Public Libraries

RECOMMENDED FY19 BUDGET	FULL TIME EQUIVALENTS
$42,860,115	395.51

✳ ANITA VASSALLO, ACTING DIRECTOR

MISSION STATEMENT

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

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

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

BUDGET OVERVIEW

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

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

LINKAGE TO COUNTY RESULT AREAS

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

❖ **Children Prepared to Live and Learn**

❖ **Healthy and Sustainable Neighborhoods**

❖ **A Responsive, Accountable County Government**

❖ **Strong and Vibrant Economy**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY18 estimates reflect funding based on the FY18 approved budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

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

[1] *Total use of library services includes circulation, visits, program and event attendance, information questions answered, and use of technology, among a range of services available in MCPL branches and online.*

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

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

[4] *This measure shows the total use of library services in relation to MCPL's budget.*

INITIATIVES

⭐ Sponsor the Big Read literature event in Montgomery County in Spring 2018.

⭐ Implement 1,000 Books before Kindergarten Reading Program in March 2018.

⭐ Hosted FY18 MoComCon comic convention in January 2018.

⭐ Hold MCPL Expeditions, Virtual Reality programs.

⭐ Sponsor Job Clinics with WorkSource Montgomery.

⭐ Offer Streaming Video Services.

⭐ Offer Online Classes in Business, Software, and Technology.

⭐ Implement Program to Lend WiFi Hotspots and Laptop Computers for Home Usage.

ACCOMPLISHMENTS

☑ Awarded 2017 Top Innovator Honorable Mention Award from the Urban Libraries Council for Workforce Development Programs.

☑ Awarded 2017 NACo Achievement Awards for:

- What Do I Check Out Next? - Online Readers' Advisory Services;
- Building Community Bridges During Crisis - Flower Branch Apartment Explosion Response;
- Connecting Communities through Social Media; and
- One Student, One School & One Library Card at a Time - Library Link partnership with MCPS.

☑ Awarded a National Endowment for the Arts (NEA) Big Read grant for Montgomery County.

☑ First students graduated from Career Online High School, online high school diploma program.

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

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

☑ Hosted Contemporary Conversations speakers series throughout Montgomery County.

☑ Completed facility refresh project at Davis Library.

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

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

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

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

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

✷ Made bilingual (Spanish/English) Early Literacy tablets available to children in 12 library branches and English only Early Literacy tablets available in 4 branches. After School Edge tablets for elementary school-aged children are available in 11 branches.

✷ Working with Montgomery County Public Schools (MCPS) to make Chromebooks available to allow children and their parents in all branches to familiarize themselves with the technology they will be using in the MCPS classroom. MCPL and MCPS share information and assist with training.

COLLABORATION AND PARTNERSHIPS

✳ Technology and Programming

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

Partners

Department of Technology Services, Non-Profits

✳ Educational Literacy

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

Partners

Community Engagement Cluster, Montgomery College, Non-Profits

✳ Strong and Vibrant Montgomery

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

Partners

Office of Human Resources

✳ Connected Communities

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

Partners

Montgomery County Public Schools, Non-Profits

PROGRAM CONTACTS

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

PROGRAM DESCRIPTIONS

✺ Library Services to the Public

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

the Materials Management Center.

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

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

- The Assistant Director for Collection and Technology oversees four branches, the Collection Management and Inter-Library Loan divisions, the Digital Strategies unit, the Technology Management unit, the Deaf Culture Digital Library, social media, digital media labs, and special projects.

- The Assistant Director for Facilities and Americans with Disabilities Act (ADA) oversees nine branches, ADA compliance, refresh project coordination, facilities maintenance, workplace safety, continuity of operations, and is liaison to the Department of General Services.

- The Assistant Director for Outreach and Programs oversees nine branches, workforce development, early literacy, marketing and branding, outreach, policies and procedures, partnership programs, after-school programs, Summer Read and Learn events, and program funding.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Number of items checked out (circulation) and materials used in a library [1]	11,305,357	11,218,955	11,892,047	12,803,849	13,499,219
Number of library visits [2]	4,888,572	4,621,274	4,943,412	5,166,803	5,591,247
Information questions answered [3]	1,511,664	2,069,558	2,131,645	2,195,594	2,261,462
Total hours of rooms booked	133,720	146,442	167,296	171,003	179,164

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

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

[3] *The decrease in FY16 information questions answered reflected methodological challenges in gathering online, real time statistics on information transactions.*

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

FY19 Recommended Changes	Expenditures	FTEs
FY19 Recommended	**28,409,010**	**337.91**

✳ Administration, Outreach, and Support Services

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

- The Human Resources and Accountability Management unit oversees human resources, staff development and training, Sunday and Substitute Services, planning and evaluation, data and statistics, customer accounts, circulation services, workplace competency, Equal Employment Opportunity (EEO) issues, recruitment and training, staff recognition, and labor/management relations.

- The Business Office oversees preparation and management of the Department's budget, contracts and procurement, fiscal administration including Materials Management's Fiscal Unit (Drivers, Acquisition), revenue, grants, equipment management, and Council liaison.

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

- Literate Montgomery - MCPL will provide opportunities to encourage language and life-skills literacies and lifelong learning through Early Literacy, English Language Literacy, Health Literacy, Financial Literacy, Digital Literacy, Environmental Literacy, and Lifelong Learning.

- Connected Montgomery - MCPL will provide opportunities to encourage inclusive and engaging communities through diversity programs, civic engagement, customer reach, and collaborative spaces.

- Strong and Vibrant Montgomery - MCPL will provide opportunities to develop, increase, and hone workforce skills that will enhance skills for gainful employment, job seekers, and business support.

- Delighted Montgomery - MCPL will provide exceptional customer experience by supporting and training staff, and reinforcing our infrastructure through enhanced programming, inviting spaces, responsive materials processes, effective information service, 21st century technology, effective partnerships, enhancing staff skills and support, and engagement with the community.

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

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

[1] *Projected measures account for the net estimated effects of library closures for Refresh and renovation, including use of nearby branches and interim facilities.*

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

✳ 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 and inclusion of new formats and the evaluation of collections in relation to community information needs. Collections are purchased for English learners, as well as collections in Spanish, Chinese, Vietnamese, French, Korean, Russian, Farsi, and Amharic.

- The materials delivery service delivers new materials, customer requested items, and returned materials among MCPL branches and between several jurisdictions in the region.

- The cataloging and processing unit prepares all library materials for use in the branches.

- The inter-library loan service provides opportunities for Montgomery County cardholders to use materials from public library systems throughout Maryland, from out-of-state public libraries, and from academic and special libraries throughout the world.

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

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

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

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	21,999,436	23,888,404	23,406,644	23,793,826	-0.4 %
Employee Benefits	9,443,124	10,224,666	9,650,650	10,118,938	-1.0 %
County General Fund Personnel Costs	**31,442,560**	**34,113,070**	**33,057,294**	**33,912,764**	**-0.6 %**
Operating Expenses	8,305,209	8,324,506	8,403,767	8,641,774	3.8 %
County General Fund Expenditures	**39,747,769**	**42,437,576**	**41,461,061**	**42,554,538**	**0.3 %**
PERSONNEL					
Full-Time	215	220	220	220	—
Part-Time	209	212	212	213	0.5 %
FTEs	385.56	392.06	392.06	392.31	0.1 %
REVENUES					
Library Fees	18,957	20,000	20,000	20,000	—
Library Fines	868,481	1,000,000	870,000	870,000	-13.0 %
Miscellaneous Revenues	296,264	240,000	280,000	280,000	16.7 %
Other Fines/Forfeitures	0	10,000	10,000	0	-100.0 %
Other Intergovernmental	0	20,000	20,000	0	-100.0 %
Parking Fees	78,058	0	0	80,000	—
State Reimbursement: Library Operations	3,017,175	3,120,000	3,120,000	3,236,000	3.7 %
State Reimbursement: Library Staff Retirement	3,161,233	3,132,000	3,132,000	3,194,819	2.0 %
County General Fund Revenues	**7,440,168**	**7,542,000**	**7,452,000**	**7,680,819**	**1.8 %**
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	40,274	169,671	169,671	171,263	0.9 %
Employee Benefits	14,631	41,393	41,393	42,764	3.3 %
Grant Fund - MCG Personnel Costs	**54,905**	**211,064**	**211,064**	**214,027**	**1.4 %**
Operating Expenses	44,067	76,513	76,513	91,550	19.7 %
Grant Fund - MCG Expenditures	**98,972**	**287,577**	**287,577**	**305,577**	**6.3 %**
PERSONNEL					
Full-Time	0	2	2	2	—
Part-Time	0	0	0	0	—
FTEs	1.00	3.20	3.20	3.20	—
REVENUES					
Federal Grants	25,970	0	0	0	—
State Grants	66,907	287,577	287,577	305,577	6.3 %
Grant Fund - MCG Revenues	**92,877**	**287,577**	**287,577**	**305,577**	**6.3 %**
DEPARTMENT TOTALS					
Total Expenditures	**39,846,741**	**42,725,153**	**41,748,638**	**42,860,115**	**0.3 %**

Total Full-Time Positions	215	222	222	222	—
Total Part-Time Positions	209	212	212	213	0.5 %
Total FTEs	386.56	395.26	395.26	395.51	0.1 %
Total Revenues	7,533,045	7,829,577	7,739,577	7,986,396	2.0 %

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY18 ORIGINAL APPROPRIATION	42,437,576	392.06
Other Adjustments (with no service impacts)		
Increase Cost: FY19 Compensation Adjustment	1,110,032	0.00
Increase Cost: Extension of Lease for Wheaton Interim Library [Library Services to the Public]	215,424	0.00
Increase Cost: Annualization of FY18 Lapsed Positions [Library Services to the Public]	131,367	0.00
Increase Cost: Library Operations Expense [Library Services to the Public]	95,000	0.00
Increase Cost: Community Services for Autistic Adults and Children (CSAAC) Contract for Book Sorting Services [Collection Management]	14,090	0.00
Increase Cost: SirsiDynix Contract for Integrated Library System [Collection Management]	5,740	0.00
Increase Cost: Printing and Mail [Administration, Outreach, and Support Services]	1,555	0.00
Technical Adj: Office Services Coordinator Position [Collection Management]	0	0.25
Decrease Cost: Library of Things [Collection Management]	(6,140)	0.00
Decrease Cost: Motor Pool Adjustment [Administration, Outreach, and Support Services]	(8,401)	0.00
Decrease Cost: Retirement Adjustment	(185,063)	0.00
Decrease Cost: Annualization of FY18 Personnel Costs	(313,753)	0.00
Decrease Cost: Salary Lapse Increase [Library Services to the Public]	(339,307)	0.00
Decrease Cost: Turnover Savings [Library Services to the Public]	(603,582)	0.00
FY19 RECOMMENDED	42,554,538	392.31
GRANT FUND - MCG		
FY18 ORIGINAL APPROPRIATION	287,577	3.20
Federal/State Programs		
Add: Staff Development Grant	18,000	0.00
FY19 RECOMMENDED	305,577	3.20

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Library Services to the Public	28,765,174	339.91	28,409,010	337.91
Administration, Outreach, and Support Services	4,111,228	27.00	4,413,629	28.00
Collection Management	9,848,751	28.35	10,037,476	29.60

PROGRAM SUMMARY

Program Name		FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
	Total	**42,725,153**	**395.26**	**42,860,115**	**395.51**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Total$	FY18 FTES	FY19 Total$	FY19 FTES
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	169,325	1.70	173,468	1.70

FUTURE FISCAL IMPACTS
CE RECOMMENDED ($000S)

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

Montgomery County, Maryland

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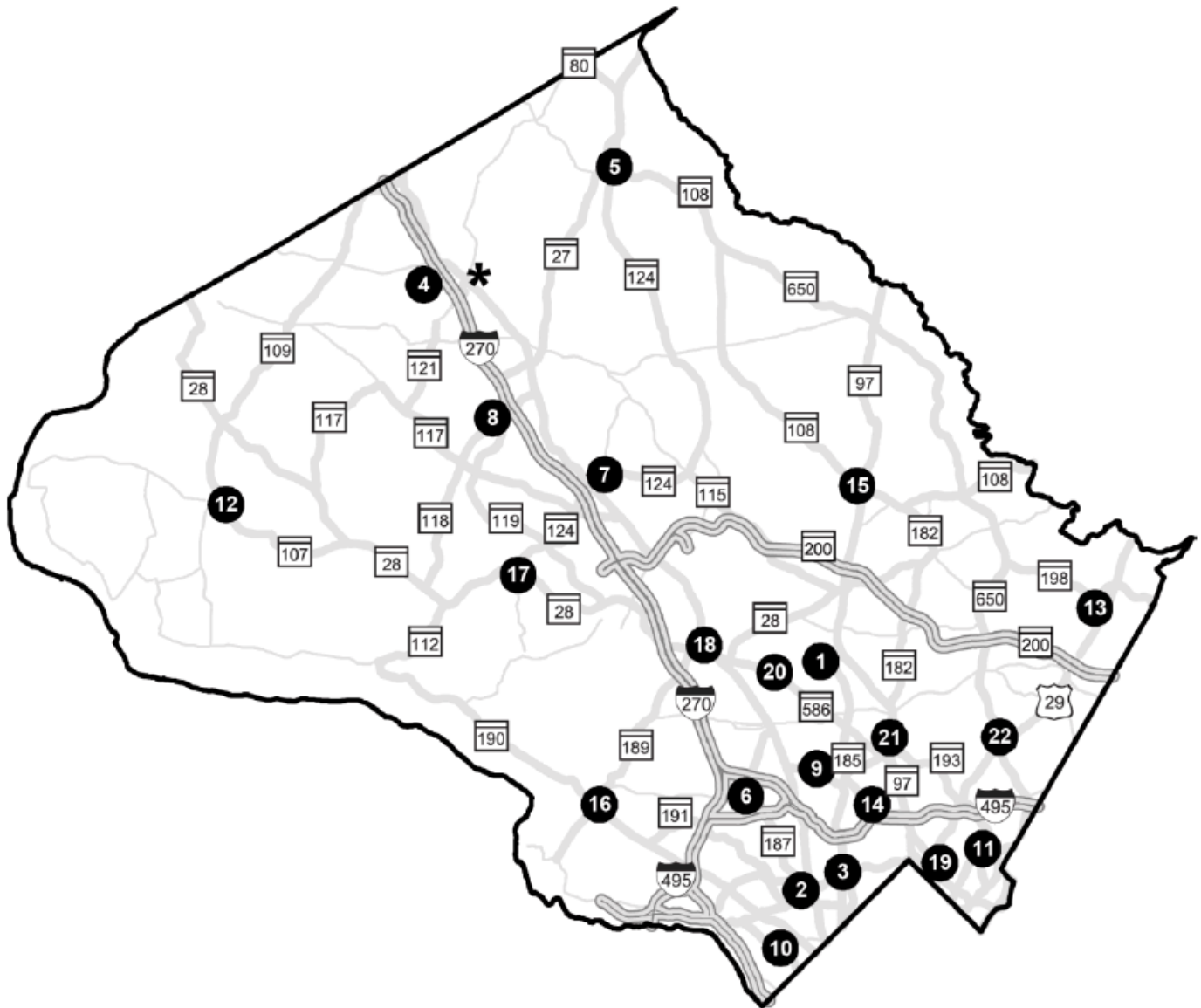
1 Aspen Hill ❖	**7** Gaithersburg ❖	**13** Marilyn J Praisner ❖	**18** Rockville Memorial ❖
2 Bethesda ❖	**8** Germantown ❖	**14** Noyes Library for	**19** Silver Spring ❖
3 Chevy Chase	**9** Kensington Park	Young Children	**20** Twinbrook
4 Correctional Facility	**10** Little Falls	**15** Olney ❖	**21**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

❖ Open on Sundays

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

Services, and Policies.