION</b>	<b>287,577</b>	<b>3.20</b>
<u>Federal/State Programs</u>		
Add: Staff Development Grant	18,000	0.00
<b>FY19 RECOMMENDED</b>	<b>305,577</b>	<b>3.20</b>

## PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Library Services to the Public	28,765,174	339.91	28,409,010	337.91
Administration, Outreach, and Support Services	4,111,228	27.00	4,413,629	28.00
Collection Management	9,848,751	28.35	10,037,476	29.60
<b>Total</b>	<b>42,725,153</b>	<b>395.26</b>	<b>42,860,115</b>	<b>395.51</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Totals	FY18 FTEs	FY19 Totals	FY19 FTEs
<b>COUNTY GENERAL FUND</b>					
Correction and Rehabilitation	General Fund	169,325	1.70	173,468	1.70

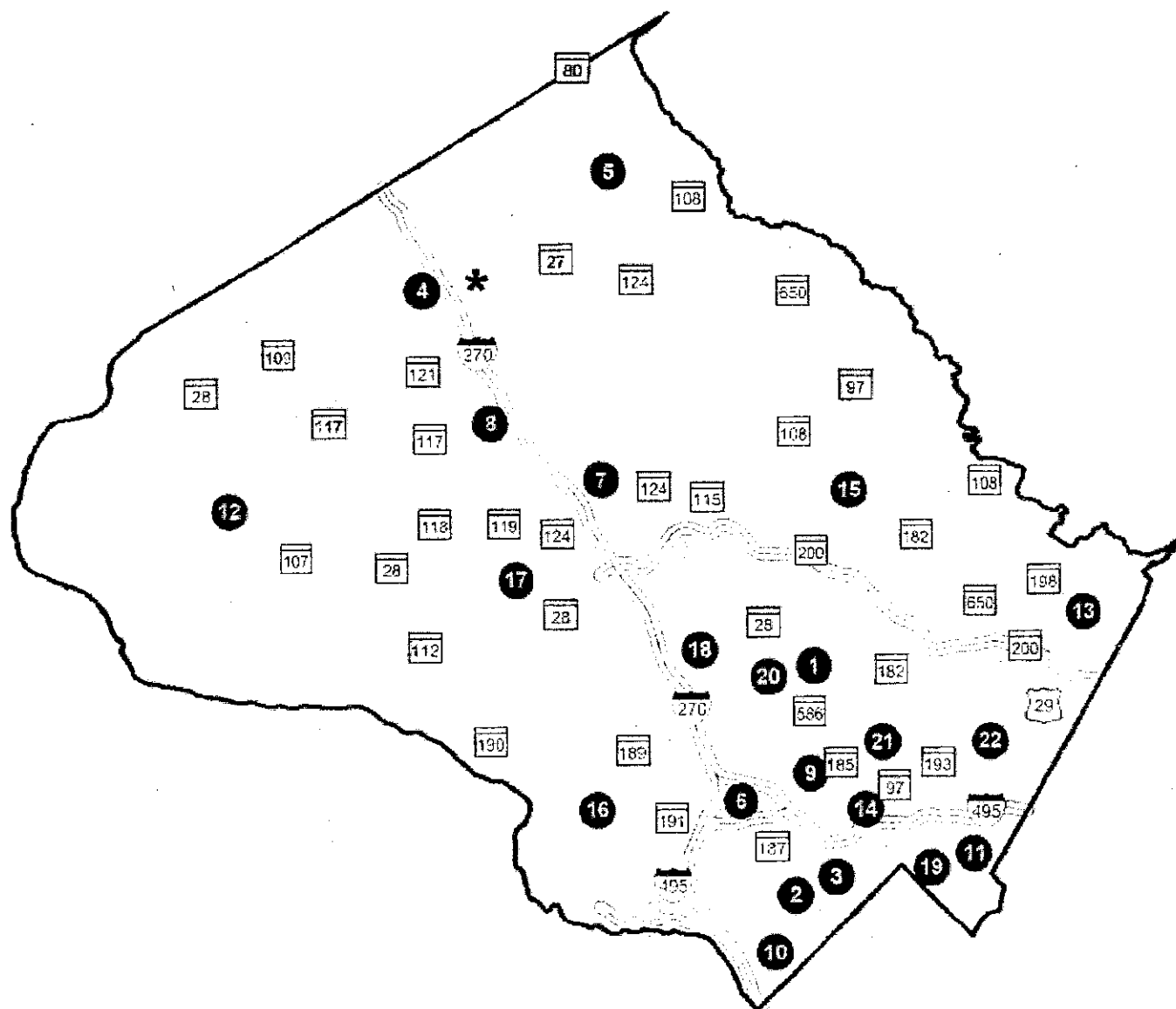
## FUTURE FISCAL IMPACTS

### CE RECOMMENDED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY19 Recommended</b>	<b>42,555</b>	<b>42,555</b>	<b>42,555</b>	<b>42,555</b>	<b>42,555</b>	<b>42,555</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of Lease for Wheaton Interim Library</b>	<b>0</b>	<b>(215)</b>	<b>(215)</b>	<b>(215)</b>	<b>(215)</b>	<b>(215)</b>
The current Wheaton Interim Library lease expires at the end of FY18. The Wheaton Library and Community Recreation Center is expected to re-open in FY20, so the lease was extended through the end of FY19 in Libraries' FY19 operating budget. This eliminates the lease cost in FY20 and beyond.						
<b>SirsiDynix Contract</b>	<b>0</b>	<b>6</b>	<b>12</b>	<b>18</b>	<b>24</b>	<b>24</b>
Annual maintenance contract increase for Montgomery County Public Libraries' Integrated Library System (SirsiDynix) per the contract agreement.						
<b>Labor Contracts</b>	<b>0</b>	<b>478</b>	<b>478</b>	<b>478</b>	<b>478</b>	<b>478</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>42,555</b>	<b>42,824</b>	<b>42,830</b>	<b>42,836</b>	<b>42,842</b>	<b>42,842</b>

# Montgomery County, Maryland

## Public Libraries



- |                         |                       |  |                         |
|-------------------------|-----------------------|--|-------------------------|
| 1 Aspen Hill ❖          | 7 Gaithersburg ❖      | 13 Marilyn J Praisner ❖                | 18 Rockville Memorial ❖ |
| 2 Bethesda ❖            | 8 Germantown ❖        | 14 Noyes Library for<br>Young Children | 19 Silver Spring ❖      |
| 3 Chevy Chase           | 9 Kensington Park     | 15 Olney ❖                             | 20 Twinbrook            |
| 4 Correctional Facility | 10 Little Falls       | 16 Potomac                             | 21 Wheaton Interim ❖    |
| 5 Damascus ❖            | 11 Long Branch ❖      | 17 Quince Orchard ❖                    | 22 White Oak ❖          |
| 6 Davis                 | 12 Maggie Nightingale |  | * Clarksburg (Proposed) |

❖ Open on Sundays

MCPL Express @ Mid-County Recreation Center will provide materials for checkout, a book return, and holds service. See <http://www.montgomerycountymd.gov/library> for a full listing of Library Hours and Holidays, Services, and Policies.



FY 2017	FY17 (Actual)	FY18 (Estimate)	FY19 (Target)	FY20 (Target)
Circulation and in-house use of library materials	11,218,955	11,892,047	12,803,849	13,499,219
Foot traffic	4,621,274	4,943,412	5,166,803	5,591,247
Total visits to Library Homepage	3,543,252	3,649,550	3,759,036	3,871,807
Information questions answered	2,069,558	2,131,645	2,195,594	2,261,462
Catalog visits	2,142,376	2,206,647	2,272,847	2,341,032
Database use (includes online courses)	908,595	935,853	963,928	992,846
printer copier sessions	1,049,549	1,081,035	1,113,467	1,146,871
Computer sessions	390,700	402,421	414,494	426,928
Program attendance	261,299	282,203	304,779	329,161
Attendance at partnership programs (Gilchrist, MCAEL, LCMC) for English language learning	80,212	86,629	93,559	101,044
Total rooms booked	146,442	167,296	173,938	179,164
AWE workstation use	114,176	117,601	121,129	124,763
<b>Total</b>	<b>26,546,388</b>	<b>27,896,339</b>	<b>29,383,423</b>	<b>30,865,545</b>

Good evening, Council President and Council Members:

I'm Mary Ann Nyamweya, testifying here on behalf of the Silver Spring Library Advisory Committee.

I've lived in Silver Spring for 30 years. We've raised our children here, made friends here, and seen Silver Spring grow. It's a community of people of many different backgrounds, faiths, nationalities, cultures, and languages. And anyone can see this vibrant community at the Silver Spring Library.

It was a good decision, placing the Silver Spring Library in such a strategic location, close to public transportation, places to eat and shop, and with community gathering spaces. It is such a positivity to have this unique space, unlike any other in this County.

I want to tell you what I personally love about this library, and neighboring libraries. My husband and I have two grown daughters, both proud Montgomery County Public School graduates. During their K-12 years, we were always going to the library; the children enjoyed the Summer Reading Program, and checking out new books and videos each week. It was fun to see all the people in the library, also doing what we were doing, utilizing the resources, exploring.

Our older daughter graduated from U. Md. College Park, and she says the best thing about the library is how there's always someone to go to, who can help. Now she's a public high school counselor, married, and with a one-year-old son. The other day I asked her what our grandson's favorite toy is. The answer? Books.

Our younger daughter, a Towson U. graduate, still frequents the Silver Spring and neighboring libraries. She checks out a lot of hardcopy materials, but also uses the library's reserved rooms to work on projects. She also enjoys going downstairs for a chai tea.

There is nothing like roaming the stacks in the library, and looking around at the various materials; I've encountered ideas and inspiration and community that I would never have otherwise. It's so simple, this type of learning; and we need to support it. Each library has its own unique character, and we benefit journeying through them. Our libraries weave a wonderful web in our County, and we MUST see the potential of this and use it.

The Silver Spring LAC sees the many ways that people are using our libraries, so we are here to say that community libraries need the Council's strong budgetary support.

In our digital world, the importance of having public libraries with free computer access is clear; and the importance of a universal gathering space is vital to this community.

We encourage the Council's creativity, in support of the County's mission of pursuing the common good: by encouraging the exploration and enrichment that people experience when their local library tailors resources and programs to their community.

Thank you.

## ECCAB Testimony: FY19 CE Proposed Operating Budget

Good evening honorable members of the Montgomery County Council. My name is Roy Chavera and I represent the East County Citizens Advisory Board.

The ECCAB takes the following positions on the County Executive's proposed FY19 operating budget:

- In **public safety**, we support added funds for the Criminal Street Gang Units. We hope this also supplements additional staffing in the East County, notably in the MCPD 3<sup>rd</sup> District's Ida Sector.
- As the **safety** of our students is of paramount importance, we ask that additional funding be provided to the Patrol Services Bureau for additional school resource officers especially after tragedies around the country.
- In **education**, positive youth development, social services and workforce development are priorities for us. We support the funding request included in the operating budget for the Paint Branch-Springbrook school cluster and the overall MCPS schools budget.
- Regarding **libraries services** in East County, where there is a lack of transportation or because of parental occupational commitments, we again ask for and encourage digital resources to be more readily made available, and funding for mobile library services containing computing services for the digitally disenfranchised students and residences.
- In **community and economic development**, we support the East County opportunity zone, the Strong Families Initiative, and DHCA block grants. However, we are concerned about reduced child care subsidies and a reduction in support for community events. Our residents also desire stronger code enforcement, as well as continued support for workforce housing.
- In **transportation**, we support Vision Zero funding to make our county safe for all road users. We also support BRT outreach of their feeder lines, reaching into all communities in East County, as it will get us the best possible outcome, as well as hope it will never run in mixed traffic in rush hour directions. We appreciate not increasing the parking rates. We also ask for continued additional reinvestment in our county's sidewalks and crumbling roadways.
- Finally, we also appreciate holding the line on further increases in our property tax rates.

Thank you for your time.

As a home owner and long time resident located in Silver Spring, I want to express my support for holding the County's funding for the libraries harmless. If possible, I would like to see funding for the library system expanded.

I personally use the Silver Spring Library on an ongoing basis, and I have organized demonstration sessions for STEM nonprofit that were held at that location. I feel that the county's libraries play an integral role in elevating the quality of life for all residents regardless of their rank or station. I am requesting that the County Council continues to provide the following:

Maintain current hours of operation  
Continue FY 18 funding levels for maintenance/upkeep  
Continue expanding the MCPL's book and media collections

Please maintain an adequate stream of funding for the county's library system. Thank you for your support.

Sincerely,

Deborah R. Mack

---

Hello -

My name is Joelle Mornini, and I've lived in Montgomery County my entire life. The Montgomery County Public Library system has been such an important part in my education and my ongoing love of literature, from the summer reading programs I participated in every year as a child to the fantastic collection of fiction books at Silver Spring Library where I still regularly find new and interesting authors and series to read. I'm hoping in the next few years as I start my own family, that I can bring my own children to the library every week for library story times, to check out books and videos, and to use the early literacy resources available in the children's sections.

I urge the County Council to maintain (and expand!) library funding for upkeep and expansion of the library collections, facilities and staffing, so my family and I can continue to utilize the high-quality library services and resources provided through MCPL. Please also continue to maintain extended hours of library operation, especially in the evenings and on the weekends, so working adults and their families can make use of library services.

Thank you for your support of MCPL.

Kind regards,

Joelle Mornini

Dear County Council,

Hello, my name is Tami Younge. I am a resident of Silver Spring and a patron of the Montgomery County library. I am writing to support funding including the funding increased purposed by County Executive Isiah Leggett to the library system.

Please continue to support this vital community resource.

Sincerely, Tami

---

Establish a system of book mobiles to reach individuals who are not close to libraries and have no access to public transportation. There are large numbers of seniors in Rockville and it is difficult or even impossible for them to get to the public library.

3

Good evening Council President Riemer and members of the County Council. My name is Awo Sarpong Ansu and I live in Brookeville.

I am here on behalf of the Board of Trustees of Friends of the Library, Montgomery County. We exist to support our library system and, with our chapters, we directly support individual library branches across the county.

Libraries have always been an important part of my life, and I know personally what a well-funded library can do. I came to the U.S. as an immigrant from Ghana at age four. Back then I was very shy and I had a difficult time adjusting to my new life in New York. My father taught me how to speak English by reading the newspaper with me every night. When he saw how much I loved to read, we started visiting the library every Saturday. The Children's Librarian at the South Ozone Park Queens branch of the New York City Public Library helped to foster my love of reading, and helped me to overcome my shyness by engaging me in conversations about the books that I read.

The library was a vital and important part of my childhood, and has become an important part of my own children's lives. They both love to read, and have their own library cards. My twelve-year-old son loves the STEM programs and participates in the art programs. My ten-year-old daughter, who has been desperately trying to convince her dad and me to get a dog, is for now content to participate in the library's Read to a Dog Program. As I'm sure you will agree, libraries are essential. That is why it pained me to see libraries and the communities they serve suffer when budgets were cut. We have an incredible library system, which should be open during accessible hours, well-staffed, and clean.

Therefore, I must tell you how deeply I appreciate what County Executive Leggett and you on the Council have done over the

years to bring our system back to where it was. I breathe a sigh of relief to know that my children will find in our libraries the same choices and opportunities that have shaped my life.

We are also pleased with your support of the Refresh program and look forward to the reopening of the newly renamed branch in honor of former FOLMC Board Member Connie Morella on Saturday. We look forward to the Refresh program being implemented at other branches throughout the county.

We were gratified to see that Mr. Leggett's FY 19 budget proposals keep intact the progress you have supported since the time of intense fiscal cuts, despite the fiscal uncertainties the county faces. There are however two issues that these proposals do not address, and we would like you to examine them in your upcoming deliberations.

I refer to expanded hours for some of our branches and custodial care in all our branches, two issues of consistent concern to the library using community.

Last year's budget allowed for expanded hours at Kensington Park, Little Falls and Twinbrook. We ask that the Council consider if the resources can be found to do the same this year at the Long Branch and Damascus branches.

It also appears that this year's proposal continues a trend of reducing monies for custodial care and maintenance. This has been a consistent concern for the library community and we ask that the council examine this issue.

We look forward to continuing to work with the Council to strengthen our public libraries, to keep them responsive to the changing needs of our diverse communities and to keep them as an example to the nation of a system that can meet the challenges of the 21<sup>st</sup> Century.

Branch	NORMAL HOURS										EXTENDED WEEKEND HOURS*								Total PSH Per Week	
	Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Sunday		Friday		Saturday		Normal	Extended
	Open	Close	Open	Close	Open	Close	Open	Close	Open	Close	Open	Close	Open	Close	Open	Close	Open	Close		
Bethesda*	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm	9 am	9 pm	9 am	9 pm	68	76
Gaithersburg*	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm	9 am	9 pm	9 am	9 pm	68	76
Germantown*	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm	9 am	9 pm	9 am	9 pm	68	76
Rockville Memorial*	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm	9 am	9 pm	9 am	9 pm	68	76
Silver Spring*	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm	9 am	9 pm	9 am	9 pm	68	76
Quince Orchard	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm					68	
Wheaton	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm					68	
Olney	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm					68	
Marilyn Pralsner	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm					68	
Aspen Hill	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm					60	
White Oak	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm					60	
Davis	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	6 pm	10 am	6 pm							56	
Potomac	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	6 pm	10 am	6 pm							56	
Chevy Chase	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	6 pm	10 am	6 pm							56	
Damascus	10 am	8 pm	10 am	8 pm	1 pm	8 pm	10 am	6 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm					55	
Long Branch	10 am	8 pm	1 pm	8 pm	10 am	8 pm	1 pm	8 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm					54	
Twinbrook	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	6 pm	10 am	6 pm							56	
Kensington Park	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	6 pm	10 am	6 pm							56	
Little Falls	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	8 pm	10 am	6 pm	10 am	6 pm							56	
Maggie Nightingale	2 pm	9 pm	2 pm	9 pm	2 pm	9 pm	10 am	9 pm	10 am	6 pm	10 am	6 pm							48	
Noyes			9 am	5 pm	1 pm	8 pm	9 am	5 pm			9 am	5 pm							31	

\*Late Evening Hours on Fridays and Saturdays will be in effect from May 28, 2018 - September 3, 2018 at select branches.



HR Organization	Position Category	Position Class	Position Job
LIB 71 Aspen Hill Library	Parttime	Permanent	Assistant
LIB 71 Bethesda Library	Parttime	Permanent	Assistant
LIB 71 Bethesda Library	Parttime	Permanent	Assistant
LIB 71 Bethesda Library	Parttime	Permanent	Library Desk Assistant
LIB 71 Cataloging and Preparation	Parttime	Permanent	Librarian
LIB 71 Damascus Library	Parttime	Permanent	Librarian
LIB 71 Davis Library	Parttime	Permanent	Library Desk Assistant
LIB 71 Detention Center Library	Fulltime	Permanent	Librarian
LIB 71 Detention Center Library	Parttime	Permanent	Library Associate
LIB 71 Director	Fulltime	Permanent	Specialist
LIB 71 Director	Fulltime	Elected and Appointed	Department Director
LIB 71 Director	Fulltime	Permanent	Aide
LIB 71 Disability Resource Center	Fulltime	Term	Specialist
LIB 71 Disability Resource Center	Fulltime	Term	Librarian
LIB 71 Gaithersburg Library	Fulltime	Permanent	Librarian
LIB 71 Gaithersburg Library	Parttime	Permanent	Librarian
LIB 71 Gaithersburg Library	Parttime	Permanent	Assistant
LIB 71 Germantown Library	Fulltime	Permanent	Librarian
LIB 71 Germantown Library	Parttime	Permanent	Library Associate
LIB 71 Kensington Park Library	Fulltime	Permanent	Librarian
LIB 71 Kensington Park Library	Parttime	Permanent	Librarian
LIB 71 Kensington Park Library	Parttime	Permanent	Library Associate
LIB 71 Little Falls Library	Parttime	Permanent	Library Associate
LIB 71 Long Branch Library	Parttime	Permanent	Librarian
LIB 71 Long Branch Library	Parttime	Permanent	Library Associate
LIB 71 Marilyn J Praisner Library	Parttime	Permanent	Librarian
LIB 71 Potomac Library	Fulltime	Permanent	MLS Manager
LIB 71 Potomac Library	Parttime	Permanent	Librarian
LIB 71 Potomac Library	Parttime	Permanent	Assistant
LIB 71 Potomac Library	Parttime	Permanent	Library Associate
LIB 71 Quince Orchard Library	Parttime	Permanent	Librarian
LIB 71 Quince Orchard Library	Parttime	Permanent	Assistant
LIB 71 Quince Orchard Library	Parttime	Permanent	Assistant
LIB 71 Quince Orchard Library	Parttime	Permanent	Library Desk Assistant
LIB 71 Quince Orchard Library	Fulltime	Permanent	Library Associate
LIB 71 Rockville Library	Fulltime	Permanent	Librarian
LIB 71 Rockville Library	Parttime	Permanent	Librarian
LIB 71 Rockville Library	Parttime	Permanent	Librarian
LIB 71 Rockville Library	Parttime	Permanent	Clerk
LIB 71 Silver Spring Library	Fulltime	Permanent	Librarian
LIB 71 Silver Spring Library	Parttime	Permanent	Librarian
LIB 71 Silver Spring Library	Parttime	Permanent	Library Desk Assistant
LIB 71 Silver Spring Library	Parttime	Permanent	Library Desk Assistant
LIB 71 Silver Spring Library	Fulltime	Permanent	Library Associate
LIB 71 Silver Spring Library	Parttime	Permanent	Library Associate
LIB 71 Silver Spring Library	Parttime	Permanent	Library Associate
LIB 71 Technology Management	Fulltime	Permanent	Technician
LIB 71 Twinbrook Library	Parttime	Permanent	Assistant
LIB 71 Twinbrook Library	Parttime	Permanent	Assistant
LIB 71 Twinbrook Library	Parttime	Permanent	Library Associate
LIB 71 Virtual Services	Fulltime	Permanent	Specialist
LIB 71 Wheaton Library	Fulltime	Permanent	Assistant
LIB 71 Wheaton Library	Parttime	Permanent	Library Desk Assistant
LIB 71 Wheaton Library	Parttime	Permanent	Library Desk Assistant
LIB 71 Wheaton Library	Parttime	Permanent	Library Associate
LIB 71 White Oak Library	Parttime	Permanent	Librarian
LIB 71 White Oak Library	Fulltime	Permanent	Librarian
LIB 71 White Oak Library	Parttime	Permanent	Assistant

**Can MCPL provide an update about the development and implementation for the Library of Things, including an explanation for the reason and impact for the reduction in expenditures?**

MCPL is currently in the process of building a collection of musical instruments to deploy at the Twinbrook library. Funding for this project decreased as part of the savings reduction. While the impact of this reduction will be minimal, it will delay the acquisition of other Library of Things collections, including tools and outdoors equipment.

**Can MCPL provide an update about the Workforce and Development Programs, including courses/opportunities offered, partners, and any outcomes measured in FY18?**

MCPL has developed relationships with key workforce advocates throughout the County to bring relevant and innovative programs to our job-seeking customers. Through partnerships with the Educational Opportunity Center at Montgomery College, Worksource Montgomery, the County's Office of Human Resources (OHR), and the Montgomery County Commission for Women, MCPL has launched several business and workforce workshops.

- How to Apply for Jobs with Montgomery County Government: This monthly program offers OHR briefings to the public on how to apply for jobs with Montgomery County.
- Helping Individuals Reach Employment (HIRE): Career counselors from Worksource Montgomery provide one-on-one assistance at the Rockville Memorial and Marilyn Praisner Libraries. The program will be offered at White Oak Library as part of its April 2018 reopening. Counselors offer the following services:
  1. Job Search strategies
  2. Resume Writing workshops
  3. Job Application assistance
  4. Career Re-entry seminars
  5. LinkedIn Bootcamp for job seekers that are 45 y.o. or older
  6. Networking 101
- Career On-line High School: In 2017, MCPL launched an online High School diploma and career program for Montgomery County residents. To date, 34 students have enrolled with the goal of earning their accredited High School diploma.

**Are there any additional programs that MCPL wants to highlight not listed in the budget?**

Beginning in Fall 2016, MCPL has collaborated with the Ghandi Brigade to offer Digital Literacy courses for teens. These classes instruct on the basics of video production and the use of Final Cut Pro, which is a video editing software. Since 2016, 157 teens have been trained.

MCPL has also partnered with Senior Planet and the County's Department of Technology Services to offer Digital Literacy courses to older adults above the age of 60. These courses provide training on how to safely and comfortably use technology to participate in the digital economy. In addition, the County's seniors can take advantage of courses on Computer Basics, iPad Basics, Social Media, and various technology lectures.

Lastly, MCPL has served over 200 customers through its Financial Literacy programs. Partnerships with the Montgomery County Employees Federal Credit Union, the County's Office of Consumer Protection,

the Commission for Women, the Securities and Exchange Commission, and the Women's Institute for a Secure Retirement have produced a variety of programs aimed at helping and empowering customers take control of their finances.

**Will the Deaf Culture Digital Library continue to be fully funded by the State in FY19?**

MCPL anticipates full funding in FY19.

**For the bilingual and English only Early Literacy tablets, can MCPL list the 12 branches and 4 branches where these are available, respectively?**

AWE Early Literacy tablets for English only are located at the following branches:

- Maggie Nightingale
- Marilyn Praisner
- Noyes
- Rockville Memorial
- Bethesda will be the 5<sup>th</sup> branch when it re-opens in April 2018

AWE Bilingual (English/Spanish) Early Literacy tablets are located at the following branches:

- Aspen Hill
- Damascus
- Gaithersburg
- Germantown
- Long Branch
- Marilyn Praisner
- Olney
- Potomac
- Quince Orchard
- Rockville Memorial
- Twinbrook
- Silver Spring
- White Oak will be the 13th branch when it reopens April 2, 2018



# 21st Century Library Enhancements Level Of Effort (P711503)

<b>Category</b>	Culture and Recreation	<b>Date Last Modified</b>	03/10/18
<b>SubCategory</b>	Libraries	<b>Administering Agency</b>	General Services
<b>Planning Area</b>	Countywide	<b>Status</b>	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,440	590	-	850	100	150	150	150	150	150	-
Construction	4,773	45	903	3,825	450	675	675	675	675	675	-
Other	4,940	884	231	3,825	450	675	675	675	675	675	-
<b>TOTAL EXPENDITURES</b>	<b>11,153</b>	<b>1,519</b>	<b>1,134</b>	<b>8,500</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	225	225	-	-	-	-	-	-	-	-	-
Current Revenue: General	10,928	1,150	1,278	8,500	1,000	1,500	1,500	1,500	1,500	1,500	-
Short-Term Financing	-	144	(144)	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>11,153</b>	<b>1,519</b>	<b>1,134</b>	<b>8,500</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	653	Year First Appropriation	FY15
Appropriation FY 20 Request	1,500	Last FY's Cost Estimate	9,000
Cumulative Appropriation	3,000		
Expenditure / Encumbrances	1,923		
Unencumbered Balance	1,077		

## PROJECT DESCRIPTION

This level of effort project is intended to maintain and keep technology current in existing libraries by updating technology and technology support systems. When appropriate, upgrades will be coordinated with Library Refurbishment project work.

## ESTIMATED SCHEDULE

Project started in FY15 and work will progress on an as needed basis.

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## **COST CHANGE**

FY18 reductions in Current Revenue are related to the FY18 Savings Plan. Due to fiscal constraints, reduced FY19 Current Revenue funding to the level of \$1,000,000 - the amount that was previously approved for FY18. Added FY23 and FY24 expenditures.

## **PROJECT JUSTIFICATION**

This funding will allow the Department of Public Libraries, Department of General Services, and Department of Technology Services to respond to customer demands and library trends that require changes in the equipment and related furnishings of library buildings. This includes provision of new equipment such as loanable tablets and laptops, 3D printers in select locations, upgrade self checkout machines, and modifying service desks to provide single points of service or modernizing furniture to allow tablet arms on lounge chairs or erasable/writable surfaces on tables in children's rooms. It will also provide funding to do minor upgrades of electrical and data connections as improvements are made to the services and programs. This project will improve the level of service to the community by keeping the library system more current and responsive to the needs of the community. Rather than the current 30+ year cycle of renovations, funds will be available to modify technology on a much shorter timeframe.

## **DISCLOSURES**

Expenditures will continue indefinitely.

## **COORDINATION**

Department of General Services, Department of Public Libraries, Department of Technology Services