

HHS COMMITTEE #4
April 18, 2013
Worksession

MEMORANDUM

April 16, 2013

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession – FY14 Operating Budget, Department of Public Libraries**

Those expected for this worksession include:

- Parker Hamilton, Director, Department of Public Libraries
- Eric Carzon, Business Manager, Department of Public Libraries
- Deborah Lambert, Office of Management and Budget

The County Executive's recommendation for the Department of Public Libraries is attached on ©1-9.

I. OVERVIEW

For FY14, the County Executive recommends total expenditures of \$34,721,874 for Public Libraries, an increase of \$3.3 million or 10.5% from the FY13 approved budget. General Fund expenditures are to increase by the same amount. Grant Fund expenditures are projected to remain level at \$52,290. The recommended budget reports an increase of 18 full-time and 15 part-time positions. FTEs are increased by 35.98 or 11.5%.

The following table shows seven-year trends for the Department. FY14 is the second year during the period that the Department's expenditures and total positions are proposed to increase. **Although the proposed FY13 expenditure level is up by 10.5% and total positions are up by 9.3%, the levels are still 11.8% and 22.5% below FY08 levels.**

(in \$000's)	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Approved	FY14 Rec	Change FY13-14	Change FY08- FY11	Change FY08- FY14
Expenditures:										
General Fund	39,242	37,753	35,382	28,862	29,034	31,363	34,670	10.5%	-26.5%	-11.7%
Grant Fund	147	177	71	110	108	52	52	0.0%	-25.2%	-64.6%
Total Expenditures	39,389	37,930	35,453	28,972	29,142	31,415	34,722	10.5%	-26.4%	-11.8%
Positions:										
Full-time	239	244	231	174	167	172	190	10.5%	-27.2%	-20.5%
Part-time	259	237	197	178	171	181	196	8.3%	-31.3%	-24.3%
TOTAL Positions	498	481	428	352	338	353	386	9.3%	-29.3%	-22.5%
FTEs/WYS*	427.6	426.4	386.9	290.9	288.0	314.0	349.9	11.5%	-32.0%	-18.2%
*FY11 Workyears include reduction for furlough										

The following table shows all recommended tax-supported changes categorized by whether they are anticipated to have service impact or not. Both dollars and associated workyears are shown.

PROGRAM ENHANCEMENTS	Expenditures	FTEs
Gaithersburg Library Reopening	1,110,131	19.28
Olney Library Reopening	884,941	14.57
Invest in e-Books to Address Growth in Demand (Strategic Plan)	200,000	0.00
Create Digital Media Lab and Purchase Loaner Laptops	30,000	0.00
Increase Public Service Hours at Poolesville Library from 42 to 46 hours/week	26,000	0.63
Add Sunday Hours at Long Branch Library	20,000	0.50
Driver Position to Transport Books Between Branches	\$ 55,160	1.00
Subtotal: Program Enhancements	2,326,232	35.98
SAME SERVICE ADJUSTMENTS		
FY14 Compensation Adjustment	\$ 854,219	0.00
Group Insurance Adjustment	\$ 677,764	0.00
Retirement Adjustment	\$ 254,255	0.00
Other Labor Contract Costs	\$ 75,426	0.00
Gaithersburg Interim Lease Extension	\$ 29,164	0.00
Motor Pool Adjustment	\$ 19,500	0.00
Annualization of FY13 Operating Expenses	\$ 12,540	0.00
Printing and Mail Adjustment	\$ 4,115	0.00
Annualization of FY13 Personnel Costs	\$ (411,885)	0.00
Elimination of FY13 \$2,000 Lump Sum	\$ (534,547)	0.00
Subtotal: Same Service Adjustments	\$ 980,551	0.00
Grand Total: Net increase (tax-supported)	\$ 3,306,783	35.98

Public Testimony: The Council received public testimony (©37-52) from representatives of the Friends of the Library, Montgomery County; Montgomery County Library Board; Library Advisory Committee groups; Commission on People with Disabilities; Presidents' Council of Silver Spring Civic Associations; and Paulette Dickerson.

The input generally advocates for supporting efforts to expand library hours and resources and the County Executive's recommended increases for the Department. The comments emphasize the importance of the wide range of library services, e.g., materials for loan, literacy and job training services, children's programming, to all segments of the County's population. The testimony also stresses the need to adapt library services to evolving community uses and needs and ensure that library facilities are maintained adequately. Additional testimony relevant to specific budget initiatives are highlighted in the relevant portions of the packet.

Performance Measures: Program performance measures for FY10-FY14 are also included in the budget pages at ©4 and 5. In general, target measures for circulation of library materials, library visits, questions answered, and internet/computer use are projected to rise through FY14 as a result of the proposed increase in service hours and materials in FY13 and the re-opening of the Gaithersburg and Olney branches in FY14.

The MCPL Director will be available to answer questions about MCPL's performance and how the Department's effectiveness is being monitored and evaluated.

II. FY14 EXPENDITURE ISSUES

A. POSITIONS AND STAFFING

The County Executive's recommendation would increase library staffing by 33 positions, 18 full-time and 15 part-time. The positions recommended for addition are associated with the reopening of the Gaithersburg and Olney Libraries (see below under Hours Enhancement at Branches) and the restoration of a driver position (briefed in this section).

From FY08 through FY11, the Department lost 160 positions, a 32.1% decrease. The proposed increase of 33 positions would increase total positions by 9.3%, but total positions would still lag behind the FY08 level by 22.5%. The chart below shows approved positions and workyears since FY02.

	Total Library Operating Budget	Approved Positions	Approved Workyears
FY01	\$30,162,800	483	430.6
FY02	\$30,316,590	486	427.3
FY03	\$30,561,150	477	416.0
FY04	\$31,033,550	457	406.7
FY05	\$31,921,900	444	401.9
FY06	\$34,383,690	444	403.2
FY07	\$38,357,360	498	419.9
FY08	\$40,466,660	498	427.6
FY09	\$40,405,130	481	426.4
FY10	\$37,729,520	428	386.9
FY11	\$28,950,370	352	290.9
FY12	\$26,142,230	320	273.0
FY13	\$31,415,091	353	314.0
FY14 Rec	\$34,721,874	386	349.9

The current organizational chart for MCPL is included in the packet at ©29.

Functional staffing report: The Department has managed staffing issues to avoid the necessity of closing a branch or cancelling a planned staff-led program due to staffing shortages by developing the following strategies: making substitute staff available; encouraging managers to call local branches to assist; and rearranging staff schedules in advance to cover.

The number of programs and program attendees are on track to increase in FY13. In FY12, there were 3,541 programs and 72,417 attendees, and by the first 6 months of FY13, there were already 2,646 programs and 58,698 attendees. Branch managers determine the type and frequency of programs based on local demographics, community needs and branch staffing analysis.

MCPL has provided a diverse range of programming: early literacy story times; conversation clubs; homework help; Read to your Dog programs; book discussion groups; chess clubs; bone builder classes; STEM program for children; eBook Training; teen writing workshops; SCORE small business counseling; Income Tax Assistance; and Medicare and Medicaid workshops.

Substitutes: The budget for substitute staffing for FY14 is \$525,421, which supports a total of 25,698 hours. This is an increase of approximately \$115,149 and 6,042 hours from the FY13 level. The increased funding will be used to staff Sunday hours at the Long Branch Library, the reopening of the Gaithersburg and Olney Libraries, and increase hours at the Poolesville Library.

Lapse: The Executive's recommended budget assumes \$712,500 in unspent personnel costs, which is consistent with the level assumed for FY13. The Department currently reports vacancies for six full-time and four part-time positions. Through the pay period ending on

January 12, 2013, approximately \$610,000 in staffing costs were not expended as a result of approximately 70 vacant positions that have been filled since early FY13.

The Lapse target for FY12 was \$1,093,070; however, only about \$705,000 in staffing costs were not expended as a result of vacancies in FY12, creating a year-end personnel cost budget deficit of approximately \$388,000.

Driver Position to Transport Books Between Branches \$55,160

The Executive's recommendation adds a driver position to MCPL. The Department reduced the driver complement in FY11 because of the closure of the Gaithersburg and Olney branches. The position is needed to cover the routes between branches when the two libraries reopen. The added position would bring the Department's driver complement back to historical levels.

Council staff recommends approval.

B. HOURS ENHANCEMENT AT BRANCHES

The Executive recommended four adjustments that will increase service hours at branches: Gaithersburg Library Reopening, Olney Library Reopening, increasing hours at Poolesville Library, and adding Sunday hours at Long Branch Library. Together the recommended changes will increase public services hours by 9.5%.

1. Gaithersburg Library Reopening \$1,110,131

The Gaithersburg Library Renovation project is expected reopen in Fall 2013. The staffing complement for the library is provided at ©11 and includes 16 positions and 19.28 FTEs. The library will be programmed at 69 hours per week. A Gilchrist Center and large public conference room will be part of the facility.

Council staff understands that the operating budget recommendation for the Gaithersburg Library is based on a summer start date; however, the library opening has been pushed back to the fall. **The Committee should ask the Department about the cost implications for opening the facility later. Council staff recommends approving an operating budget for the library that takes into account the later start date.**

2. Olney Library Reopening \$884,941

The project is on schedule to reopen in Fall 2013. The staffing complement for the library is provided at ©11-12 and includes 18 positions and 14.6 FTEs. The recommended operating budget for the library is based on a fall opening date. The library will be programmed at 69 hours per week.

Council staff recommends approval.

3. Increase Public Service Hours at Poolesville Library \$26,000

The Executive is recommending that hours be restored at Poolesville Library to the FY10 level bringing the library up from 42 hours per week to 46 hours per week. The increase brings the library's hours in line with other neighborhood library hours.

According to testimony provided by Mr. Jerome Klobukowski, Commissioner of the Town of Poolesville (©53-55), the Poolesville Library serves the largest geographic area in the County, and the next closest library is the Quince Orchard Library, which is about 10.6 miles away. He suggests that because Poolesville is a commuter community and residents work throughout the Washington Metropolitan Area, residents are not able to return to Poolesville before the library closes. Mr. Klobukowski advocated for an increase in library hours to 54 hours per week.

Council staff notes that Poolesville Library has the lowest circulation and foot traffic of regular branch libraries by a significant margin. A list of library branch hours and foot traffic can be found at ©17-18.

Council staff recommends approval of the Executive's proposed hours increase for the Poolesville Library.

4. Add Sunday Hours at Long Branch Library \$20,000

The Executive recommends adding Sunday hours at the Long Branch Library. Executive staff explains that the hours at Long Branch will provide additional access to the library for residents who may not be able to access the library during regular evening or daytime hours. A large percentage of library users are new Americans who need access to computers and other library resources.

The FY14 recommended amount for Sunday hours is \$305,211 and 6.55 FTEs, and the FY13 Sunday budget is \$205,209 and 4.40 FTEs. Currently, Gaithersburg Interim, Rockville Memorial, Germantown, Bethesda, Silver Spring, Marilyn J. Praisner, and Wheaton offer Sunday service. In FY14, Sunday service will resume at Olney and Gaithersburg branches, and Long Branch will be added as a library open on Sundays.

Council staff recommends approval.

C. MATERIALS

The Executive recommends an increase of \$200,000 for the materials budget for e-books in FY14. This adjustment results in a total materials budget of \$4,750,000 in FY14, which remains about 24.9% below the FY08 level. The following table shows the thirteen-year trend. Council staff also notes that the increase proposed by the Executive does not keep pace with the other increases to the Department's operating budget, and thus the percentage that materials represent in relation to the total operating budget is lower in FY14.

	Total Library Operating Budget	Total Materials	Materials Budget Change from Previous Year	Materials as % of Total Op Budget
FY01	\$30,162,800	6,107,510		20.5%
FY02	30,316,590	6,062,510	-108,000	20.0%
FY03	30,561,150	5,012,510	-1,050,000	16.4%
FY04	31,033,550	4,830,475	-182,035	15.6%
FY05	31,921,900	5,017,700	187,225	15.7%
FY06	34,383,690	5,333,710	316,010	15.5%
FY07	38,357,360	5,931,710	598,000	15.5%
FY08	40,466,660	6,325,150	393,440	15.6%
FY09	40,405,130	6,125,150	-200,000	15.2%
FY10	37,729,520	5,512,630	-612,520	14.6%
FY11	28,950,370	3,000,000	-2,512,630	10.4%
FY12	28,475,300	4,050,000	1,050,000	14.2%
FY13	31,415,091	4,550,000	500,000	14.5%
FY14 Rec	34,721,874	4,750,000	200,000	13.7%

The Department reports used the increased materials budget in FY13 to accomplish the following:

- 47% increase in Adult materials budget allocation.
- 48% increase in Teen materials budget.
- 45% increase in children’s materials budget.
- 23% increase in children’s media budget;
- 39% increase in Adult/Teen media budget
- 47% increase in World languages budget.

Increased funding for materials in the last two years has had a favorable impact on MCPL circulation. As a result of the 50% reduction to the materials budget in FY11, circulation was 16% lower in FY11 from the previous year with monthly declines in every month between 15-20% compared to the same month in the previous fiscal year. Monthly circulation declines have been improving and are at about 2.5%. The Department anticipates that monthly circulation will increase in FY14 with increased library hours, increased funding for library materials, and the reopening of the Gaithersburg and Olney Libraries.

Invest in e-Books to Address Growth in Demand (Strategic Plan) \$200,000

The Executive is proposing a \$200,000 increase to the Collection Management for the purchase of e-books, which would approximately double the current level of investment for e-books. The funding would increase the number of popular Adult fiction and nonfiction; teen and children’s titles. In addition to using funding purchase of several thousand e-book copies, MCPL plans to acquire some subscription-based content, which would add access to hundreds or more titles that could be accessed simultaneously by multiple customers.

MCPL reports that E-Book publishing is expanding and evolving rapidly. Five of the current “top six” major publishers are selling eBooks to libraries; however, the terms under which eBooks are made available to libraries show wide variation and frequent change. Some major trade publishers will not sell eBooks to libraries under any terms; others do so only at inflated prices or with severe restrictions. Some publishers have scaled back their initial offerings, but are beginning to explore new business models under pilot programs of limited duration or in selected regions. New or expanded offerings have varied business models, including downloadable “one e-book, one-checkout” models, and subscription-based models where many library customers can access the same e-book/e-content title as either a downloadable product or via live viewing from a web-browser or an app.

MCPL reports that all children, teen and adult eBooks currently owned are circulating well. The Department reports that e-books are an increasing percentage of items circulated from FY12 at 2% to 3.6% in FY13 to date. There has been a 112% year-to-date increase in e-book circulation. Testimony from Mr. Art Brodsky, Montgomery County Library Board member, at ©39-43 advocates for funding to support e-books and provides additional information about them.

Council staff recommends approval of the Executive’s proposal for materials.

D. Technology Services and Outreach Services

In a time of rapidly proliferating technologies and information access, library systems are trying to adapt their services to meet user demands. MCPL has developed Strategic Plan FY13-16 including collection, facilities, technology and marketing plans that will guide its development into a 21st Century library system. The Committee received a briefing on MCPL's Strategic Plan last November. At the briefing, Department representatives explained: "MCPL's mission remains the same -- to help people find information and other materials valuable to their lives. What has changed and what will continue to change is that libraries keep pace with the way in which customers find and use the materials important to them."

MCPL is rolling out a number of programs and initiatives in FY14 that will further its strategic recommendations. A comprehensive list of these efforts is provided at ©20, 25-26. Several of these efforts require enhanced funding in the FY14 budget and are briefed in this packet including the digital media lab initiative and DPL Network and Telephone Infrastructure CIP project described below as well as the increased funding for e-Books explained previously.

**Create Digital Media Lab and Purchase Loaner Laptops
at Long Branch Library \$30,000**

The Executive is recommending funding to provide improved technology access at the Long Branch Library. The Media Lab will bring new resources to the community. Currently, the library has a computer lab that is used for job searching and resume writing. The media lab will provide new hardware, software, media and film tools that will provide a rich learning environment and allow users to engage in personally meaningful work.

Council staff recommends approval.

Council staff notes that given the rapidly changing landscape of technology, the Department will need to continually assess and develop innovative services that meet the diverse needs of County residents.

III. PROGRAM UPDATES

A. Literacy Council

The Executive has recommended level funding for the Literacy Council of Montgomery County (LCMC) of \$141,000 in FY14. The Council approved increased County funding for the organization in FY13 that restored amounts cut in FY11. County funding in FY13 constituted approximately 21% of the Literacy Council's FY2013 budget of \$826,733 and supported the organization's tutoring program. About 30% of the organization's budget came from a grant with the Maryland Department of Labor, Licensing and Regulation's Division of Workforce Development and Adult Learning. The Literacy Council also received \$60,867 of County funding through the Montgomery Coalition for Adult English Literacy for an intensive ESL class. The remainder of the organization's operating incomes came from foundations, contributions, fundraising, and earned income. See © 30 for more details

A report on the activities of the Literacy Council in FY12 and FY13 is attached at ©31. The number of adult learners projected to be served in FY13 is consistent with the previous year's number. The report notes that the rebuilding process is slow and projects a net loss in volunteer tutors and instructional hours. The organization attributes the result to an improving economy and a focus on quality service – recruiting the most commented volunteers and matching them with the most committed adult learners. Ultimately, the organization is striving to increase the tenure of all tutors beyond a one-year average and bring in new committed tutors through expanded outreach.

B. Noyes Library for Young Children

Operating Budget: The FY14 recommended budget for the Noyes Children's Library is \$121,303 and 1.50 FTEs. Circulation in FY12 was 40,802. FY12 visits totaled 52,515, and FY13 visits through December 31st total 26,341.

Renovation Status: Officials from the Executive Branch and the Noyes Children's Library Foundation have reviewed a general concept for the renovation commissioned by the Noyes Children's Library Foundation. Both parties support that conceptual plan, and Assistant CAO Ramona Bell-Pearson is leading development of a Memorandum of Understanding that will establish fundraising and design build responsibilities between the Noyes Children's Library Foundation and Montgomery County Government. The Department of General Services has dedicated Staff to work with the Noyes Foundation to ensure that their concept design and intentions for the property are consistent with County requirements. Funds have been donated to the County (through a bequest made by Ms. Shizu-Coles) which are sufficient to complete some initial feasibility testing (soil borings, paint tests, asbestos testing, etc.)

IV. FY14 REVENUES

Total FY14 revenues for the Public Libraries are projected at \$7.095 million, which is essentially level with FY14 amounts.

Revenues	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Rec	% Change FY13-FY14
County General Fund					
Facility Rental Fees	10,872	5,027	12,000	12,000	0.0%
Library Fees	9,822	24,384	600	600	0.0%
Library Fines	1,123,242	1,176,084	1,415,220	1,421,220	0.4%
Mail Revenues	(685)	-	-	-	
Miscellaneous	210,079	198,302	240,000	240,000	0.0%
State Reim: Library Ops	2,661,904	2,720,480	2,721,000	2,720,976	0.0%
State Reim: Staff Retirement	2,371,000	2,472,665	2,618,000	2,618,000	0.0%
Other Fines/Forfeitures	-	-	16,000	10,000	-37.5%
Other Intergovernmental	28	16	20,000	20,000	0.0%
TOTAL General Fund	6,386,262	6,596,958	7,042,820	7,042,796	0.0%
Grant Fund Revenues					
Federal Grants	-	3,304	-	-	
State Grants	106,282	104,636	52,290	52,290	0.0%
TOTAL Grant Fund	106,282	107,940	52,290	52,290	0.0%
TOTAL REVENUES	6,492,544	6,704,898	7,095,110	7,095,086	0.0%

The Executive is proposing a small increase (\$6,000) to library fines; a corresponding decrease to other fines/forfeitures, e.g., library book fines, lost book fines, collection agency fines, and holds not picked up; and a very slight decrease \$24 decrease to the State reimbursement for library operations.

V. FY13-18 CAPITAL IMPROVEMENT PROGRAM AMENDMENTS AND UPDATES

A. Amendments to FY13-18 CIP

DPL Network and Telephone Infrastructure (\$000) (PDF at ©56)

	Total	Total 6 years	FY13	FY14	FY15	FY16	FY17	FY18
Recommend	462	462	0	462	0	0	0	0

Recommended Funding Source: \$462,000 in Short-term financing (terms are provided at ©33)

Project Description: The project upgrades MCPL branch network switches and Uninterruptible Power Supply (UPS) units and converts phone systems at the Bethesda, Davis, Potomac, Long Branch, and Wheaton branches to newer gateway technology. All upgrades are needed to preserve core library functionality.

The procurement and installation process is estimated to take between three and six months. The work should be complete by January 2014. Installation will probably not require branch closure; however, phone and network service will be affected for a few hours up to one or two days.

Justification: The project is needed because many branches have experienced voice and/or data service losses due to poor UPS performance following power surges and brownouts. The older switches do not support Power Over Ethernet or faster communication rates, which are emerging needed to better support Wi-Fi usage and video and audio content usage by customers. Moreover, there were instances where branches were down for several hours because momentary power outages caused the branch's network switch to turn off. When a switch dies, the branch's ability to check out materials and support Internet use and printing is affected for several hours up to a day.

The telephone system connections at five branches are no longer supportable by the County's telephone system vendor as of 2011, and replacement parts have become extremely hard to find. Both the Bethesda and Wheaton libraries experienced recent phone service problems and waited three to five days before their defective phone extenders could be replaced. The project involves critical performance issues according to DTS.

Council staff recommends approval

B. FY13-18 CIP Project Updates

Silver Spring Library

The current schedule shows substantial completion in Fall 2014. MCPL will take eight to twelve weeks to close down the current library and prepare the new library for opening.

The FY14 appropriation for the project is \$150,000.

Gaithersburg Library

The project is expected to open in Fall 2013 instead of an earlier summer completion date. Delay in the project resulted from the need to re-evaluate the project storm water management system had to be re-evaluated by the Department of Permitting Services due to unforeseen underground conditions found during the excavation of the parking lot.

There is no FY14 Capital Budget appropriation for the project. FY14 operating budget impact for the facility is discussed above.

Olney Library

The project is on scheduled to open in Fall 2013. Re-opening will occur six to eight weeks after substantial completion.

There is no FY14 Capital Budget appropriation for the project. FY14 operating budget impact for the facility is discussed above.

Wheaton Library and Community Recreation Center

The feasibility study for the project was completed in August 2012, and a draft Program of Requirements (POR) is nearing completion. MCPL has incorporated Strategic Plan, Facilities Plan, and Technology Plan concepts into the new draft. Once the POR is completed, the design phase will begin towards the end of April/beginning of May 2013. The current schedule projects construction beginning in May 2015 and substantial completion in August 2017. The library re-opening would occur 6-8 weeks after substantial completion.

Executive staff provide the following updates on the project:

- The co-location of the library and recreation facilities will result in the saving of 10,758 net square feet.
- A traffic study is underway to determine the relocation of the Hermitage Avenue.
- Stormwater management issues will be addressed during the design phase. The Feasibility Study has determined that on-site stormwater management is possible given the size of the facility.

Public Libraries

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 Montgomery County Public Libraries 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: The Montgomery County Public Libraries 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 FY14 Operating Budget for the Department of Public Libraries is \$34,721,874, an increase of \$3,306,783 or 10.5 percent from the FY13 Approved Budget of \$31,415,091. Personnel Costs comprise 81.9 percent of the budget for 190 full-time positions and 196 part-time positions. A total of 349.94 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 18.1 percent of the FY14 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:

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

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

Measure	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Multi-Program Measures					
Total Use of Library Services ¹	25,873,879	23,608,870	23,658,647	25,932,436	27,403,417

¹ Total Use of Library services includes program attendance, meeting room use, all forms of borrowing, using materials inside the library, visits, information services, use of the web site and electronic resources, new library cards, and use of computers, printers, and copiers.

ACCOMPLISHMENTS AND INITIATIVES

❖ FY14 County Executive Recommended Initiatives

- Re-open the Olney branch after renovation in the Fall of 2013, with increased service hours (69 hours per week Monday - Thursday 9 a.m. to 9 p.m., Friday - Saturday 10 a.m. to 6 p.m., and Sundays 12 p.m. to 5 p.m.).
- Re-open the Gaithersburg branch after renovation in the Fall of 2013, with a Gilcrest Center and a large public meeting room (same service hours as Olney).
- Establish a Digital Media Lab at Long Branch library, supporting the work of students, job-seekers, small businesses, teens, seniors, and others who need access to modern software tools for business and for creating content. This will improve the branch's capability as a center of lifelong learning and collaborative content creation.
- Increase library service hours at Long Branch library (adding service on Sundays from 12 p.m. to 5 p.m.).
- Increase library service hours at Poolesville library (restoring FY10 service hours: Monday - Wednesday 2 p.m. to 9 p.m., Thursday 10 a.m. to 9 p.m., and Friday-Saturday 10 a.m. to 5 p.m.).
- Library Public Service Hours (PSH) will increase overall by 98 PSH per week to a total of 1,127, a 9.5% increase.
- Substantially increase the County's investment in e-books to meet greatly increased customer demand, while continuing to meet the diverse needs and high demand for print and media library materials. Expand the breadth of the e-books collection to include more items in more topic areas.

❖ MCPL Strategic Plan Goal Accomplishments: Readiness for the Future

- Completed a new MCPL Strategic Plan for FY13 to FY16, presented to elected officials. It was completed in tandem with detailed strategic plans for Technology, Facilities, Marketing, and Collection Development units.
- E-book circulation increased from 99,000 in FY11 to 188,000 in FY12.
- Staff trained in "Science, Technology, Engineering, and Math" are applying their new skills to MCPL programming and materials selection decisions.

❖ Enhanced Technology and Innovation Strategic Plan Goals

- Constructed MCPLExpress@Olney that includes book and DVD vending machines, a book return, and hold lockers.
- Improved how customers can search for and discover library materials via MCPL's on-line library catalog, including the ability to search for library materials from Facebook.
- Further upgraded and improved Wi-Fi infrastructure in branches, particularly where customer usage of Wi-Fi is very high, to continue to address growing customer demand for this service.

❖ Marketing, Outreach, and Community Awareness Strategic Plan Goals

- Created a new Outreach team composed of library branch staff to re-institute MCPL visits to schools, community groups, and others, to market library services, and serve the community beyond our walls.
- Continuing MCPL's role as an early leader in the use of social media tools such as Facebook and Twitter to market library events and materials, and provide public service. Increasing the number of Facebook Fans and Twitter Followers.
- Replaced our paper programming booklet with an electronic newsletter to reach out to more customers directly.

❖ Continuous Organizational Development Strategic Plan Goals

- MCPL senior and branch managers are utilizing a formal Census analysis of County demographics to reshape and redesign MCPL programming, materials, outreach, and other services to keep up with the changing needs of the County's very diverse and dynamic population (Partnership with the United States Census Bureau).
- Partnered with the Department of Correction and Rehabilitation to implement a Book Repair Project that gives new life to well-worn MCPL books at no cost to the department.
- Dedicated Staff Development Day 2012 to the theme of civility, how to safely manage disruptive behavior, and how to best utilize County resources to respond to common occurrences of this behavior in the library system.

❖ Productivity Improvements

- Successfully hired over 60 new employees to fill new and vacant positions, creating a new centralized training model to efficiently train them, ensuring they are ready to provide high-level customer service sooner, and minimize disruptions to customer-service operations.
- Implemented an online account renewal system (reducing paper and processing time).
- Implementing new service models at library branches that improve customer service, speed of transactions, and accuracy. Examples include moving the location of book returns, consolidating service desks into one location and having librarians walk throughout the library branch to help customers (similar to the way service provided in retail stores).

PROGRAM CONTACTS

Contact Eric Carzon of the Department of Public Libraries at 240.777.0048 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

Branch Library Services

Library Services are available to all County residents, Maryland residents, and those working in Montgomery County, free of charge. Customers use these services to help their children prepare to learn and grow; those children contribute to an economically vibrant and vital community. Library services to the public are provided at 20 library branches, plus the Montgomery County Correctional Facility Library, the Noyes Library for Young Children, the Gaithersburg Interim Branch at Lakeforest Mall, the MCPLExpress@Olney kiosk installation at the Longwood Community Center, and electronically through the library's website.

Services available include:

- Circulation of library materials and management of customer accounts (via staff at branches, email, and the telephone);
- Information services, including reader's advisory, research and homework assistance, questions about library materials, and questions about how to access information related to other government services (available in person, via the Internet, email, chat, and via telephone);
- Information services via the department and State of Maryland Ask-a-Librarian collaboration (questions answered via telephone, email, and chat);
- Access to online reference information at library branches or anywhere with a computer;
- Early Literacy programs that emphasize to children and caregivers the skills and behaviors needed to be "Ready-to-Learn" by age five, in coordination with the Maryland State Department of Education and all Maryland library systems;
- Facilitation of other programming done by staff, volunteers, or community organizations in a variety of areas of interest to the residents of Montgomery County;
- Interim library resources for libraries under renovation (when resources allow);
- Automated library services "Beyond-Our-Walls" via book and media dispensing devices, reserve lockers, and return book drops;
- A variety of formally booked (via the Community Use for Public Facilities agency) and informally available meeting, study room, and table and seating spaces that support a wide variety of community needs including English language learning, basic literacy tutoring, academic and research pursuits, socialization, culture, education, and civic engagement;
- Public Access Catalog for accessing, searching, and discovering information in the libraries' collections, including on-line databases, e-books, and e-magazines (available at computers in library branches and also available 24 hours per day via the Internet);
- Access to hundreds of computers that are attached to the Internet;
- Access to office productivity software at general public computers and in lab settings for job search, resume writing, completing applications, and other activities;
- Internet access via Wi-Fi during open hours; and
- Automated phone and website renewal (24 hours per day, 7 days a week).

Materials and specific services are also provided to customers who have targeted information or materials needs or who require assistance or materials formats that differ from mainstream books and media. Some of these services include:

- New Americans, especially those new to English, and those who need to read materials in other languages - collections in Spanish, Chinese, Vietnamese, French, and Korean are provided in selected branches.
- Language learning labs with specialized software, and volunteer English conversation clubs, which assist residents in practicing their English skills. Library staffs are formally certified to provide services in several languages, to better assist residents with limited English proficiency.
- Incarcerated persons – The Montgomery County Correctional Facility Library provides law materials for inmates, as well as recreational and informational reading materials.
- Adult beginning readers – The Literacy Council of Montgomery County, which receives substantial funding from the County to conduct basic literacy and English as a Second Language support, provides tutorial services for adult beginning readers, which is complemented by adult beginning-to-read materials in many libraries.
- Persons with disabilities – All library staff are trained to better facilitate providing the information and reading needs of people with disabilities, their family members, caretakers, students, and service providers. Each branch has a basic level of equipment and staff training; and an enhanced focus on equipment, materials, programming, and outreach is provided at the Disability Resource Center at the Rockville Memorial Library.

Economically vulnerable, new job seekers, socially vulnerable, the homeless – Libraries provide job and career development resources, assistance, and help in navigating government services and providing information about the community.

- Children - Noyes Library for Young Children - This library serves as a systemwide resource and model library for early learning and early literacy.

Staff in Branch Library Services also support the management of the collection at each branch, and contribute to virtually provided services, in both the provision of content for the department's web page and contributing time to the Ask-a-Librarian phone, chat, and e-mail reference support services. Managers and staff in this program support system partnerships, outreach, and programming, and perform some of these activities within their specific communities.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Information Questions Answered in Branches ¹	1,031,670	1,216,181	1,241,598	1,440,651	1,498,630
Internet/computer session utilization ²	748,430	558,938	551,198	637,792	696,761
Library Holds Fulfilled ³	578,180	565,529	532,992	588,712	592,540
Library Material used in a library ⁴	1,067,070	1,007,508	1,031,228	1,173,202	1,218,315
Number of items checked out (circulation) ⁵	10,137,952	9,403,471	9,541,609	10,539,919	11,371,095
Number of library visits ⁶	5,722,203	4,894,525	4,677,147	5,329,558	5,569,114
Percentage of Library customers satisfied based on the Library customer survey results ⁷	91	NA	92	NA	93

- ¹ Questions answered in person and via telephone at all branches. Questions answered in branches is projected to increase in FY13 with restoration of service hours and in FY14 and FY15 with the re-opening of Gaithersburg and Olney branches, and increased library hours at Poolesville and Long Branch libraries.
- ² FY13 sessions are projected to decrease slightly based upon current usage. FY14 and FY15 sessions are projected to increase with the re-opening of the Gaithersburg and Olney branches and increased service hours at Poolesville and Long Branch libraries.
- ³ Includes library items placed on hold by customers that were fulfilled during the fiscal year. FY13 holds are projected to decrease based upon current activity. FY14 and FY15 holds are projected to increase with the re-opening of the Gaithersburg and Olney branches and increased service hours at Poolesville and Long Branch libraries.
- ⁴ Per a method used nationally, library branches survey all materials used and not checked out, and an extrapolation of the data is made to estimate annual use of library materials within the branches. Activity in FY14 and FY15 is projected to increase with the re-opening of Gaithersburg and Olney branches.
- ⁵ FY13 monthly circulation is decreasing less (2.5%) than it was in FY11 (16%) and FY12 (7%). Circulation is projected to increase in FY14 and FY15 with increased library hours, funding for library materials including e-books, and the reopening of Gaithersburg and Olney in FY14. Circulation includes print, media, e-books, e-audiobooks, and downloadable music.
- ⁶ FY13 visits are projected to decrease slightly based on current data. FY14 and FY15 visits are projected to increase with the re-opening of the Gaithersburg and Olney branches and increased service hours at Poolesville and Long Branch libraries.
- ⁷ Comprehensive customer service surveys were conducted in April 2008 and April 2011, with approximately 8,000 respondents per survey. The next comprehensive survey is planned for April 2013. Results are largely determined by customer satisfaction with materials, access to service hours, staffing levels, technology, and programs.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	20,654,862	266.76
Enhance: Gaithersburg Library Reopening	1,110,131	19.28
Enhance: Olney Library Reopening	884,941	14.57
Add: Long Branch: Create Digital Media Lab and Purchase Loaner Laptops	30,000	0.00
Increase Cost: Gaithersburg Interim Lease Extension	29,164	0.00
Enhance: Increase Public Service Hours at Poolesville Library from 42 to 46 per week	26,000	0.63
Enhance: Add Sunday Hours at Long Branch Library	20,000	0.50
Increase Cost: Motor Pool Adjustment	19,500	0.00
Increase Cost: Printing and Mail Adjustment	4,115	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.	339,864	-2.50
FY14 CE Recommended	23,118,577	299.24

Administration, Virtual Services, Outreach and Operation Support

The Office of the Director oversees strategic planning and evaluation of services, policy development and direction, human resources and personnel, technology, branch operations, collection management, and financial management. The Office of the Director manages relations with the community, Library Board, local library advisory committees, Friends of the Library, and coordination with County government, as well as marketing the department's services and community outreach. The Director's Office directly manages the Technology Management Team, Business Office, the Collection Development Manager, and two Public Services Administrators. Planning for future information technology and the introduction of new services is led by the Director's Office and involves all programs in the department.

Public Services Administrators (PSA) oversee and support the day-to-day operations of the library's branches. The PSA for Branch Operations is responsible for branch policy and procedures; customer service and program delivery for children, young adults and adults (including Early Childhood Literacy and Summer Reading); training; and program evaluation. The PSA for Strategic Planning, Facilities, and Virtual Services is responsible for the department's Strategic Plan, Facilities Strategic Plan, Continuity of Operations Planning, program statistics and analysis, and virtual services unit. The PSA manages department facilities issues in coordination with the Department of General Services. Facilities issues include maintenance, as well as development and execution of the department's part of the County Capital Improvements Program.

The Virtual Services unit provides several ways for customers to discover library resources and services, get questions answered, and view on-line library materials 24 hours per day, seven days per week and is responsible for development and management of the Department's website and social media efforts (Facebook, Twitter, Blogs). The Virtual Services unit creates topical guides for popular subjects called "LibGuides", and answers frequently asked questions.

The Technology Management Team manages the department's information technology assets, including the circulation control system, Public Access Catalog, network configuration, application servers, and public access to the Internet at more than 470 public computers and "Wi-Fi Hotspots" located at each branch. The team provides technology support to all branches and units in the department and is the department's liaison with the County Department of Technology Services.

The Business Office manages administrative support functions, including contracts, budget, fiscal administration, operations support contracts, grant management, time card reporting, revenue management, and supply purchasing.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Cost per circulation ¹	2.85	3.09	3.29	3.29	3.13
Number of visits to the library's website ²	3,411,700	3,891,952	3,950,331	4,029,338	4,150,218
Questions Answered by Virtual Technologies ³	321,790	49,822	53,691	58,472	63,731

¹ FY13 monthly circulation is decreasing less (2.5%) than it was in FY11 (16%) and FY12 (7%). Circulation is projected to increase in FY14 and FY15 with increased library hours, funding for library materials including e-books, and the reopening of Gaithersburg and Olney in FY14. Circulation includes print, media, e-books, e-audiobooks, and downloadable music.

² Visits to the web-site currently measure unique visits to the MCPL web-site, including "Library Guides." MCPL can't currently count mobile apps usage, social media usage, Wi-Fi usage, or computer lab usage. These are data points that may be included in future measures. Activity is projected to increase 1.5% in FY13, 2% in FY14, and 3% in FY15.

³ In FY11 this measure included visits to "MCPL Library Guides." Those visits will now be listed under visits to the MCPL web-site. Otherwise, this measure reports on questions answered with virtual technologies that include via Email, chat, frequently asked questions on the web, and in the future may include Twitter, Facebook, Text, or other virtual methods

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	4,358,045	28.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	37,435	-1.10
FY14 CE Recommended	4,395,480	27.00

Collection Management

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 the 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, and Russian. 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 Interlibrary 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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Circulation of library materials per capita ¹	10.44	9.5	9.56	10.46	11.18
Library visits per capita ²	5.89	4.9	4.68	5.29	5.48
Retrieve an electronic database record or article ³	2,063,010	1,453,979	1,497,598	1,542,526	1,588,802

¹ FY13 monthly circulation is decreasing less (2.5%) than it was in FY11 (16%) and FY12 (7%). Circulation is projected to increase in FY14 and FY15 with increased library hours, funding for library materials including e-books, and the reopening of Gaithersburg and Olney in FY14. Circulation includes print, media, e-books, e-audiobooks, and downloadable music.

² FY13 visits are projected to decrease slightly based on current data. FY14 and FY15 visits are projected to increase with the re-opening of the Gaithersburg and Olney branches and increased service hours at Poolesville and Long Branch libraries.

³ Database records include addresses/information on businesses, journal articles, specialized eBooks (technical manuals, etc.), and other electronic content. Does not include eBooks and eAudiobooks (described elsewhere).

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	6,402,184	19.10
Add: Strategic Plan: Invest in e-Books to Address Growth in Demand	200,000	0.00
Increase Cost: Driver Position to Transport Books Between Branches	55,160	1.00
Increase Cost: Annualization of FY13 Operating Expenses	12,540	0.00

	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	537,933	3.60
FY14 CE Recommended	7,207,817	23.70

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	17,138,706	17,982,426	17,758,171	19,632,540	9.2%
Employee Benefits	6,521,846	7,402,585	7,284,624	8,756,735	18.3%
County General Fund Personnel Costs	23,660,552	25,385,011	25,042,795	28,389,275	11.8%
Operating Expenses	5,373,129	5,977,790	6,137,790	6,280,309	5.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	29,033,681	31,362,801	31,180,585	34,669,584	10.5%
PERSONNEL					
Full-Time	167	172	172	190	10.5%
Part-Time	169	180	180	196	8.9%
FTEs	285.50	312.96	312.96	348.94	11.5%
REVENUES					
Facility Rental Fees	5,027	12,000	12,000	12,000	—
Library Fees	24,384	600	600	600	—
Library Fines	1,176,084	1,415,220	1,421,220	1,421,220	0.4%
Miscellaneous Revenues	198,302	240,000	240,000	240,000	—
State Reimbursement: Library Operations	2,720,480	2,721,000	2,721,000	2,720,976	0.0%
State Reimbursement: Library Staff Retirement	2,472,665	2,618,000	2,618,000	2,618,000	—
Other Fines/Forfeitures	0	16,000	10,000	10,000	-37.5%
Other Intergovernmental	16	20,000	20,000	20,000	—
County General Fund Revenues	6,596,958	7,042,820	7,042,820	7,042,796	0.0%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	84,277	37,427	37,427	37,427	—
Employee Benefits	21,492	2,863	2,863	2,863	—
Grant Fund MCG Personnel Costs	105,769	40,290	40,290	40,290	—
Operating Expenses	2,171	12,000	12,000	12,000	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	107,940	52,290	52,290	52,290	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	1	1	0	—
FTEs	2.50	1.00	1.00	1.00	—
REVENUES					
Federal Grants	3,304	0	0	0	—
State Grants	104,636	52,290	52,290	52,290	—
Grant Fund MCG Revenues	107,940	52,290	52,290	52,290	—
DEPARTMENT TOTALS					
Total Expenditures	29,141,621	31,415,091	31,232,875	34,721,874	10.5%
Total Full-Time Positions	167	172	172	190	10.5%
Total Part-Time Positions	171	181	181	196	8.3%
Total FTEs	288.00	313.96	313.96	349.94	11.5%
Total Revenues	6,704,898	7,095,110	7,095,110	7,095,086	0.0%

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	31,362,801	312.96
Changes (with service impacts)		
Enhance: Gaithersburg Library Reopening [Branch Library Services]	1,110,131	19.28
Enhance: Olney Library Reopening [Branch Library Services]	884,941	14.57
Add: Strategic Plan: Invest in e-Books to Address Growth in Demand [Collection Management]	200,000	0.00
Add: Long Branch: Create Digital Media Lab and Purchase Loaner Laptops [Branch Library Services]	30,000	0.00
Enhance: Increase Public Service Hours at Poolesville Library from 42 to 46 per week [Branch Library Services]	26,000	0.63
Enhance: Add Sunday Hours at Long Branch Library [Branch Library Services]	20,000	0.50
Other Adjustments (with no service impacts)		
Increase Cost: FY14 Compensation Adjustment	854,219	0.00
Increase Cost: Group Insurance Adjustment	677,764	0.00
Increase Cost: Retirement Adjustment	254,255	0.00
Increase Cost: Other Labor Contract Costs	75,426	0.00
Increase Cost: Driver Position to Transport Books Between Branches [Collection Management]	55,160	1.00
Increase Cost: Gaithersburg Interim Lease Extension [Branch Library Services]	29,164	0.00
Increase Cost: Motor Pool Adjustment [Branch Library Services]	19,500	0.00
Increase Cost: Annualization of FY13 Operating Expenses [Collection Management]	12,540	0.00
Increase Cost: Printing and Mail Adjustment [Branch Library Services]	4,115	0.00
Increase Cost: Annualization of FY13 Personnel Costs	-411,885	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-534,547	0.00
FY14 RECOMMENDED:	34,669,584	348.94
GRANT FUND MCG		
FY13 ORIGINAL APPROPRIATION	52,290	1.00
FY14 RECOMMENDED:	52,290	1.00

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Branch Library Services	20,654,862	266.76	23,118,577	299.24
Administration, Virtual Services, Outreach and Operation Support	4,358,045	28.10	4,395,480	27.00
Collection Management	6,402,184	19.10	7,207,817	23.70
Total	31,415,091	313.96	34,721,874	349.94

CHARGES TO OTHER DEPARTMENTS

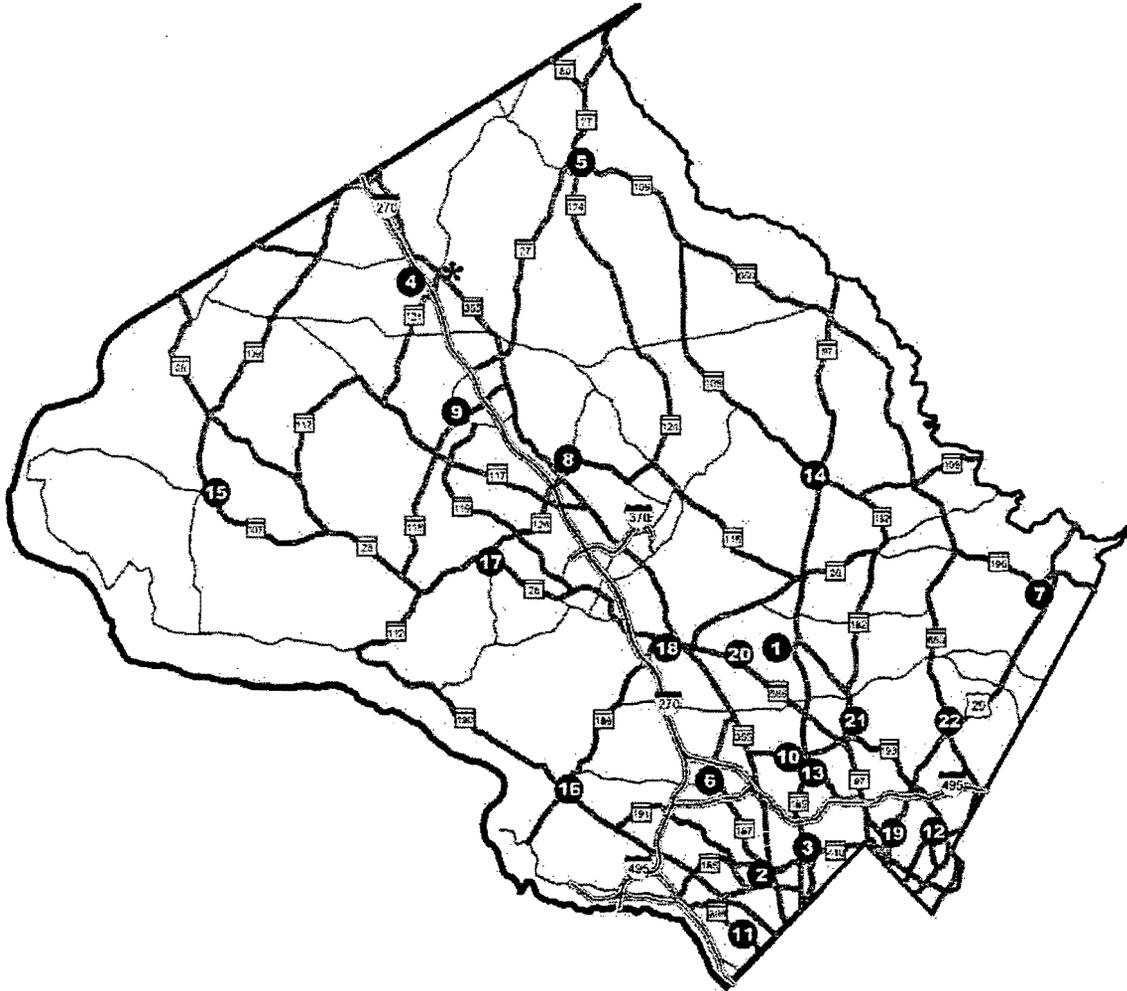
Charged Department	Charged Fund	FY13		FY14	
		Totals	FTEs	Totals	FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	County General Fund	116,720	1.70	132,659	1.70

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY14	FY15	FY16	FY17	FY18	FY19
(\$000's)						
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY14 Recommended	34,670	34,670	34,670	34,670	34,670	34,670
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY14	0	-200	-200	-200	-200	-200
Items recommended for one-time funding in FY14, including one time purchase of \$200,000 of e-books during FY14, will be eliminated from the base in the outyears.						
Labor Contracts	0	1,188	1,533	1,533	1,533	1,533
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Labor Contracts - Other	0	34	4	4	4	4
These figures represent other negotiated items included in the labor agreements.						
Olney Library Renovation and Addition	0	110	110	110	110	110
This is the annualization of expenditures for the re-opened Olney Library in October 2013.						
Silver Spring Library Renovation	0	830	1,541	1,541	1,541	1,541
This represents the impacts on the Operating Budget of projects in the FY13-18 Amended Capital Improvements Program, updated for the latest schedule (half year impact in FY15, full year impacts in FY16 and beyond).						
Subtotal Expenditures	34,670	36,633	37,658	37,658	37,658	37,658

8

Montgomery County, Maryland Public Libraries



BRANCHES

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

❖ Open on Sundays

✱ Gaithersburg and Olney branches will be re-opening from renovation during FY14. Prior to re-opening, Gaithersburg branch services will continue to be provided from the interim facility at Lakeforest Mall, while the MCPL Express @ Olney provides materials and holds pickup at the Longwood Community Center.

See <http://www.montgomerycountymd.gov/library> for a full listing of Library Hours and Holidays, Services, and Policies.

Department of Public Libraries

Staffing and Structure

1. Please provide a vacancy list.

Pos No.	JobClassTitle	Effective Date	Grade	WY	F/P	Location
5483	Manager III	11-Feb-13	M3	1.00	F	Damascus
16122	Manager III	24-Feb-13	M3	1.00	F	Davis
5590	Librarian I	29-Mar-13	21	0.50	P	Davis
15345	Library Associate II	07-Nov-08	21	0.50	P	Detention Center
5475	Library Asst. Supervisor	07-Apr-13	20	1.00	F	Davis
5769	Library Asst. Supervisor	05-Apr-13	20	1.00	F	White Oak
5787	Office Services Coord	13-Jan-13	16	1.00	F	Collection Mgmt - Admin
5421	Library Assistant I	30-Jun-11	13	0.50	P	Germantown
16896	Library Assistant I	09-Mar-13	13	0.60	P	Noyes
13597	Program Specialist I	03-Mar-13	18	1.00	F	Public Services Admin

2. **Please provide the current organizational and staffing chart for the Department. If the Department is planning on changing the organizational structure in FY14, please describe or provide a depiction of the changes. – Attached**

3. **Please identify any positions that have been reclassified, or abolished since the publication of the FY13 Personnel Complement for the Department. What positions are being added, eliminated or reclassified as a part of the recommended FY14 budget?**

Two vacant Library Associate II (Grade 21) positions were combined to create an Administrative Specialist II (Grade 21) position in the Business Office of Central Administration.

The part-time vacant Planning and Evaluation Coordinator Position was combined with a vacant part-time Librarian I (Grade 21) position, for a full-time Planning and Evaluation Coordinator position (Program Specialist II, Grade 21).

One full-time Library Assistant I position was abolished, and two part-time Library Assistant I positions created in its place at Little Falls.

One vacant full-time Library Assistant I (Grade 13) position was reclassified to Customer Accounts Coordinator, a Program Specialist I (Grade 18) position.

4. Please provide a status report on functional staffing at branches in FY12 and FY13 to date including the amount of time that desks, services, or programs were closed due to staff shortages.

Similar to last year's assessment, we have managed staffing issues to avoid the necessity of closing a branch or cancelling a planned staff-led program due to staffing shortages. The Department ensured that there were options available to make certain that, in the event of low branch staffing, we would not have to close down a service desk or cancel a program. Options include: making substitute staff available; encouraging managers to call local branches to assist; rearranging staff schedules in advance to cover this number one priority.

5. For the following please indicate how the change in FTEs will be accomplished by created positions (please identify each) or temporary/group positions (please provide the total FTE for each position):

- 19.28 FTEs for the Gaithersburg Library reopening;

Job Class	Title	Grade	FT/PT	POS	FTE
000112	: MANAGER III	NU-M3	FT	1.0	1.0
001163	: LIBRARY ASST SUPERVISOR	NU-20	FT	1.0	1.0
001151	: LIBRARIAN II	OPT-24	FT	2.0	2.0
001152	: LIBRARIAN I	OPT-21	FT	1.0	1.0
001191	: LIBRARY ASSOCIATE I	OPT-18	FT	1.0	1.0
000837	: PROGRAM SPECIALIST I	OPT-18	FT	1.0	1.0
000555	: INFO TECHNOLOGY TECH III	NU-19	FT	1.0	1.0
001165	: LIBRARY ASSISTANT II	OPT-16	FT	1.0	1.0
001166:	LIBRARY ASSISTANT I	OPT-13	FT	2.0	2.0
001152	: LIBRARIAN I	OPT-21	PT	1.0	0.50
001166	: LIBRARY ASSISTANT I	OPT-13	PT	1.0	0.75
001175	: LIBRARY DESK ASSISTANT	OPT-12	PT	1.0	0.50
001177:	LIBRARY AIDE	OPT-08	PT	2.0	1.0
	PAGES				4.5
	SUBSTITUTES				.15
	SUNDAYS				.88
	TOTAL			16	19.28

- 14.57 FTE for the Olney Library reopening;

Job Class	Title	Grade	FT/PT	POS	FTE
000112	: MANAGER III	NU-M3	FT	1.0	1.0
001137	: SR LIBRARIAN	NU-25	FT	1.0	1.0
001163	: LIBRARY ASST SUPERVISOR	NU-20	FT	1.0	1.0
001151	: LIBRARIAN II	OPT-24	FT	2.0	2.0
001165	: LIBRARY ASSISTANT II	OPT-16	FT	1.0	1.0
001152	: LIBRARIAN I	OPT-21	PT	1.0	0.50
001191	: LIBRARY ASSOCIATE I	OPT-18	PT	3.0	1.50
001166	: LIBRARY ASSISTANT I	OPT-13	PT	3.0	1.50

001166	: LIBRARY ASSISTANT I	OPT-13	PT	1.0	0.75
001175	: LIBRARY DESK ASSISTANT	OPT-12	PT	3.0	1.50
001177	: LIBRARY AIDE	OPT-08	PT	1.0	0.50
	PAGES				1.50
	SUBSTITUTES				.08
	SUNDAYS				.77
	TOTAL			18	14.60

- 0.6 To increased public services hours at Poolesville Library
 Ten hours per week was added to merit circ staffing and an increase in substitute allocation at Poolesville.
- 0.5 to add Sunday hours at Long Branch
 Add .50 FTE to the Sunday Group position.

The CE's budget references an increase of 98 public service hours per week. Is this increase accomplished by the increases described above? Yes. If not, please identify any additional service increases.

6. What is the lapse assumption for FY14? How much in staffing costs were not expended as result of vacancies in FY12 and FY13 to date?

The lapse target for FY14 is: \$712,500

The lapse target for FY13 is \$712,500. Through the pay period ending on 1/12/2013, approximately \$610,000 in staffing costs were not expended as a result of approximately seventy vacant positions (both existing and newly authorized) that have been filled since early FY13.

The Lapse target for FY12 was \$1,093,070. Approximately \$705,000 in staffing costs were not expended as a result of vacancies in FY12, creating a year end personnel costs budget deficit of approximately \$388,000.

7. Please provide the budget for substitutes in FY13 and FY14 and the number of hours supported? Please explain how any increase will be used.

	FY13	FY14
Substitutes	\$205,063: 10,504 hrs	\$220,201: 12,064 hrs
Sunday Substitutes	\$205,209: 9,152 hrs	\$305,211: 13,634 hrs

The increase in the substitute budget will be used to staff Sunday hours at the Long Branch Library, the reopening of the Gaithersburg and Olney libraries, and an increase in hours at Poolesville.

8. Please explain why total FTEs reported in the FY Personnel Complement do not match FTEs in the budget book?

The Personnel Complement indicates only includes merit employees. It does not include the FTEs for Pages, Sunday and regular Substitutes, and one grant funded FTE.

Materials

9. **Please provide information about the items to be funded with the proposed \$200,000 increase for e-books.**

The number of titles of popular Adult fiction and nonfiction; teen and children's titles will be increased. A new vendor that expands children's eBook online collections from picture books to middle and high school titles will also be reviewed. An electronic magazine service will also be reviewed.

Is the funding to be used primarily for materials appealing to youth (the funding is referenced in the Positive Youth Development Initiative)?

Funding will include materials for youth but not exclusively.

What demographic of users have been checking out e-books?

All children, teen and adult eBooks currently owned are circulating well.

What % of the total items for circulation do the 188,000 e-book circulation in FY12 represent?

For FY12, 2% of items circulated were e-books. In FY13 to date (July-December) there has been a 112% year-to-date increase, with 168,000 e-book circulations representing 3.6% of the FY13 circulation to-date.

- **How is the market for e-books shaping up?** E-Book publishing is expanding and evolving rapidly, and the terms under which eBooks are made available to libraries show wide variation and frequent change. Some major trade publishers will not sell eBooks to libraries under any terms; others do so only at inflated prices or with severe restrictions. Some publishers have scaled back their initial offerings, but are beginning to explore new business models under pilot programs of limited duration or in selected regions. Other publishers seem to be making little or no headway in dealing with libraries. New or expanded offerings have varied business models, including downloadable "one e-book, one-checkout" models, and subscription-based models where many library customers can access the same e-book/e-content title as either a downloadable product or via live viewing from a web-browser or an app.
 - MCPL is a part of the national "Reader's First" effort ensure fair and equitable access to e-books for public libraries.
- **How many major publishers are selling eBooks to libraries?** Five of the current "top six" major publishers are selling eBooks to libraries now (although, as noted above, not in a uniform manner).

- **What percentage of popular titles are available to purchase as eBooks?**

We don't know.

▪ **How many copies and titles is the requested FY14 funding projected to supply?**

Because of the continuing evolution in the market, any estimate now would be subject to change. The funds will support the purchase of several thousand e-book copies. However, we would also be acquiring some subscription-based content, which would add access to hundreds or more titles that could be accessed simultaneously by multiple customers.

• **Are eBooks the same as downloadable items?**

- There are several different eBook provision models that MCPL and other library systems use:
- Examples from our e-books collection:
 1. Downloadable (downloads to your computer or mobile device, and thus can be used “offline”) – Overdrive (our primary source for popular fiction and non-fiction e-books and e-audiobooks), OneClick Digital audiobooks, which includes Pimsleur languages, DK travel guides, Freegal (music).
 2. Web- based subscription services (from our website users authenticate as MCPL customers by entering their library card numbers, and are given access to books that can be read on-line, they are not downloadable)– Safari, Gale Virtual Reference, Bookflix
 3. Streaming (from our website, users access the content “live”) – Theater in Video, Music Online

• **If not, how many downloadable items does the Library currently provide access to?**

Currently, most of our downloadable popular fiction and non-fiction e-books, are provided to MCPL customers via a consortium of most of the Maryland Public Library systems. Our customers have access to approximately 20,000 titles via this consortium, and have historically represented about 23 – 25% of the use of the consortium. Montgomery and other Counties collectively purchase e-books that are available to all the consortium customers on a first-come, first served basis, and we also purchase e-book copies that are only available to our County customers. We also own 4,200 One-Click digital downloadable audiobook titles for unlimited checkout by Montgomery customers. We also have other e-books that are subscription-based models, where customers may access e-books “live” (not downloadable, but little to no limits on how many customers access the same titles). Because of these complexities, we do not have a quantification of the downloadable items beyond this.

How much was added in FY12 and FY13 (titles and units)?

- Note: We intend to further clarify the context of the units noted below:
- FY12 Overdrive e-book units ordered: 15,183;
- FY13 Overdrive e-book units ordered to-date: 7,913
- In FY12 we also added the Freegal downloadable music service, which provides access to millions of songs. MCPL users are permitted to download 3 songs per week.

• **How much will be added in FY14 apart of the \$200,000 funding for e-books?**

As noted in the answer about the \$200,000, because of how the market is structured and the constant growth, a specific number would constantly change. The \$200,000 in funding would approximately double the current level of investment possible.

• **What % of total items for circulation do downloadable materials represent?**

The concept of how many e-books we have is not as neatly defined as physical materials are. As described above, there are varying service models for e-books, several of which are not compatible with the concept of being inventoried as single items in our library catalog, like we can do for physical books and media.

10. Please provide an update on what the Department was able to do with increase in the materials budget for FY13.

- The department was able to achieve the following:
 - 47% increase in Adult materials budget allocation.
 - 48% increase in Teen materials budget.
 - 45% increase in children's materials budget.
 - 23% increase in children's media budget;
 - 39% increase in Adult/Teen media budget
 - 47% increase in World languages budget.
- **Has this impacted the overall circulation of items, number of holds filled, or the standard ratio of holds to available copies?**

Yes, the funding has improved the situation substantially.

11. Please provide the number of holds placed and holds filled for FY12 (actual) and FY13 (projected).

FY 12 Holds Placed: 706,377

FY12 Holds Filled: 565,529

FY13 Holds Placed as of 3/31/13: 487,542 actual + three months estimated (54,171 average per month for FY13 to date) = 650,055

FY13 Holds Filled as of 3/31/13: 401, 233 actual + three months estimated (44,581 average per month for FY13 to date) = 534,976

12. Please provide an analysis for FY12 and FY13 that shows the number of titles that have holds to available copy ratios under 5:1, between 5:1 and 14:1, and over 15:1. Please provide supporting information including number of holds (demand) and number of copies available.

We have not had the need to produce a holds ratio report in the structure noted above. The funding is sufficient for us to react to customer demand, often in advance of the publication of in demand titles. The holds ratio list helps determine customer demand and the need to purchase additional copies when necessary to satisfy the demand. The list is not a static report – it continually fluctuates. New titles are continually being purchased and added to the list; customer

holds are placed and filled on a daily basis. When new books are on order, holds ratios are high, because we allow customers to place holds on the ordered books, which can be weeks or months ahead of when the books are actually sold by the publishers. When the books are received, the holds ratio drops to between 2:1 and 3:1 for many of these titles now because MCPL has either anticipated or been able to react to customer demand with our restored library materials funding levels.

13. Do turnaround requirements on re-shelving materials and fulfilling holds continue at 74 hours? No.

Nearly all branches re-shelve materials within 48 hours and in many cases within 24 hours.

Holds are processed as soon as they are received. If in-branch, they are placed on the shelf usually before the library opens, or in the morning. If they are holds that need to be transferred to another branch, the transfer takes three to four days.

Services

14. Please provide current hours of service by branch. How would the CE's recommendation change these hours? See attached table for service hours. Attached

The CE recommended change will result in a 9.5% increase in public service hours.

- Re-open the Olney branch from renovation in Fall 2013, with increased service hours (69 hours per week, Monday – Thursday 9 a.m. – 9 p.m., Friday – Saturday 10 a.m. – 6 p. m. , and Sundays 12 p.m. – 5 p.m.)
- Re-open the Gaithersburg branch from renovation in Fall 2013, with a Gilcrest Center, and large public meeting room. (same service hours as Olney)
- Increase library service hours at Long Branch library (adding service on Sundays from 12 p.m. to 5 p.m.)
- Increase library service hours at Poolesville library (restoring FY10 service hours of Monday – Wednesday 2 p.m. – 9 p.m., Thursday 10 a.m. – 9 p.m., and Friday/Saturday 10 a.m. – 5 p.m.)
- Library Public Service Hours (PSH) will increase overall by 98 PSH per week, a 9.5% increase, to 1,127 PSH per week.

15. Which sites currently provide Sunday service and which sites will provide Sunday services in FY14? Why was Long Branch recommended for increased Sunday hours? What are the FY13 budget and number of FTEs attributable to Sunday service and the FY14 recommended amounts?

Currently, Gaithersburg Interim, Rockville Memorial, Germantown, Bethesda, Silver Spring, Marilyn J. Praisner, and Wheaton offer Sunday service.

In FY14, Sunday service will be resume at Olney and Gaithersburg branches, and Long Branch will be added as a library open on Sundays. Long Branch was recommended because we assessed a need for in that community, which was supported by feedback from the community to elected officials.

With the large percentage of new Americans needing access to computers and resources combined with the fact that many of these residents work multiple jobs that don't allow for evening or daytime library visits, the decision to offer Sunday hours at Long Branch is one that will provide additional access to the library.

The FY13 Sunday budget is \$205,209 and 4.40 FTEs. The FY14 recommended amount for Sundays is \$305,211 and 6.55 FTEs.

16. Please provide usage information by branch for FY12 and FY13 to date including circulation, visits, and programming and attendance. What programs were fully subscribed in FY13? Did you have to limit attendance at any programs? What level of programming is recommended for branches in the FY14 budget?

Circulation	FY12	FY13 (7/1/12-12-31-12)
ONLINE RENEWAL	2,246,358	1,171,357
TEL RENEWAL	151,587	68,077
ASPEN_HILL	349,582	163,989
BETHESDA	491,089	239,674
BOOKMOBILE	Closed	Closed
CHEVYCHASE	205,177	86,854
DAMASCUS	214,823	95,636
DAVIS	471,544	222,517
DETEN_CTR	38,012	17,897
ELIBRARY	188,132	168,531
GAITHERSBG	Closed	Closed
GAITHERSBG Interim	169,192	82,257
GERMANTOWN	904,070	436,006
INTLIBLOAN	7,572	3,637
KENSINGTON	263,266	130,739
LITTLEFALL	266,611	121,556
LONGBRANCH	189,885	96,098
NOYES	40,802	20,113

OLNEY	2,730	4,295
POOLESVILL	51,831	27,486
POTOMAC	315,936	158,125
PRAISNER	273,616	129,890
QUINCEORCH	599,250	292,624
ROCKVILLE	583,632	284,951
SILVER_SPR	299,436	146,659
TEL_REF	6,802	3,125
TWINBROOK	237,081	115,721
WHEATON	502,868	248,579
WHITE_OAK	332,587	155,909
Totals	9,403,471	4,692,302

Foot Traffic	FY 12	FY 13 (7/1/12-12-31-12)
Aspen Hill	215,659	99,419
Bethesda	325,761	155,490
Chevy Chase	164,742	71,190
Damascus	136,971	63,669
Davis	380,995	168,607
Detention Center		0
Fairland	304,829	143,836
Gaithersburg	Closed	Closed
Gaithersburg Interim	127,701	65,675
Germantown	513,397	263,180
Kensington	191,592	93,488
Little Falls	158,590	70,627
Longbranch	135,648	65,907
Noyes	52,515	26,341
Olney	Closed	Closed
Poolesville	34,838	16,735
Potomac	213,121	100,589
Quince Orchard	276,557	139,640
Rockville	546,521	281,202
Silver Spring	298,844	140,243
Twinbrook	220,356	108,139
Wheaton	387,565	189,054
WhiteOak	207,752	97,515
TOTAL	4,893,950	2,360,541

Programs	FY 12	FY 13
Number of Programs	35,041	2,646

Number of Attendees	72,417	58,698
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The FY12 Circulation was 9,403,471; the FY13 Circulation thru December 31, 2012 was 4,692,302.

- Most programs are fully subscribed: Early literacy storytimes often have audiences of over 70 per program in many of our branches; conversation clubs continue to be popular, as does homework help; Read to your Dog programs; book discussion groups; chess clubs; bone builder classes; STEM programs for children; eBook training; teen writing workshops; SCORE small business counseling; Income Tax Assistance; Medicare and Medicaid are a few of the popular programs.
- Attendance may be limited at some storytimes and family programs due to the anticipated high attendance combined with small meeting room capacity.
- Branch managers determine the type and frequency of programs to be offered based on local demographics, community need and branch staffing analysis. There is a systemwide recommended number for early literacy storytimes. In FY14, branches will be able to provide no less than three early literacy storytimes and no more than six.

17. Please provide a status update on the Noyes Children's Library and Library Foundation. What is the FY14 recommended funding for the library? Please provide a programming and services update for the Library in FY12 and FY13 to date.

Officials from the Executive Branch and the Noyes Children's Library Foundation have reviewed a general concept for the renovation commissioned by the Noyes Children's Library Foundation. Both parties support that conceptual plan, and Assistant CAO Ramona Bell-Pearson is leading development of a Memorandum of Understanding that will establish fundraising and design build responsibilities between the Noyes Children's Library Foundation and Montgomery County Government. The Department of General Services has dedicated Staff to work with the Noyes Foundation to ensure that their concept design and intentions for the property are consistent with County requirements.

Funds have been donated to the County (through a bequest made by Ms. Shizu-Coles) which are sufficient to complete some initial feasibility testing (soil borings, paint tests, asbestos testing, etc.)

The FY14 recommended budget for the Noyes Children's Library is \$121,303 and 1.50 FTEs. Circulation in FY12 was 40,802. FY12 visits was 52,515, and FY13 visits thru December 31st was 26,341.

18. What is FY14 recommended funding for the Literacy Council contract? Please provide an update on Literacy Council activities.

The FY14 recommended funding for the Literacy Council is \$141,000 which is the same as FY13. See attached.

19. Mobile services were eliminated in the FY11 budget. What services and outreach beyond the walls of libraries are planned for FY14?

The Mobile services that were eliminated in FY11 were of a limited scope and range, serving children and their caregivers in two geographic areas of the County. As we have developed and implemented our strategic plans, we expanded our concept of outreach/services beyond our walls to include more audiences, and in more parts of the County. Examples of our efforts that have started and will continue into FY14 and beyond include:

- MCPL Express@Olney will continue to function in the Long Wood Recreation Center in Olney. Once the renovated Olney Library reopens, it will be deployed in another location (TBD)
- Outreach Team – comprised of 6 employees based in libraries in different geographic areas of the County; each has a responsibility to cover a portion of the County so that all areas are covered. These staff will target organizations and communities that do not know of our services. Demographics, community requests, underserved populations will determine where these outreach visits will be most effective. The emphasis will be on presenting information about MCPL’s collections, virtual services and services and programs. They will also collect information about what these communities would like to see in the library.
- Branch children’s staff will be able to visit local schools to booktalk and market the summer reading program. In addition, MCPL children’s staff will be able to visit the Judy Centers, Headstarts, preschools and daycares to provide early literacy storytimes. Adult staff will be presenting more sessions of ereading training and ESOL class visits.
- MCPL is available virtually to all residents 24/7 via our website. The new website interface being developed this year will provide more customer-friendly access to researching topics, placing materials on hold, downloading music, audio and ebooks, learning a language, checking on programs, managing accounts, and other functions.
- MCPL also uses social media like Facebook and Twitter to reach out to customers. In FY12 we had 739 Facebook friends, and 1,476 Twitter followers. We made almost 4,000 Facebook posts and tweets.

Other

20. Ask about the Digital Media Lab at Long Branch – check to see that requested amount is close to what Department outlined in strategic plan.

The technology plan referenced \$50,000 for equipment and \$100,000 to \$150,000 in staff cost. The digital media lab proposed at Long Branch in FY14 is for \$30,000 in equipment and \$20,000 for Sunday Service.

21. Please report on the use of technology and service innovations implemented by the Department in FY12 and FY13, e.g., media dispensing devices, reserve lockers, return book drops, roving librarian support, etc. How have these innovations been received? Please quantify the use of these services to the extent possible.

MCPL has made progress on eight of the nine Technology projects described in our Technology Plan.

FY12 and 13

- Kiosk Library Projects: Beyond Library Walls (KLIP) – “Phase 1” – MCPL Express @ Olney Kiosk was funded via the Capital Improvements Program (CIP) and implemented in Spring 2012. FY12 circulation (3.2 months) was 2,730 and FY13 circulation was 4,295 (5.2 months), served from two vending machines (one for books, one for DVDs), a holds-pickup locker system, and a book drop. The holds locker system, with 30 lockers, has been fully used (all lockers full) since the beginning of the project. The current plan is that the Kiosk installation will be moved to another location after the Olney branch re-opens.
- Enhanced Catalog Application Project (ECap) – funded and implemented.
- All full-access public computers, as well as many staff computers, will be upgraded to Microsoft Office 2010 in FY13. There were approximately 550,000 computer sessions used in FY12, with a similar number projected for FY13.
- Funding has been approved for or activity proposed on the following Technology Plan projects:
 - Restoring and Enhancing Vital Information Technology Assets in Libraries. (REVITALize) - Recommended by County Executive Leggett in the FY13-18 CIP to replace library network switches, uninterruptible power supplies, and select connections to the County telephone system starting this summer (if approved by Council).
 - An enhancement to online credit card payment has been authorized (to allow for instant recognition of credit card payments in Sirsi).
 - The implementation of in-branch credit card payment swipe terminals has been authorized (subject to confirmation of feasibility).
 - Smart Room Technology (SmaRT) – Procurement of a smart board for a meeting room.
 - Website Enhancement Project (WEP) – Virtual Services (VS) requested and received an exemption from DTS to create a banner and navigation menu specifically for Libraries’ new web site, in order to improve usability and unify branding across all MCPL platforms. VS staff has begun work on the WEP.

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- The roving library project demonstrated that Apple IOS was not feasible. Staff continue to rove in the stacks without the tablets to ensure that customers can be served at the point of contact. MCPL is now looking into tablet PC for this purpose.
 - MCPL has been using the ereader devices to show customers how to download eBooks and econtent from our website. Customers have responded well, including attending trainings sponsored by library staff and volunteers.
 - The Department is investigating placement of PC screens on end panels that will allow staff and customers to search the catalog and databases in the location where this information is most needed.
 - A new book drop that leads directly to the check in station in the back room at Wheaton Library has been installed to improve the efficiency and accuracy of customer returns. Similar improvements are now being planned for other library branches as funding allows.
 - The complex holds process is being redesigned to incorporate efficiencies and enable staff to print hold slips for materials that will be picked up by customers. This will save staff about 50% of time in processing these holds, and results in a readable and large type font for ease of customer use.
 - The MCPL Virtual Services team began research and planning to improve the MCPL Web Page in coordination with the County Government's refresh of all web sites. That project including reviewing best practices of other popular web pages, and designing and getting approval for a more efficient, effective web page template. We also begun an effort at ensuring "plain language" is used on our web policy documents.
 - MCPL continued to market, grow, and improve library services Apps for smart phones and tablets. In FY13 we will conducting a campaign, "Get Appy" to introduce MCPL customers to the expanded offerings we now have, including our participation as one of the County's overall "Apps" offered from the County's mobile web page.

22. **Please explain what is included in the following revenue categories and any changes in projections for FY14: miscellaneous revenues, other fines/forfeitures, and other governmental. What amounts have been collected in FY12 and FY13 to date for holds not picked up?**

- **Miscellaneous Revenues:** Revenues collected from the copy machines, and the fines to print from the internet.
- **Other fines/forfeitures:** Library Book Fines, Lost Book Fines, Collection Agency fines, and Holds not Picked Up.

- Other Intergovernmental: The annual Public Library Retirement and Public Library Operations reimbursements from the State of Maryland.
- In FY12, \$5,349 was collected for holds not picked up. The FY13 amount to date is \$4,323.

23. Please provide background information on the preventive cleaning and maintenance funds in the in Department's Operating Budget. When the Department first received this funding; how much was provided initially and in subsequent fiscal years? What was the intent of the funding? How was the funding used, and to what extent did the use change over time? How did changes in funding in the DGS budget for cleaning and maintenance of County buildings affect the use of this Public Libraries funding? Did increased funding in the DGS budget for cleaning and maintenance in FY13 translate to increased support to or improved library conditions? How frequently are bathrooms cleaned, floors mopped/swept, carpet vacuumed, and grounds maintained? Are there continued deficiencies in the cleaning and maintenance of libraries? To what extent has the Department received complaints about the cleaning maintenance of its facilities in FY13? Answer to this question is under development.

24. What progress will the Department be able to make in FY14 in implementing its Strategic Plan and collection facilities, technology, and marketing recommendations? What new services or initiatives will roll out in FY14? Answer to this question is under development.

25. What will the Davis library basement be used for?

Currently, there is discussion between MCPL and the CE's office about collaborating with the non-profit Kids Museum to provide this organization temporary space in the lower level of Davis Library in which to base their operations. This will help MCPL to achieve one of its strategic goals of helping learners to succeed by providing Makerspace activities for the community in this unused space.

A second plan is to provide a system wide meeting room that is currently not available that can facilitate programs for the larger audiences we see for children's programs, teen programs, seniors programs, and other programs.

Department of Public Libraries

23. Please provide background information on the preventive cleaning and maintenance funds in the in Department's Operating Budget. When the Department first received this funding; how much was provided initially and in subsequent fiscal years? What was the intent of the funding? How was the funding used, and to what extent did the use change over time? How did changes in funding in the DGS budget for cleaning and maintenance of County buildings affect the use of this Public Libraries funding? Did increased funding in the DGS budget for cleaning and maintenance in FY13 translate to increased support to or improved library conditions? How frequently are bathrooms cleaned, floors mopped/swept, carpet vacuumed, and grounds maintained? Are there continued deficiencies in the cleaning and maintenance of libraries? To what extent has the Department received complaints about the cleaning maintenance of its facilities in FY13?

The Deep Cleaning Budget was approved by the County Council in 2007 to address Library Department and resident concerns about a need for enhanced cleaning (carpet shampooing, dusting, stripping and waxing of floors, porter services, spot cleaning, etc and attention to deferred maintenance issues (painting, carpet replacement, repairs or replacements to the facilities like bathrooms, windows, etc.). In FY07, the budget funded stripping and waxing floors once, cleaning carpet once, day porters at five libraries (4 hours per day at Bethesda, Gaithersburg, Germantown, Rockville, and Wheaton), two roving porters (one week rotation every 11 weeks for all 22 libraries), window cleaning twice, and grounds maintenance once. Funding was also used to provide new carpeting, painting, and miscellaneous maintenance at up to six libraries.

Deep cleaning budgets in following years:

FY08	\$540,000
FY09	\$540,000
FY10	\$498,000
FY11	\$250,000
FY12	\$250,000
FY13	\$254,000

For the first four years of the deep cleaning budget, funds were allocated for roving and day porters, carpet cleaning, stripping and waxing floors, window cleaning and grounds maintenance. Special projects that were also funded included a mini renovation of the Chevy Chase Library (that included new service desks, new carpet, painting, and creation of a teen space), bathroom renovations at Chevy Chase and White Oak (including painting, replacement of tile on floors and walls, and stall partitions), surface top replacement of the White Oak circulation and information desks, cleanup electrical outlet/cord work at all libraries in response to Risk Management report, and painting of the Quince Orchard Library.

Starting with the FY11 Operating budget, deep cleaning funds were reduced to \$250,000 and Facilities Operations were subsequently reduced. Deep cleaning funds were used to continue basic cleaning functions such as vacuuming our highly trafficked carpets.

For the last three years, Facilities has provided daily bathroom cleaning, daily emptying of trash and recycling containers, and mopping of library lobby areas. Due to the heavy foot traffic in the Department's 21 facilities (4,893,950 in FY12), the Department made the decision to fund vacuuming for all branches (three or four times a week compared to the seven days a week cleaning previously funded by Facilities Operations) as well as deep cleaning of the restrooms, carpet shampooing and floor stripping, upholstery cleaning, carpet spot cleaning, keyboard cleaning, and dusting from the deep cleaning fund.

In FY13, Facilities Operations restored 123 hours of cleaning coverage per week to MCPL from facilities from the countywide maintenance and cleaning budget. MCPL decided to fund four roving porters with the hours budgeted by Operations and continue to fund vacuuming 3-4 days a week using the deep cleaning budget. The roving porter hours in FY13 allow each branch to have a porter for five 8 hour days every 4-5 weeks; the porter is able to complete special cleaning assignments that do not require use of a ladder or stepstool. Currently the roving porter is being assigned to pick up parking lot trash, scrub restroom tiles, stalls, and walls, clean door and window glass throughout the building, dust shelves and window sills, mop kitchen floors, clean table tops in the public service area, wipe down the outside of kitchen cabinets and refrigerators, and check restrooms for toilet paper and paper towels, and perform general mopping to keep them safe and usable. The roving porter hours allow each branch to assign tasks based on the needs of the branch during that rotation, and are therefore, invaluable.

MCPL managers and staff spend a lot of time working on issues with cleanliness, bathrooms (particularly in high-traffic branches), and maintenance issues (torn carpets, ceiling tiles, lights, elevators, etc.). It is a standing topic in our branch quarterly reports, and a substantial emphasis in administration. MCPL administration also received about four written complaints this year about cleanliness of our buildings. The 2011 Customer Satisfaction Survey asked survey respondents to rate the lighting, safety and cleanliness of our facilities. In the 2008 survey, residents rated facilities cleanliness at 8.08 out of 9. In 2011, the rating was 7.82, a drop of .26.

24. What progress will the Department be able to make in FY14 in implementing its Strategic Plan and collection facilities, technology, and marketing recommendations? What new services or initiatives will roll out in FY14?

- The use of the new Outreach Team will allow MCPL greater capacity to reach potential customers outside our walls. This will help us to achieve Goal 1: Strengthen our Communities' Passion for Reading, Viewing and Listening.
- Greater use of social media such as Twitter, Facebook, Blogs, and Branch Pages enable MCPL to reach our communities with programs and services information.
- Development of systemwide STEM standards for programming will be implemented to assist in reach Goal 2: Develop and implement innovative service models to deliver

children's services that ensure they will be prepared to learn by focusing on reading, listening and writing education.

- Design and implementation of Media Lab at Long Branch will give this community new resources, and will help the Department reach Goal 4: Bring technologies' benefits to everyone.
- The Gaithersburg and Olney Libraries will reopen from renovations with expanded public areas and 21st century library technology including electrical outlets for every chair and table, increased numbers of public Internet PCs, digital displays, an information kiosk at Gaithersburg with information about the days activities and touch screen PCs with answers to directional and how to questions, touch screen catalog PCs in select locations around the public areas, and increased numbers of self charge machines.
- MCPL will implement loanable laptops (instead of fixed location Internet PCs) for a portion of the Internet PCs at Long Branch, Gaithersburg, and potentially Olney. (The potential use of tablet devices is being assessed for Olney).
- The Library Department will identify one or more locations for the components of MCPL Express @ Olney and relocate those components to new sites once the Olney Library opens from renovation.
- Enhanced and new uses of social networking tools will be implemented with target audiences of parents, caregivers, students, and adult learners.
- A new look for the MCPL website will be 'unveiled' to meet the goal of improving information access and delivery.
- MCPL will implement a new Marketing Plan, with an emphasis on using our web-site, electronic newsletter, and social media to educate customers about the many services available.
- Wireless people counters will be installed at all branches that do not have them currently in order to improve data collection for foot traffic statistics and expand the type of information collected for branch use and analysis.
- MCPL looks forward to substantially improving our e-book offerings if the County Executive's proposal is funded.
- MCPL intends to add two new work languages, Farsi and Amharic, during FY14.
- MCPL will create an "Innovation Lab" for our Virtual Services unit.

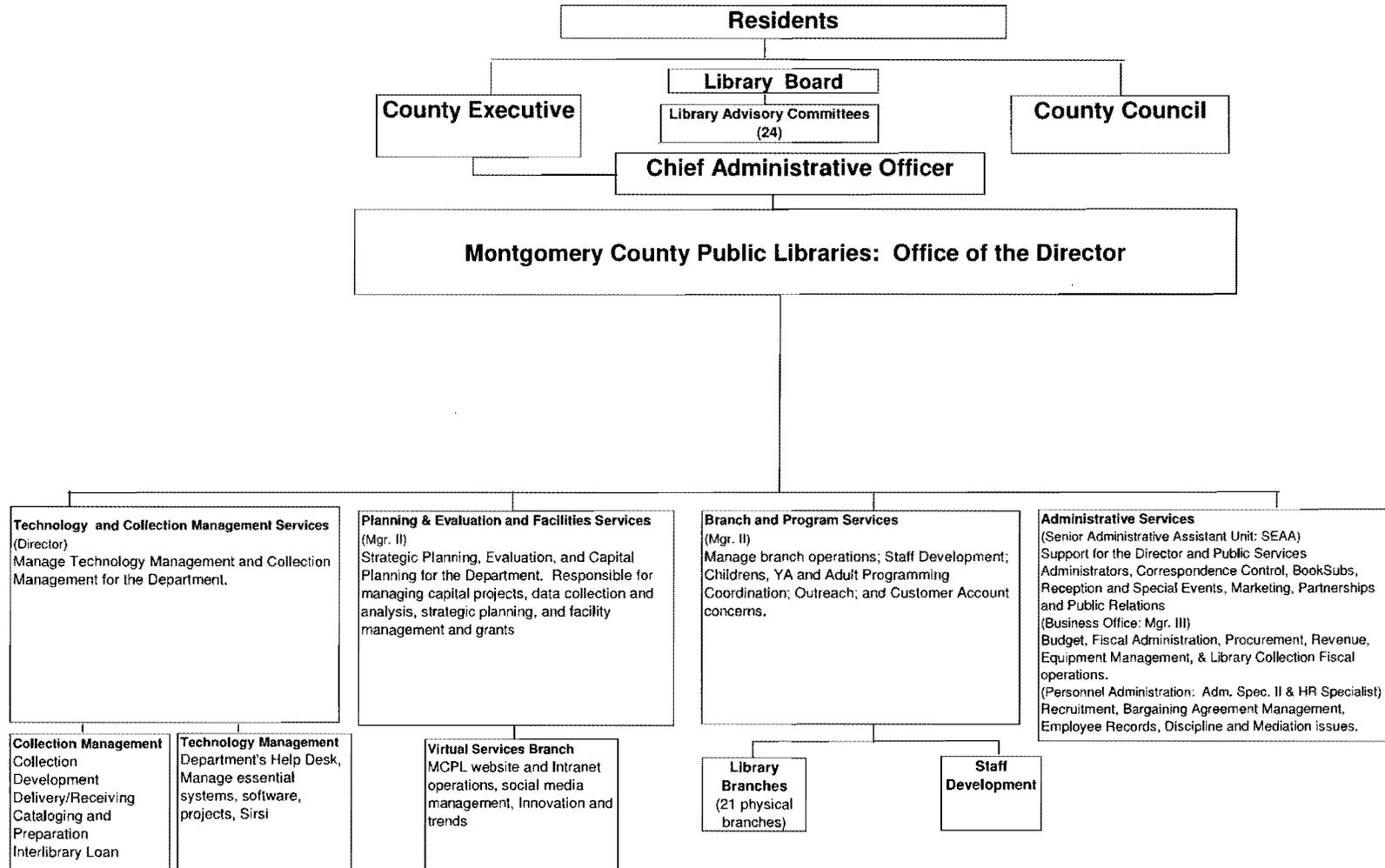
-
- MCPL has had a meeting with and will be following up with the Chief Innovation Officer on “MakerSpace” (described more below) and other potential innovative projects.
 - MCPL will be looking to implement 21st Century Library service concepts at Long Branch, Gaithersburg, Olney, Poolesville, and Little Falls branches. .
 - MCPL will be focused on training library staff to provide 21st Century library services, including: Tweeting, chatting, messaging, apps, and e-devices.
 - MCPL will increase its use of Census and other data to focus services, focusing collections and programs to meet the diverse needs of our customers.
 - MCPL is working on improving on-line credit card payment capabilities and in-branch credit card payment capabilities for FY14 (subject to feasibility and approval, using base budget resources). .
 - MCPL will continue its focus on using analytical tools to assess the library collection and make improvements and adjustments.
 - Further progress beyond the initiatives described above on elements of the technology plan, marketing plan, facilities plan, and the overall strategic plan is also dependent on funding. MCPL will be seeking funding for those initiatives from the County budget process, private grantors, and the State.

Montgomery County Public Libraries: Approved FY13 Public Service Hours (PSH) Versus FY14 CE Recommended PSH

EXISTING PUBLIC SERVICE HOURS (PSH) FY13									COUNTY EXECUTIVE RECOMMENDED PUBLIC SERVICE HOURS FY14								
Branch	MON	TUES	WED	THUR	FRI	SAT	SUN	PSH/week	MON	TUES	WED	THUR	FRI	SAT	SUN	PSH/week	Chg.
Bethesda	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	0			
Galthersburg (Interim)	5 pm - 9 pm	1 pm - 9 pm	1 pm - 9 pm	1 pm - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	49	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	20
Germanatown	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	0			
Quince Orchard	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm		64	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm		64	0			
Rockville Memorial	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	0			
Wheaton	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	0			
Olney (closed)*	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		0	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	69
Davis	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	0
Marilyn Praisner	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	55	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	55	0
Potomac	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	0
Aspen Hill	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		46	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		46	0
Chevy Chase	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46	0
Damascus	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46	0
Silver Spring	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm	12pm - 5pm	51	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm	12pm - 5pm	51	0
White Oak	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46	0
Kensington Park	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46	0
Little Falls	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46	0
Long Branch	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	12pm - 5pm	51	5
Twinbrook	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46	0
Poolesville	1 pm - 8 pm	1 pm - 8 pm	1 pm - 8 pm	10 am - 5 pm	10 am - 5 pm	10 am - 5 pm		42	2 pm - 9 pm	2 pm - 9 pm	2 pm - 9 pm	10 am - 9 pm	10 am - 5 pm	10 am - 5 pm		46	4
Noyes*		9 am - 5pm		9 am - 5pm		9 am - 5pm		24		9 am - 5pm		9 am - 5pm		9 am - 5pm		24	0
Total PSH Per Week								1029.00								1127.00	9.5%

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Montgomery County Public Libraries FY13 Organization Chart





LITERACY COUNCIL OF MONTGOMERY COUNTY, MARYLAND, INC.

FY 2014 Budget Request Update

FY 2013 has been a busy and exciting year for the Literacy Council of Montgomery County (LCMC) as staff and volunteers continue to work as a team in our 50th year of service to the growing community of native-born and foreign-born adult learners who wish to develop functional literacy skills. We greatly appreciate Montgomery County for its ongoing support and decision to reinstate the LCMC funding level to \$141,000 in FY 2013, bringing funding back to the FY 2010 level and allowing the Literacy Council to begin the rebuilding process in its tutoring program. We ask you to maintain this funding level for FY 2014, while we continue our focus on supporting our volunteer tutors and directing them in the delivery of quality literacy instruction for our nearly 1,500 adult learners.

As we are discovering, the re-building process is slow and, coupled with an improving economy, creates a difficult situation to expand our volunteer base. At the same time, we have made a conscious decision to focus on quality service versus increasing numbers of learners served. With only 1.8 FTE staff to manage 550+ volunteer tutors, we must recruit the most committed volunteers, provide them with quality training and support, and match them with the most committed adult learners possible. The immediate result of these efforts is a net loss in volunteer tutors and instructional hours; however, our ultimate goal is to increase tenure of all tutors beyond a one-year average and bring in new, committed tutors through an expanded outreach campaign to retirees, community groups and the general public and our newly-developed *Look at Literacy* campaign.

In FY 2013, we increased the number of New Tutor Information Sessions to 11 and continued to conduct 7 tutor workshops. At the same time, our Tutoring Program staff worked to remove inactive volunteers from the rolls, expanded outreach efforts to better support the volunteer tutors and increase reporting, and developed and implemented a Learner Agreement to use with new learners to better assess their suitability and commitment to the tutoring partnership. These are positive steps, but will take a few years to net the desired results. We ask the County to be patient as these new plans are implemented, communicated and evaluated, with the expected results in the coming two years.

LCMC's FY 2013 budget is \$826,733 with 21% (\$141,000) of the non-in-kind funding provided through the Montgomery County service contract for the tutoring program. \$253,732 is delivered through a grant with the Maryland Department of Labor, Licensing and Regulation's Division of Workforce Development and Adult Learning (DLLR), and another \$60,867 through a grant from the Montgomery Coalition for Adult English Literacy (MCAEL)—both funding lines which are restricted for use in our intensive ESL Class Program which serves 441 students. The remainder of LCMC's operating income comes from foundations (\$85,000), individual and corporate contributions (\$67,000), fundraising events (\$46,000) and earned income (\$21,934). Budgeted expenditures total \$822,258 for FY 2013.

LCMC continues to reach out to existing and new funders for increased support. The board has worked to accumulate adequate reserves to cover any budget shortfall, while implementing more aggressive fundraising strategies to increase corporate and individual contributions. *Literacy Doesn't Take a Summer Break* and the *Annual Appeal* continue to net good results. The Board made a major investment in expanding its individual giving efforts in 2013 by adopting the Benevon Model for fundraising. We are currently conducting a series of one-hour *Look at Literacy* informational events twice monthly and will be conducting an Ask Event in October, where prospective donors will be asked to make a multiple-year financial commitment to the organization.

The chart below demonstrates the continuing impact that fiscal year 2010 and 2011 budget reductions have had on the Literacy Council's programs and the clients we serve. It took us several years to build our volunteer base, only a few years to reduce that base, and it will now take a few more years to re-build our volunteer foundation. We ask the county to help with the rebuilding process by providing **level funding** in the amount of **\$141,000** for the Literacy Council of Montgomery County in FY 2014.

**IMPACT OF BUDGET REDUCTIONS
(FY 2010 – FY 2013)**

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Projected*	Service Impact (FY 10 to FY 13)**
Adult Learners Served	1,658	1,533	1,462	1,465	-10%
New Volunteer Tutors Trained	261	192	172	160	-39%
Active Tutors	815	703	661	560	-31%
Instructional Hours Provided by Teachers/Tutors	30,474	25,196	25,321	20,050	-34%
Total Instructional Hours Received by Learners	61,219	55,609	55,999	53,000	-13%
Total Hours of Volunteer Service Provided to LCMC	53,401	43,597	44,029	43,000	-20%
Service Contract Budget from Montgomery County	\$141,000	\$111,390	\$111,390	\$141,000	NA
Annual LCMC Budget	\$744,129	\$722,151	\$752,888	\$826,733	NA
Annual LCMC Net Income (Expense)***	\$7,348	(\$11,104)*	\$10,607	\$4,475	NA

* FY 13 numbers are projected; final numbers will be available in August and will be reported in the End-of Year Evaluation Report to the county.

**Service impact based on FY 13 projections, not end-of year numbers.

**Reserves used to cover deficit in FY 11

Respectively submitted by:

Marty Stephens
Executive Director
Literacy Council of Montgomery County, Maryland, Inc.
April 10, 2013

Public Libraries CIP Update Questions

Please provide responses no later than Tuesday, April 2.

DPL Network and Telephone Infrastructure

When will the work on network and telephone systems be completed?

A: The procurement and installation process is estimated to take between three and six months. If funding is approved on July 1, 2013, it is anticipated that replacement at all branches will be completed by January 2014.

Will the work require branches to be out of operation for a given time, and if so, how long?

A: The branch will probably not need to close for installation although phone service and network functions will be affected for a few hours or up to one or two days during the installation.

What has been the impact of inadequate network switches and UPS units? How long did it take branches to resume normal functioning after power surges or brownouts?

A: These older switches do not support Power Over Ethernet or faster communication rates, which are emerging needs in the system to better support Wi-Fi usage and more video and audio content usage by customers. There were a few instances this summer where branches were down for several hours because a momentary power outage caused the branch's network switch to turn off and it then took staff several hours to diagnose the problem. When a switch dies, the branch's ability to check out materials and support Internet use and printing is affected for several hours up to a day.

What was the impact of recent phone service problems on the functioning of the affected branches?

A: Over the summer Bethesda and Wheaton Libraries experienced problems with their phone switches. It took 3 - 5 days to resolve the problems because the County's vendor, Avaya, had great difficulty finding replacement parts for these "extender switches," which have been officially beyond support since 2011. Davis, Little Falls, and Kensington Park Libraries experienced Uninterruptible Power Supply (UPS) problems with their phone switches that took one or more days to resolve and were without phone service (except for calls to or from the branch emergency cell phone) during the time period it took to effect a fix.

Were the branches completely without phone service during the time that it took replacement parts to be located? A: Yes.

Were replacement parts more expensive because they were hard to find?

A: Although it did not cost the County additional funds to fix the "extenders" at Bethesda and Wheaton, this time, Avaya (the County's vendor) is not contractually obligated to

repair the extenders going forward, and it is uncertain whether any vendor would be able to locate replacement parts if one of the five branches using “extenders” has an issue, if they could, it could be very costly.

What are the terms for the short term financing being used to fund the project, (e.g., interest rate, length of term, etc.)?

A: The projects will be financed as follows:

1. *UPS Component - \$55.5K @1.8% over three years*
2. *Switches and Phone Component \$406.4K @2% over five years*

The interest rates are based on the current agreement with the bank for shorter term debt financing applications. The term is based on the estimated useful life of the equipment. One semi-annually debt service payment is assumed in FY14. These are estimates which will change when the debt is issued.

Wheaton Library and Community Recreation Center

Please provide a status and schedule update for the Wheaton Library and Community Recreation Center.

- Has the feasibility study been completed? A: Yes, August, 2012.
- Has the facility concept study or POR been completed? A: Significant progress has been made on the POR, but it is not yet complete.
- If so, please provide a copy of the documents. A: N/A.
- To what extent has the Libraries Strategic Facilities and Information Technology Plans informed the planning of the project? If not, when are the items (Clarified with Vivian Yao, “items” means POR, Concept Study) expected to be completed?

A: The original 2003/2004 (last modified November 2004) Program of Requirements was dated, and a new POR is under draft. MCPL has incorporated its Strategic Plan, Facilities Plan, and Technology Plan concepts into the new draft, which is under review by DGS, DTS, and OMB. We do not have an estimated completion date at this time.

- When is the design process anticipated to begin? A: Once the POR has been finalized, the design process will begin
- When is construction anticipated to begin and concluded? A: Begin Construction- May 2015. Substantial Completion- Aug 2017. Library re-opening would occur 6 – 8 weeks after substantial completion/occupancy.
- Please identify whether any of the following issues have been resolved in the planning processes to date: (this information was previously provided to Recreation)
 - Realization of efficiencies by co-locating the library and recreation facilities: A: Yes there has been a savings of 10,758 NSF.
 - The transfer of the Wheaton Recreation Center property from M-NCPPC to the County: A: The Building Design and Construction section of the Department of General Services has forwarded this question to the County’s Division of Real Estate and Central Services for a response.
 - Relocating existing roads and access; A: A traffic study is underway to determine the best relocation of Hermitage Ave. The design process has not yet begun.

- Addressing storm water management issues: A: This will be done during the design phase. The Feasibility Study has determined that on site SWM is possible for the size of the facility.
- Preparing concept layouts for the building and parking on the combined site: A: This will be done as part of the Design Phase, which is expected to begin once the POR is finalized.

Gaithersburg Library Renovation

Please provide an update on the project:

- Is the project on schedule to be completed in Summer, 2013? A: No, the project is now expected to be completed in Fall 2013.
- If not, when are the expected completion and opening dates A: The facility will open six to eight weeks after substantial completion/occupancy. any delay? The project storm water management system had to be re-evaluated by the Department of Permitting Services (DPS) due to unforeseen underground conditions found during the start of excavation in the parking lot, which added time to the project completion schedule.

Olney Library Renovation and Addition

Please provide updates on the project:

- Is it on schedule to be completed in Summer 2013? A: Yes, our current expectation is that the project will be completed in late Summer 2013.
- If not, when is the expected completion date and what accounts for any delay? A: Substantial Completion is scheduled for the Summer of 2013. Library Re-opening would occur 6 – 8 weeks after substantial completion/occupancy.

Silver Spring Library

Please provide an update on the project:

- Is the project on schedule to be completed in Fall 2014? A: The current schedule shows substantial completion in Fall 2014. The Library Department will take 8 to 12 weeks to close down the current Silver Spring Library and prepare the new library for opening.
- If not, when is the estimated completion date and what accounts for any delay change in timing? A: N/A.

Noyes Children's Library

Please provide an update on efforts to determine feasibility of a privately funded renovation the Noyes Library for Young Children.

Officials from the Executive Branch and the Noyes Children's Library Foundation have reviewed a general concept for the renovation commissioned by the Noyes Children's Library Foundation. Both parties support that conceptual plan, and Assistant CAO Ramona Bell-Pearson is leading development of a Memorandum of Understanding

that will establish fundraising and design build responsibilities between the Noyes Children's Library Foundation and Montgomery County Government. The Department of General Services has dedicated Staff to work with the Noyes Foundation to ensure that their concept design and intentions for the property are consistent with County requirements.

Funds have been donated to the County (through a bequest made by Ms. Shizu-Coles) which are sufficient to complete some initial feasibility testing (soil borings, paint tests, asbestos testing, etc.)

The Foundation has another fundraising event scheduled in April. The Library Department is familiar with the Noyes Foundation's ability to successfully raise funds for this library and is therefore optimistic about the Foundation's ability to successfully fundraise the required amounts to complete this renovation project.

repair the extenders going forward, and it is uncertain whether any vendor would be able to locate replacement parts if one of the five branches using “extenders” has an issue, if they could, it could be very costly.

What are the terms for the short term financing being used to fund the project, (e.g., interest rate, length of term, etc.)?

A: The projects will be financed as follows:

1. *UPS Component - \$55.5K @1.8% over three years*
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The interest rates are based on the current agreement with the bank for shorter term debt financing applications. The term is based on the estimated useful life of the equipment. One semi-annually debt service payment is assumed in FY14. These are estimates which will change when the debt is issued.

Wheaton Library and Community Recreation Center

Please provide a status and schedule update for the Wheaton Library and Community Recreation Center.

- Has the feasibility study been completed? A: Yes, August, 2012.
- Has the facility concept study or POR been completed? A: Significant progress has been made on the POR, but it is not yet complete.
- If so, please provide a copy of the documents. A: N/A.
- To what extent has the Libraries Strategic Facilities and Information Technology Plans informed the planning of the project? If not, when are the items (Clarified with Vivian Yao, “items” means POR, Concept Study) expected to be completed?

A: The original 2003/2004 (last modified November 2004) Program of Requirements was dated, and a new POR is under draft. MCPL has incorporated its Strategic Plan, Facilities Plan, and Technology Plan concepts into the new draft, which is under review by DGS, DTS, and OMB. We do not have an estimated completion date at this time.

- When is the design process anticipated to begin? A: Once the POR has been finalized, the design process will begin
- When is construction anticipated to begin and concluded? A: Begin Construction- May 2015. Substantial Completion- Aug 2017. Library re-opening would occur 6 – 8 weeks after substantial completion/occupancy.
- Please identify whether any of the following issues have been resolved in the planning processes to date: (this information was previously provided to Recreation)
 - Realization of efficiencies by co-locating the library and recreation facilities: A: Yes there has been a savings of 10,758 NSF.
 - The transfer of the Wheaton Recreation Center property from M-NCPPC to the County: A: The Building Design and Construction section of the Department of General Services has forwarded this question to the County’s Division of Real Estate and Central Services for a response.
 - Relocating existing roads and access; A: A traffic study is underway to determine the best relocation of Hermitage Ave. The design process has not yet begun.

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Statement of LadyStacie Rimes-Boyd, Esq.
Board of Trustee Member, Friends of the Library, Montgomery County
Montgomery County Council Hearing on FY 2014 Budget
April 9, 2013

By the 4th century BC, the first public library appeared. One such institution was the Great Library of Alexandria which was publicly open to those with the proper scholar and literary qualifications. Now, we have libraries that are open to everyone, from the Library of Congress to our own community libraries in Montgomery County. That is because Libraries are essential to our communities and essential to the promotion of an educated population. Simply put, Libraries Still Matter.

Good Evening, my name is LadyStacie Rimes-Boyd. I am speaking to you on behalf of Friends of the Library, Montgomery County and as a resident of council district 1. I address you today regarding the proposed budget increase for Montgomery County Public Libraries for FY2014. I'd like to first thank Mr. Leggett for his continued support of the libraries and in particular, the support he has requested for our library's future.

Unlike the first public libraries, our public libraries are open to everyone for use. Montgomery County libraries boasted 23.6 million uses of library services in 2012. Services ranged from the traditional loan of materials to the equally important service of literacy and job training. With the additional offerings of online services such as e-book loans, audio book collections, and language learning programs, to name a few, there is no reason to doubt that the usage of our library services will increase this year. Our libraries serve many purposes for the community AND in this economic climate those purposes are often vital to the survival of some of our neighbors. Thus, it is important to provide for the infrastructure needed to sustain the demand that our libraries face.

Please support the funding to Long Branch Library, a second home to children after school hours.

Please support life-long learning by establishing a Digital Media Lab at Long Branch library that can serve aspiring business owners as well as students and job seekers.

Please support the staffing complements necessary to re-open the Gaithersburg and Olney branches this fall.

All of the services provided by our libraries are pivotal to our Community. Whether you are young, middle aged or seasoned, there is a service and a place for you at our libraries.

Therefore, I respectfully request that you approve Mr. Leggett's proposed 10.5% increase to the Montgomery County Public Library budget. Libraries still matter. When you invest in our libraries, you invest in our future and our possibilities.

Thank You.

Statement of Jill Lewis
Chair, Montgomery County Library Board
Montgomery County Council Hearing on FY 2012 Budget
April 9, 2013

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President Navarro and members of the Council,

I'm Jill Lewis, chair of the Montgomery County Library Board. Thank you for the opportunity to spend a couple of minutes with you tonight.

A few weeks ago I attended a library event in Tuscaloosa, Alabama. When I was asked what I was doing as a newly retired librarian, I listed my volunteer activities, including being Chair of the Montgomery County Library Board. I was immediately congratulated as being part of a thriving and successful library system. Our library system is known and respected throughout the country.

Yet, like so many other great library systems, ours was devastated by several years of budget cuts. Thanks to you, our County Council, and to the County Executive, the past two years have seen a stop to the devastation and the start of our "rebuilding."

We face new challenges and a new community and must rebuild a new kind of system – one that meets our new community's educational, leisure, and lifelong learning needs. In addition to traditional print materials and computer availability, our diverse community now needs collections in multiple languages, technology centers to learn and use evolving software, work space to plug in their laptops, hours that allow for varied work schedules, and many meeting spaces, and tutorial rooms. Our community's use of eBooks continues to increase. These new services will not replace but should exist alongside traditional services such as print collections, preliteracy collections, a quiet place to do homework, a place to find out how to apply for jobs, or study to take on a new profession. Our challenge is to become a 21st century library offering all of the above and more as our community continues to evolve. Our message tonight is simple: help us become a 21st century library by supporting the County Executive's proposed FY14 budget for libraries.

The library system's Strategic Plan for FY13 to FY16 provides strong guideposts for the system, the County Executive, and the Council with detailed plans for technology, facilities, marketing, and collection development. The County Executive's proposed budget with a 10.5% funding increase for libraries from FY13 will enable the system to fund the most important items in the Strategic Plan that bring us closer to being a 21st century library system. The increase will enable an increase in hours so necessary to meet the schedules of community members with different employment schedules. The budget will enable us to increase the number and breadth of our eBook collection which will shorten the current often very long wait for e-books. We will be able to better meet the technological needs of our community by establishing a Digital Media Lab at Long Branch library for learning and using innovative technologies. The increase of 33 positions will bring relief to a hardworking and dedicated staff. The new Gaithersburg branch will open with a large meeting room and a Gilcrest Center for Cultural Diversity, a county welcome center for immigrants and newcomers. And in the future, as libraries are renovated, computer space will change to become space for laptop and personal technology use.

Despite budget constraints, we are in an exciting stage of change for libraries. I look forward to working with you to bring the best possible 21st century library services to our community of readers and keep us in the forefront of libraries, known and respected still by meeting our challenges head on to provide for our community's changing needs.

Thank you for your attention.

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Statement of Art Brodsky
Member, Montgomery County Library Board
Montgomery County Council Hearing on FY 2014 Budget
April 9, 2013

President Navarro, Vice President Rice and members of the Council,

The Montgomery County Public Libraries (MCPL) are grappling with a greater pace of change than almost any other agency in county government.

The challenge to MCPL is to keep the best of what is current while at the same time adapting to the future. The library as we know it still has a need for books for everyone from preschoolers to seniors. It still has a need to be a quiet, safe, secure space for students to meet and to do homework. It still has a place as a center for a community.

At the same time, libraries must provide for future needs, whether by having more electrical outlets and routers for computer use or by providing materials in new formats that are constantly emerging. The new augments the old; it does not replace it.

Overall circulation has more or less held steady over the years, at about 10 million items, 98 percent of those regular books and other printed material. That figure in itself is remarkable given the shortened hours and cuts to the materials budget.

On the other hand, the statistics for e-book checkouts are downright amazing. In January 2010, there were 4,715 e-book checkouts. In January 2013 this year, 26,137. In 2010, there were 62,405 checkouts of e-books; In 2012, that number jumped to 220,354. E-book checkouts grew 88 percent from 2010 to 2011, and another 87 percent growth from 2011 to 2012, as you can see from the table I included with my testimony. These numbers are a small percentage of all of the millions of items checked out, but the growth curve shows the library system needs to prepare for the digital future.

Adding \$200,000 to the e-book budget is just the start. As MCPL follows through on the technology portion of its strategic plan, it will have to allocate more resources. Some libraries are even lending out e-readers even now.

On a larger scale, MCPL as with other libraries throughout the country, are the victims of policies by publishers that both withhold e-books and charge outrageous amounts of money for them. For example, Sheryl Sandberg's new book, Lean In, as a printed book costs about the same to a library as it would to buy from Amazon or Barnes & Noble, around \$14.

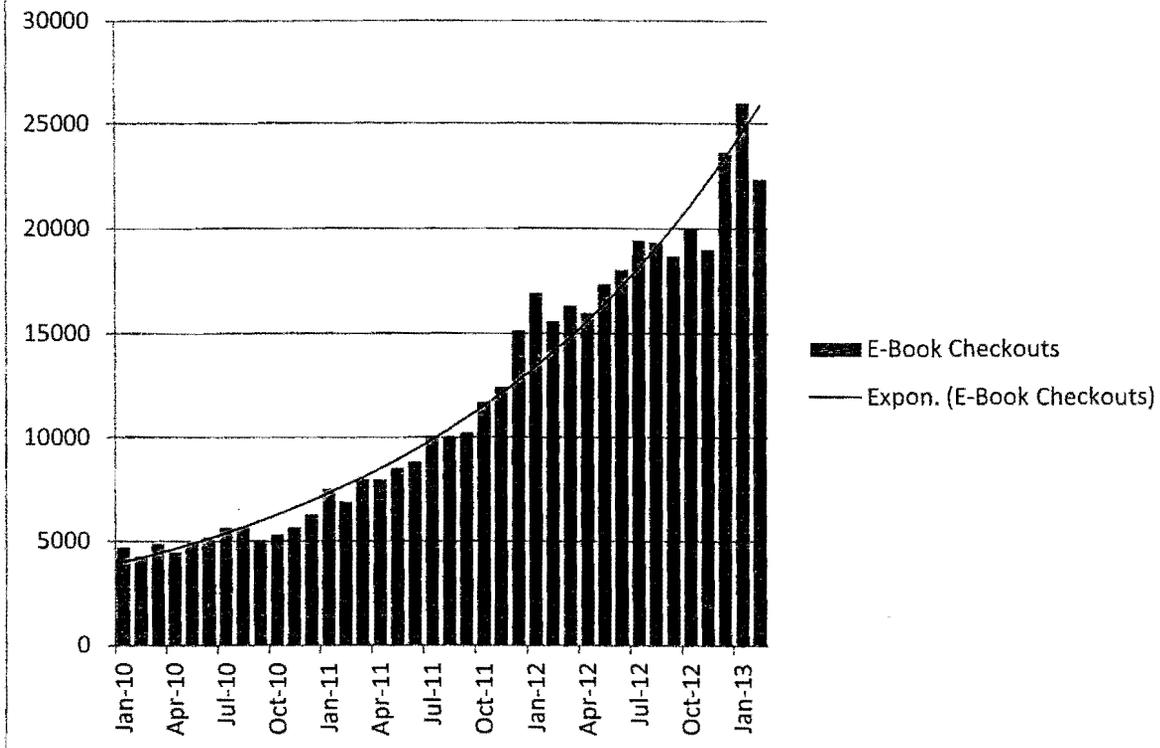
A consumer can download the e-book from Amazon or Barnes and Noble for \$12.99. The main vendor supplying e-books to libraries, charges \$74.85 to libraries for the same book. Libraries can't get some best-sellers at all, because publishers refuse to do business with libraries or they put restrictions on use. The American Library Association is starting to work with Congress on the issue, and wants to hear from local governments as well.

Let me make two final points. First, E-books are only a small part of the tech future. Last year, I visited the central library in Amsterdam. That library is far and away ahead of us in simple things like checkouts and returns.

Second, the library system has been through a lot these past few years. We should count ourselves privileged to have a leader like Parker Hamilton to guide MCPL. She has made some of the most wrenching decisions in government. Even as we build up the system, she has her sights fixed squarely on the future so that Montgomery County residents will continue to have the best in library services for years to come.

Thank you for your attention.

Montgomery County E-Book Checkouts



- 88% Growth from 2010 to 2011
- 87% Growth from 2011 to 2012
- Continued growth in exponential pattern. This will not continue forever, but could continue through the year.
- Same number of e-books checked out in the first 2 months of 2013, as the first 3 months of 2012.
- No apparent seasonality of e-book rentals.



Douglas County Libraries Report Pricing Comparison as of April 3, 2013

Top 25 e-book best sellers (Digital Book World)

	BOOKS				EBOOKS					
	Library Pricing		Consumer Pricing		Library Pricing		Consumer Pricing			
	Baker & Taylor (1)	Ingram (2)	Amazon	Barnes & Noble	Overdrive	3M	Bilbary	Amazon	Barnes & Noble	
1	Lover at Last	\$15.48	\$15.37	\$15.97	\$16.28	*	*	*	\$14.99	\$14.99
2	The Host	\$14.40	\$14.29	\$15.17	\$15.28	\$38.99	*	*	\$5.45	\$5.45
3	Six Years	\$15.48	\$15.37	\$15.36	\$15.64	*	*	*	\$12.99	\$12.99
4	Wait for You					*	*	*	\$2.99	\$2.99
5	Three Sisters	\$8.97	\$8.82	\$10.46	\$10.46	\$10.99	\$10.99	*	\$5.50	\$5.50
6	The Edge of Never	\$14.90	\$13.41			*	*	*	\$2.99	\$2.99
7	Alex Cross, Run	\$16.06	\$15.94	\$15.41	\$16.02	*	*	*	\$11.99	\$11.99
8	Gone Girl	\$13.85	\$13.75	\$13.75	\$14.30	\$25.00	\$75.00	\$12.99	\$12.99	\$12.99
9	Firefly Lane	\$8.97	\$8.67	\$8.12	\$8.12	*	*	\$2.99	\$2.99	\$2.99
10	A Week in Winter	\$14.93	\$14.82	\$14.32	\$14.89	\$80.85	\$80.85	*	\$12.99	\$12.99
11	Safe Haven	\$14.40	\$14.29	\$14.11	\$14.12	*	\$54.59	*	\$5.69	\$5.69
12	Mirror Image	\$4.79		\$5.98	\$5.98	*	*	*	\$4.74	\$4.99
13	The Wanderer	\$4.79	\$4.71	\$6.98	\$6.98	\$7.99	\$7.99	*	\$5.99	\$5.99
14	The Storyteller	\$16.06	\$15.94	\$15.97	\$16.60	*	*	*	\$12.60	\$14.99
15	Twice Tempted	\$4.79	\$4.71	\$7.19	\$7.99	*	\$7.99	*	\$6.44	\$6.99
16	Lean In	\$13.82	\$13.72	\$13.72	\$14.13	\$74.85	*	*	\$12.99	\$12.99
17	Defending Jacob	\$14.40	\$14.30	\$14.13	\$14.13	\$7.99	\$78.00	\$7.99	\$7.99	\$7.99
18	Silver Linings Playbook	\$9.00	\$8.85	\$8.99	\$8.98	*	*	\$9.99	\$7.99	\$7.99
19	Burgess Boys	\$14.40	\$14.30	\$14.39	\$14.39	\$26.00	*	*	\$12.99	\$12.99
20	Fifty Shades Freed	\$9.57	\$9.41	\$10.04	\$10.04	\$47.85	\$47.85	\$9.99	\$9.99	\$9.99
21	Breath of Scandal	\$4.79		\$5.98	\$5.98	*	*	*	\$4.74	\$4.99
22	Just one Night					*	*	*	\$1.99	\$1.99
23	Fifty Shades Darker	\$9.57	\$9.41	\$8.77	\$10.04	\$47.85	\$47.85	\$9.99	\$9.99	\$9.99
24	Fifty Shades Grey	\$9.57	\$9.41	\$8.77	\$10.04	\$47.85	\$47.85	\$9.99	\$9.99	\$9.99
25	Calculated in Death	\$15.48	\$15.37	\$15.64	\$15.64	*	*	*	\$12.99	\$12.99

3/31/13 issue (ebook) <http://www.digitalbookworld.com>

* Not available for sale

1 Discounted pricing as advertised on website

2 Actual

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Douglas County Libraries is the public library of Douglas County, Colorado, headquartered in Castle Rock, CO. Our annual collection budget (2013) is \$3.4 million. We serve a population of just under 300,000. For more information, contact Karen Gargan, Associate Director of Finance, kgargan@dclibraries.org. www.DouglasCountyLibraries.org



Douglas County Libraries Report Pricing Comparison as of March 4, 2013

Fiction (NYTimes)

- 1 Alex Cross, Run
- 2 Safe Haven
- 3 Gone Girl
- 4 Wait for Me
- 5 A Week in Winter
- 6 Fifty Shades of Grey
- 7 Touch and Go
- 8 Rush
- 9 If you Stay
- 10 Silver Linings Playbook
- 11 Waiting for Love
- 12 Guilt
- 13 Fifty Shades Freed
- 14 Fifty Shades Darker
- 15 Hard to Resist

Non-Fiction (NYTimes)

- 1 American Sniper
- 2 Proof of Heaven
- 3 America the Beautiful
- 4 Drinking and Tweeting
- 5 Killing Kennedy

Children's (NYTimes)

- Wonder (chapter book)
- The One and Only Ivan (chapter book)
- The Perks of Being a Wallflower (young adult)
- The Fault in Our Stars (young adult)

BOOKS					EBOOKS					
Library Pricing		Consumer Pricing			Library Pricing		Consumer Pricing			
	Baker & Taylor (1)	Ingram (2)	Amazon	Barnes & Noble	Overdrive	3M	Bilbary	Smash words	Amazon	Barnes & Noble
	\$16.06	\$15.94	\$15.41	\$16.02	*	*	*	*	\$11.99	\$11.99
	\$14.40	\$14.29	\$14.11	\$14.12	*	\$54.59	*	*	\$5.62	\$8.99
	\$13.85	\$13.75	\$13.75	\$14.30	\$75.00	\$75.00	\$12.99	*	\$12.99	\$12.99
			\$11.99	\$11.99	*	*	*	\$3.99	\$2.99	\$2.99
	\$14.93	\$14.82	\$14.32	\$14.74	\$80.85	\$80.85	*	*	\$12.99	\$12.99
	\$9.57	\$9.41	\$8.77	\$10.04	\$47.85	\$47.85	\$9.99	*	\$9.99	\$9.99
	\$14.93	\$14.82	\$14.44	\$15.01	*	*	*	*	\$12.99	\$12.99
	\$9.00	\$8.85	\$9.51	\$9.51	*	*	*	*	\$7.99	\$7.99
	\$9.00	\$8.85	\$9.00	\$10.98	*	*	\$9.99	*	\$9.99	\$9.99
			\$8.61	\$8.61	*	*	*	*	\$4.99	\$4.99
	\$15.51	\$15.40	\$17.25	\$17.76	\$84.00	\$84.00	*	*	\$12.99	\$12.99
	\$9.57	\$9.41	\$8.77	\$10.04	\$47.85	\$47.85	\$9.99	*	\$9.99	\$9.99
	\$9.57	\$9.41	\$8.77	\$10.04	\$47.85	\$47.85	\$9.99	*	\$9.99	\$9.99
					*	*	*	*	\$0.99	\$0.99
	\$14.95	\$14.84	\$14.84	\$15.33	*	\$9.99	\$9.99	*	\$7.47	\$7.47
	\$10.19	\$9.43	\$8.79	\$10.05	*	*	\$11.65	*	\$8.35	\$8.35
	\$11.07	\$10.99	\$11.99	\$12.10	*	*	*	*	\$10.99	\$10.99
	\$13.85	\$13.75	\$13.87		*	*	*	*	\$10.99	\$11.99
	\$15.51	\$15.40	\$16.21	\$16.66	*	*	\$12.99	*	\$12.99	\$12.99
	\$8.86	\$8.79	\$8.89	\$10.98	\$47.97	\$47.97	\$9.99	*	\$9.99	\$9.99
	\$9.41	\$9.34	\$9.34	\$11.98	*	\$13.99	\$10.99	*	\$8.87	\$10.99
	\$8.40	\$8.26	\$7.69	\$8.30	*	*	\$10.20	*	\$7.31	\$7.31
	\$9.97	\$9.89	\$10.25	\$11.98	*	\$16.79	*	*	\$10.99	\$10.99

source: 3/10/13 Issue NYTimes (print & ebook)

- * Not available for sale
- 1 Discounted pricing as advertised on website
- 2 Actual

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BUDGET TESTIMONY

President Navarro and other members of the County Council. I am Steve Schmal and I am the chairman of the Library Advisory Committee at the Chevy Chase Library.

The County's public libraries are used by more residents than any other component of county government – more than the lovely county parks, more than the recreation centers, more than even the schools. And they serve all segments of the population – young and old, well-to-do and just-making it alike.

Patrons compliment library staff for their knowledge . . . but complain that staff members aren't available when they need them because there are too few of them.

Patrons appreciate the variety of materials provided by the libraries . . . but complain that they have to wait so long now for popular items, no longer have certain periodicals available that the library system had to discontinue for budget reasons and in some branches have long waits for computers. Patrons appreciate the convenience of having 20 branches . . . but complain that library buildings are poorly-maintained.

On a personal level, I coordinate two book groups at the Chevy Chase Library. I would prefer to have professional librarians run the groups, as they once did, but they are not permitted to do so because, due to staffing limits, they must spend all their time providing reference services.

I want to thank you for your action last year in providing the library system \$31.4 million this year, an increase of almost \$3 million from the previous year. However, that allocation was still \$9 million less than the FY2008 and FY2009 budgets. And while the County Executive's proposed library budget for FY2014 would provide \$34.7 million – a significant increase --, we'd still be 15% below the FY2008 and FY2009 figures.

Each year, the library community in the County adopts a theme. This year's is "Libraries Still Matter. Build Them Up." Please build them up by approving what the County Executive has requested . . . and an additional amount, so that County residents can enjoy well-staffed and well-stocked libraries with state-of-the-art technology.

Thank you for your time and interest.

Personal Testimony for the County Council Budget Forum, Day I
Speaking on behalf of myself as the only teenage member of the Silver Spring LAC

Greetings! My name is Peter Adler Asch. I am an 18-year-old high school senior who attends Montgomery Blair High School and is a student in the Communication Arts Program (CAP). Due to my having attended humanities based magnet programs for most of my MCPS education over the past 13 years, I have developed a profound appreciation and love for libraries. I attended Rosemary Hills Primary School for three years, North Chevy Chase Elementary School for one year, the pedantically named "Center for the Highly Gifted" at Pine Crest Elementary School for two years, the Humanities and Communication Magnet Program at Eastern Middle School for three years, and CAP at Blair for four years.

Currently, I am the only appointed teenage member of the Silver Spring Library Advisory Committee (LAC). I chose to join this advocacy group because I seek to champion for the libraries that I have been frequenting since early infancy. My entire family takes immense pleasure in habitually reading and using the libraries, so I want to be able to make a difference by promoting and supporting the libraries I love. I have also been volunteering within the Montgomery County Public Libraries (MCPL), primarily at the Silver Spring Library, for the past seven years. I have engaged in a variety of circulation related tasks, assisted with and coordinated events for children and young adults, helped out with the children's summer reading program, and completed necessary computer related tasks for library staff.

With that introduction, I will share with you why I am here today. Since I was an infant, I have been visiting the Silver Spring Library. When I was a baby, my mother would take me to the library to borrow loads of picture books, and I loved to read them so much that she would always check out the card limit of 50 books. As I grew older, I befriended many of the library's staff members (unfortunately, all but one of these older employees was transferred to another county library branch in 2010).

After my fifth grade school year, I continued returning every summer to reorganize the gargantuan classroom library of one of my former fifth grade teachers. Per my estimations, her classroom book collection currently totals at least 4,000 volumes, and she acquires more volumes every year from her own book purchases along with gifts from devoted and grateful students.

In many ways, her variety of fiction and nonfiction is more expansive than that of the school library, and thus, it provides a marvelous means of expanding the knowledge horizons and intellectual capacity for the gifted and talented students in her classroom and that of her fellow "Center for the Highly Gifted" teacher next door. Most critically, she has followed a tradition for over two decades in multiple elementary schools of organizing the library by Dewey Decimal System and a precise card check-out system. While no database or card catalog exists for the library, through my seven summers spent in its recesses, I have developed a strong memory for the books within it, and thus I am capable of notifying her when books are missing and reorganizing the library in more efficient ways.

During middle school, I learned a good part of the Dewey Decimal System by working in her library, something which nearly qualified me to become a paid library page within the MCPL system. Instead, I chose to remain as a volunteer. Pertaining to my former teacher's classroom library, I have also strived to instill a love of reading and library science/maintenance in her students, who employ the library for class projects on poetry, biographies, Greek/Roman mythology, and other arenas in addition to personal reading. In recent years, I have also

Personal Testimony for the County Council Budget Forum, Day I
Speaking on behalf of myself as the only teenage member of the Silver Spring LAC

mentored other former students, younger than me, who have returned to assist the teacher in her library and classroom. Hopefully some of them will be able and willing to replace my role in future years when I am no longer coming back to organize it.

In middle school, I began volunteering at the Silver Spring Library, initially with the children's summer reading program and with events. By high school, I was helping out with events every summer while coming in two to three days a week for several hours every day to assist with circulation related tasks. To some extent, the library came to depend on me, expecting my arrival as I continued to depend upon the library. In the spring of 2012, the library's branch manager, Fran Ware, invited me to apply for the Silver Spring LAC.

Now, I am helping out the library as part of a community group and on my own. One of the projects that I have started is at Montgomery Blair High School, where I organize small groups of students to provide feedback and ideas for the new Silver Spring Library, show their support, and possibly even show up at an event. I have spoken to a number of classes, primarily freshmen and sophomore groups due to the new Silver Spring Library likely opening before they graduate from high school. At this point, I seek to occupy my foreseeable final months of living full-time in Silver Spring to support the library in any way possible and inspire other teens to replace me on the committee and continue this virtuous path.

In particular, the LAC is devoting a large part of its energies during the 2012-2013 year to the new Silver Spring Library, which is set to open in December 2014. While the county has pledged funds to the library and construction has already commenced at the site, located at the intersection of Wayne Avenue and Fenton Street, decisions about the use of the facility are still in flux. The members of the Silver Spring LAC, including myself, have suggested changes and amendments to the current plans for the interior.

Why am I here? I want to tell you, as a teenager, that libraries matter (*holds up orange county library advocacy T-shirt*).

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**MONTGOMERY COUNTY COMMISSION ON PEOPLE WITH DISABILITIES
OPERATING BUDGET TESTIMONY BEFORE THE COUNTY COUNCIL**

Patricia Gallalee, Chair
Charlie Crawford, Vice-Chair
April 11, 2013

Good Evening. My name is Patricia Gallalee and I am testifying on behalf of the Commission on People with Disabilities.

We are concerned about the proposed transition of Resource Coordination funded by the Developmental Disabilities Administration from the County's Community Support Network administered in Aging and Disability Services to non-profits. We were very pleased to recently hear that the Community Support Network is going to be able to continue to provide Resource Coordination to some of the persons served. It makes the most sense to use County Resource Coordinators who are not only familiar with the process, but the resources within the county, to assist transitioning youth going through this most difficult transition. We recommend that the new non-profit resource coordinators take over coordination of services for existing clients, whom basically require maintenance and supervision of existing supports. We support Inter ACC/DD's requesting for an increase of \$665,000 in the Supplement in FY14 to support the non-profits.

We are asking the Council to increase Adult Foster Care rates that include 24 hour care and supervision but have remained the same for 20 years from \$1,175 double room/\$1,375 single room to \$1650 per month. This would give Adult Foster Care providers parity with what Senior Assisted Living providers receive from the group home subsidy program. Adult Foster Care serves 60% seniors and 40% younger adults with disabilities.

We would appreciate your support of the staffing complements necessary to re-open the Gaithersburg and Olney libraries, as well as hours added to Poolesville and Long Branch libraries. Also, the increased funding for e-books will benefit readers whose disabilities make it difficult for them to get to their local branch. Libraries and librarians are unique and essential resources for people with disabilities.

We were pleased to see that you put \$60,000 in the budget under Senior Community Services for a Mobility Management Administrator. We request that this position also include transportation coordination for people with disabilities

Last year the Commission recommended to the County Executive, County Council and its Housing Policy Committee to develop ways to produce a substantial number of homes with basic accessibility. We want to thank Council Member George Leventhal for his introduction of Bill 5-13 Property Tax Credit – Accessibility Features which will increase the supply of accessible homes by provide financial incentives to homeowners and builders who build or renovate homes to the Design for Life Montgomery Program. We also will work to support and provide advice on Bill 5-13 for the passage of financial incentives for homeowners and builders who build to meet the standards of the Design for Life Montgomery Programs.

We also want to thank Phil Andrews and all the Council members for placing a Charter Amendment on the November, 2012 ballot to establish a special hiring authority within the County merit system to recruit, select and hire persons with significant disabilities that substantially limit one or more major life activities. We were pleased that 80% of the voters supported this charter amendment in the November 2012 elections and that the County has taken a leading role amongst local jurisdictions in the hiring of people with disabilities. We also commend Joe Adler and Uma Ahluwalia and their respective staff members for their leadership in this effort. We also want to continue to be directly involved with all employment policies and procedures the impact people with disabilities.

Please let us know if you have any questions. Thank you for your work and leadership on behalf of people with disabilities.

Budget Testimony of the Presidents' Council of Silver Spring Civic Associations

April 9, 2013

Presented by Woody Brosnan, PREZCO coordinator

The Presidents' Council of Silver Spring Civic Associations (Prezco) appreciates the support this Council has given to Silver Spring's neighborhoods. The emphasis you have given to public safety, economic development and education has improved the quality of life in our communities. As you prepare your FY14 Operating Budget, please note the following concerns of these Silver Spring neighborhoods.

Public Safety. We have welcomed the added police resources for the Silver Spring Central Business District and the Third District, generally. Public safety remains a top priority to keep our neighborhoods attractive places to live and work. As a related matter, we encourage you to support school resource officers in Blair, Northwood and Einstein High Schools.

Support of the Departments of Libraries & Recreation. Over the last several years, we have seen dramatic cuts in the budgets for the County's Department of Libraries and Recreation. We urge you to significantly restore funding to the programs of these agencies so that more children and families can take advantage of them. In particular, we urge increased support for our libraries so that they can increase their hours of operation and procure the materials and technologies needed to support the educational advance of our neighborhoods.

Youth Programs. Prezco believes that there should be more resources directed to programs for young people and at-risk youth in our neighborhoods through grants to non-profit organizations in our community. We are very interested in the future use of the Silver Spring Library as the new library building opens in the near future. We hope that serious consideration is given to using this building as an intergenerational recreation center.

Silver Spring Civic Building. We welcomed the County's pilot program to increase access to the Silver Spring Civic Building and support its extension in the next fiscal year. We believe that there should be much greater access to this important public facility. We also hope for continued support for the Silver Spring Town Center, Inc., the community non-profit that provides dynamic local arts & entertainment programming.

Tree Maintenance & Stump Removal. For many years, our neighborhoods have advocated for greater support by County Government for programs and staff to protect the natural environment in Silver Spring. We urge the Council to provide the resources necessary to ensure that the tree canopy in our neighborhoods is maintained, sustained, and where necessary, replaced. We see an urgent need for the County to increase the resources available to promptly and completely remove tree stumps after trees have been taken down by County staff and its contractors. Moreover, and importantly, we would like to see the County undertake a significant program to replant trees where they have been removed by the County.

Road Maintenance and Sidewalks. We urge the Council to provide the necessary resources to continue the important road rehabilitation and sidewalk improvement programs throughout the Silver Spring area. In some of our neighborhoods, roads and sidewalks have deteriorated to the point where driving, biking and walking is often difficult and unsafe.

Thank you for your attention and your continued support of Silver Spring's neighborhoods.

Sincerely,

Indian Spring Citizens Association
Linden Civic Association
Long Branch Village Civic Association
Lyttonsville Civic Association
North Woodside-Montgomery Hills Civic Association
Park Hills Civic Association
Rosemary Hills Civic Association
Seven Oaks-Evanswood Civic Association
Sligo-Branview Civic Association
South Silver Spring Neighborhood Association
Woodside Forest Civic Association

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VY

Testimony FY14
April 9, 2013

I grew up in an area with a small neighborhood library.

It was near to both the elementary school and the junior high school that my sibs and I attended.

It was just a little jog to drop in on the way home.

It was so close that, in third-grade, my brother Michael checked out every book ever written by Beverly Cleary and read each of them two or three times in a matter of weeks.

It was so close that I read every science fiction book in the place--picture books, chapter books, YA and adult fiction-- by the time I was thirteen. I also read every book they had about World Wars I & II.

It was so close that my brother Mark developed a love for engineering, aeronautics, and airplanes that led him to become a pilot in the Air Force.

My parents didn't really buy books but there were library books next to and under every chair in our house, under the beds, on the dining table and on the porch.

We read Robert McCloskey, Robert Heinlein, Edith Hamilton, John W. Campbell, John Gunther, Dr. Seuss, Dr. Spock, Beatrix Potter, Marjorie Flack and Beverly Cleary.

At the Mark Twain Branch of the L.A. Public Library, my sibs and I checked out a myriad of books by writers whose work we came upon randomly or whose work was pointed out to us by knowledgeable staff.

Today's libraries are not all that different.

Kids meet at the library building to study or visit or hang out, just as they have for generations.

Caregivers bring children, toddlers and babies to the library for storytimes or other programs.

Seniors come for guidance on investments, healthcare information, technology lessons.

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Immigrants come for books in their native languages, for ESOL materials, for Conversation Clubs, for information about citizenship.

Everyone comes for tax forms.

That is the community of users who regularly arrive at the library door. Some use a virtual door but the effect is the same. They all leave the library with books and information.

Books are delivered to us in many formats but they are still books. They inform, elucidate, entertain and educate, just as before.

Libraries promote literacy for young families, provide information for jobseekers, study spaces for school kids and places where elders can stretch their minds and bodies.

As Samuel Johnson said on April 18th 1775--

"Knowledge is of two kinds. We know a subject ourselves or we know where we can find information upon it."

Libraries are a doorway to knowledge.

Please continue to support and expand them.

Thank you.

Testimony of Mr. Jerome J. Klobukowski
Commissioner of the Town of Poolesville
Before the Montgomery County Council
On The FY 2014 Montgomery County Operating Budget
April 11, 2013

Good evening Council President Navarro, and members of the County Council. I am Jerry Klobukowski, a Commissioner of the Town of Poolesville. I am here representing Poolesville's Commissioners, Poolesville's citizens and the citizens of the Montgomery County community whose children attend the Poolesville Cluster Schools, who use the Poolesville Library and are served by the Montgomery County Police Germantown Substation and Upper Montgomery County Volunteer Fire Department.

The Commissioners ask that the Poolesville Cluster's capital improvement and operational needs, as outlined in Attachments (1) and (2), respectively, to my testimony, be incorporated.

Poolesville High School (PHS) and the cluster should not be forced to share a Student Resource Officer (SRO) with Quince Orchard High School, which is 12 miles away. An on-site SRO needs to be assigned.

PHS, number one in the state and 64th in the county, is a world class high school in a tired, 60 year old building. The awards earned in county, state and national competitions and assessments is a testimony to the hard work of PHS's students and staff, some are:

Maryland Junior Science and Humanities Symposium Finalists/Winners,
Regional Scholastic Art & Writing Awards 11 Winners,
Maryland Cyber Challenge and Competition Winners,
National High School Cyber Forensics Challenge Finalists,
Department of Defense (DC3) International Digital Forensic Challenge Winners,
Siemens' National Competition in Math, Science & Technology Semi-Finalist,
AbilityOne National Network Design Challenge Finalists,
National Physics Olympiad Semi-Finalists, and
2nd Annual Moot Court State Invitational tournament at University of Baltimore Law school winners.

Originally scheduled to be modernized during the past decade, it is now slated for modernization in its 69th year in FY 2022. Its current modernization date needs to be advanced to a much earlier date.

The county's foresight in establishing the Agricultural Reserve has garnered the county accolades for the preservation of open space and agricultural land, but its lower population density should not be used as justification to limit educational programs offered or close schools within the cluster. This is a matter of educational equity. This needs to be permanently resolved by recognizing that the Poolesville Cluster is unique among the county clusters. To this end, the Board of Education, MCPS and the county council need to formally adopt the Poolesville Cluster Roundtable's recommendations:

Approach 0 – To adopt a policy for schools in the Agricultural Reserve that recognizes their special status and accepts lower enrollment levels at these schools than in other clusters, and

Approach 7 – To adopt a liberal transfer policy which allows elementary and middle school students to enroll in Poolesville Cluster schools.

Our community takes great pride in our students' achievements, which continue to be reflected in their scores on state and national tests, and the results of annual surveys and evaluations which have appeared in the Washington Post and Newsweek magazine. The continued recognition that Poolesville High School has received, as well as the recognition that our middle and elementary schools have received for consistently achieving Adequate Yearly Progress (AYP), bears witness to the hard work of our cluster's students, their parents, the teachers, and staff of their schools.

Located in a rural, commuter community; the Poolesville Library, Attachment (3), serves the largest geographic area in the county, with the next closest library located 12 miles away on Quince Orchard Road. The library's operating hours need to be increased by 14 hours to accommodate our working and retired Western Montgomery County residents. The library:

- Supports the county's educational system, as well as life-long intellectual pursuits,
- Is a place to excite young minds,
- Is a vital resource for information, and
- Is a haven for a little solitude and relaxation.

Poolesville Library and its staff are an extremely important and a valued part of our community. Therefore, we request the library receive the essential support it requires to serve our community.

We also request that the necessary staff and resources be provided to Montgomery County Police District 1 and the Upper Montgomery County Volunteer Fire Department in Beallsville to enable them to quickly respond to emergencies throughout Western Montgomery County.

I would like to thank you for allowing me this opportunity to discuss these issues, and I wish all a good evening.

Attachment (3) To
 Commissioner Jerome J. Klobukowski
 April 11, 2013 Testimony
 On the Poolesville Library FY 2014 Operating Budget Needs

	Current Operating Hours	Recommended Operating Hours	
Monday	1 pm - 8 pm 7hrs	10AM - 8PM	
Tuesday	1 pm - 8 pm 7hrs	10AM - 8PM	
Wednesday	1 pm - 8 pm 7hrs	10AM - 8PM	
Thursday	10 am - 5 pm 7hrs	10AM - 8PM	10hrs X 4 = <u>40hrs</u>
Friday	10 am - 5 pm 7hrs	Same	
Saturday	10 am - 5 pm 7hrs	Same	7hrs x 2 = <u>14hrs</u>
Sunday	Closed		
Current Total Hours	42hrs		
Additional Hours Requested by County Executive	<u>4hrs</u>	Above schedule would require 8 additional hours	Total Desired increase 14hrs
Proposed New Total Hours	46hrs	Desired New Total	54hrs

Poolesville is a commuter community and our residents work throughout the Washington Metropolitan Area. Those who have a 9:00 AM to 5:00 PM job are not able to return to Poolesville before the library closes, and it is inconvenient to retirees, many of whom still start their day before many county offices open. The Poolesville Library operating hours must accommodate these users.

The Poolesville Library:

- a. Serves the largest geographic area in the county, the next closest library on Quince Orchard Road, is 12 miles away.
- b. Is a vital adjunct to the educational process for residents of all ages
- c. Is a resource for information and intellectual pursuit
- d. Is a source of enjoyment, and
- e. A haven for those seeking a little solitude and relaxation.

When one considers the diversity of the 50% of county citizens who are active library users, and the myriad of services it provides, against the one percent of the county budget it costs, it is one of the best-utilized, most cost effective county resources.

Its operating hours and materials budget (i.e., books, books on tapes and CDs) is only a fraction of what has been taken away in previous years and will not support the acquisition of new and necessary replacement materials.

Our community deeply appreciates the efforts of the Poolesville Library staff and our Library Advisory Committee to set and maintain a high standard of service in spite of budget reductions. The Poolesville Library is an extremely important and valued part of our community. Therefore, we request the library receive the essential support it requires in operating hours and materials to serve our community.

DPL Network and Telephone Infrastructure (P711401)

Category: Culture and Recreation
 Sub Category: Libraries
 Administering Agency: Public Libraries (AAGE17)
 Planning Area: Countywide

Date Last Modified: 12/28/12
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	462	0	0	462	0	462	0	0	0	0	0
Total	462	0	0	462	0	462	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Short-Term Financing	462	0	0	462	0	462	0	0	0	0	0
Total	462	0	0	462	0	462	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	462
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 14
First Cost Estimate	
Current Scope	FY 14
Last FY's Cost Estimate	0

Description

This project upgrades Montgomery County Public Libraries' branch network switches and Uninterruptible Power Supply (UPS) units. The project also converts phone systems at the Bethesda, Davis, Potomac, Long Branch and Wheaton branches to newer gateway technology. All upgrades are needed to preserve core library functionality.

Justification

Many library branches have experienced voice and/or data service losses due to poor UPS performance following power surges and brownouts. All network switches and UPS units for both network switches and County PBX telephone system connection are past lifecycle and overdue for replacement. The telephone system connections at five branches are of a type that is no longer supportable by the County's telephone system vendor as of 2011, and replacement parts have become extremely hard to find. Both the Bethesda and Wheaton libraries experienced recent phone service problems and waited three to five days before their defective phone extenders could be replaced. Montgomery County's Department of Technology Services (DTS) has evaluated this project as one involving "critical performance issues."