

MEMORANDUM

April 20, 2015

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst *NY*

SUBJECT: **Worksession – FY16 Operating Budget, Department of Public Libraries**

Those expected for this worksession include:

- Parker Hamilton, Director, Montgomery County Public Libraries (MCPL)
- Eric Carzon, Business Manager, MCPL
- Deborah Lambert, Office of Management and Budget

The County Executive’s recommendation for the Department of Public Libraries is attached on ©1-10.

I. OVERVIEW

For FY16, the County Executive recommends total expenditures of \$40,204,345 for Public Libraries, an increase of \$1.9 million or 5% from the FY15 approved budget. General Fund expenditures are expected to increase by the same amount. Grant Fund expenditures are projected to remain level at \$52,290. The recommended budget reports a net increase of two positions. FTEs are recommended to decrease by 5.5 FTEs or 1.4%.

Total personnel costs (for both General Fund and grant Fund) are recommended to increase by 3.3%, while total operating expenses are recommended to increase by 12.8%.

(in 000's)	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16 Rec	Change FY15-FY16
Personnel Costs	32,262	30,340	24,466	22,978	25,425	28,429	31,353	32,384	3.3%
Operating Expenses	8,143	7,389	4,484	5,497	5,990	6,392	6,934	7,820	12.8%
Total Expenditures	40,405	37,729	28,950	28,475	31,415	34,821	38,287	40,204	5.0%

The following table shows eight-year trends for the Department. FY16 is the fourth consecutive year that the Department's expenditures and total positions are proposed to increase. **The proposed FY16 expenditure level is up by 5.0% though still below the FY09 level by \$200,000 or 0.3%. Total positions, however, are only up by 0.5%, and remain 12.3% below the FY09 level.**

(in \$000's)	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16 Rec	Change FY15-16	Change FY08-FY12	Change FY09-FY16
Expenditures:											
General Fund	40,255	37,569	28,851	28,353	31,363	34,769	38,235	40,152	5.0%	-29.6%	-0.3%
Grant Fund	150	160	99	122	52	52	52	52	0.0%	-18.7%	-65.3%
Total Expenditures	40,405	37,729	28,950	28,475	31,415	34,821	38,287	40,204	5.0%	-29.5%	-0.5%
Positions:											
Full-time	244	231	174	167	172	190	210	208	-1.0%	-31.6%	-14.8%
Part-time	237	297	178	171	181	196	210	214	1.9%	-27.8%	-9.7%
TOTAL Positions	481	528	352	338	353	386	420	422	0.5%	-29.7%	-12.3%
FTES/WYS*	426.4	386.9	290.9	288.0	314.0	349.9	384.6	379.1	-1.4%	-32.5%	-11.1%
Change to WY in FY13											

The following table shows all recommended tax-supported changes categorized as program enhancements, Department-wide adjustments, and adjustments that are not deemed to have a service impact. Both dollars and associated FTEs are shown.

Program Enhancements	Expenditure	FTEs
High Demand Library Resources	560,000	0.50
Integrated Library System Hosted Solution to Improve Reliability	75,000	0.00
Department Wide Adjustments (often part of multi-program adjustments)		
FY16 Compensation Adjustment	\$ 1,096,724	0.00
Retirement Adjustment	\$ 379,181	0.00
Group Insurance Adjustment	\$ 121,347	0.00
Annualization of FY15 Personnel Costs	\$ (514,017)	-1.10
Increase Lapse and Turnover Savings	\$ (627,742)	0.00
Other Adjustments (same services)		
Annualization of FY15 Lapsed Positions	\$ 574,980	0.00
Provide Patron and Employee Parking at Wayne Avenue Garage	\$ 306,000	0.00
Minimum Wage Adjustment for Library Pages	\$ 44,603	0.00
SIRSI Contract	\$ 19,080	0.00
Book Sorting Contract Increase due to minimum wage increase	\$ 12,160	0.00
Motor Pool Rate Adjustment	\$ 8,621	0.00
Elimination of One-Time Items Approved in FY15	\$ (1,300)	0.00
Printing and Mail	\$ (20,842)	0.00
Collection of Overdue Fines and Customer Notices Contract	\$ (33,120)	0.00
Reduced Reshelving Costs	\$ (83,290)	-4.90
Net Change	\$ 1,282,385	0.00

Public Testimony: The Council received public testimony (©11-19) and correspondence from a number of organizations and individuals, generally in support of funding for MCPL, including the Friends of the Library, Montgomery County; Library Advisory Committee groups, Upcounty Citizens Advisory Board, Western Montgomery County Citizens Advisory Board, and Progressive Neighbors. The testimony also emphasizes the need for adequate funding of MCPL’s information technology systems, funding to maintain expanded hours that started in FY15, increasing the MCPL collection, including foreign language materials, and maintenance of branches and grounds.

Performance Measures and Program Data: Program performance measures for FY13 actual-FY17 target are also included in the budget document at ©1-6. In general, total use of library services is projected to rise through FY17. There is an upward trend during this time period for library holds filled, library materials used in a library, attendance at library programs, and number of visits to the library website.

The Department reports that the downward trend in foot traffic and questions answered in branches is tied to the proposed capital project schedule, which includes temporary closings for renovations of branches.

In FY14, the Department offered 4,744 programs attended by 148,653 people. In FY15, the Department has held 3,570 programs for 87,852 individuals. MCPL offered a variety of programs including early literacy; science, technology, engineering, and math (STEM); teen; senior; and English for Speakers or Other Languages (ESOL) support programs. See © 31-32 for more information about programming.

The following table provides FY13 comparison data for library systems in the highest populated counties in Maryland (see also ©38-43).

County	Est. Pop	Op. Income	Per Capita	Capital Expend.	Holdings	Total Circ.	Circ. Per Capita	Visits	Public Hours	Program Attend.
Montgomery	971,777	37,937,998	38.99	22,320,572	2,174,174	9,252,563	9.52	4,718,332	50,287	111,667
Prince George's	863,420	26,502,404	30.69	2,634,826	1,675,111	4,622,011	5.35	3,131,736	43,083	105,067
Baltimore	805,029	44,254,679	54.60	2,372,098	1,562,441	10,696,199	13.29	4,606,592	66,967	210,580
Baltimore City	620,961	28,718,568	46.07	279,933	2,609,414	1,267,824	2.04	1,735,293	39,011	132,869
Anne Arundel	537,656	20,119,906	37.42	1,583,048	400,000	1,973,299	8.67	2,535,519	38,066	70,689
Howard	287,085	20,326,661	70.12	1,315,376	7,623	7,443,230	25.93	3,191,835	20,157	251,450
Bold type indicates high in category										

II. FY16 EXPENDITURE ISSUES

A. POSITIONS AND STAFFING

The County Executive’s recommendation would result in a net increase in library staffing of 2 positions from FY15 to FY16, resulting from a decrease of two full-time

positions, but an increase of 4 part-time positions. The following table shows approved positions and Workyears/FTEs for the last 10 years.

Fiscal Year	Total Library Operating Budget	Approved Positions	Approved Workyears
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	\$ 28,475,300	338	288.0
FY13	\$ 31,415,091	353	314.0
FY14	\$ 34,821,874	386	349.9
FY15	\$ 38,286,960	420	384.6
FY16 Rec	\$ 40,204,345	422	379.1

From FY09 through FY12, the Department lost 143 positions. Although recommended FY16 funding level is almost back to the FY09 level, positions still remain 12.3% below the FY09 level. Nevertheless, MCPL reports that staffing is sufficient for the library hours being serviced, including increased hours implemented in FY15, and programs and services offered. There are no systemic shortages, only occasional times when a desk may not be staffed for a brief time.

The following adjustments are recommended by the Executive:

1. Annualization of Lapsed Positions \$574,980

The positions for which there is annualized funding recommended in FY16 are listed at ©21-22. These positions were added to the FY15 budget to implement the increased service hours funded in the FY15 budget and expand MCPL's collection. The FY16 Operating budget for MCPL assumes the same hours as FY15, as reflected in the following table.

Branch	FY16 Rec & FY15	FY14	FY10	Change from FY10 to FY16
Bethesda	68	69	64	4
Gaithersburg	68	69	64	4
Germantown	68	69	61	7
Quince Orchard	68	64	55	13
Rockville Memorial**	73	69	64	9
Wheaton	68	69	64	4
Silver Spring*	68	51	60	8
Olney	68	69	60	8
Marilyn Praisner	68	55	60	8
Davis	56	50	55	1
Aspen Hill	60	46	55.5	4.5
White Oak	60	46	55	5
Potomac	53	50	54	-1
Chevy Chase	49	46	54.5	-5.5
Damascus	55	46	55	0
Kensington Park	49	46	54	-5
Little Falls	49	46	53.5	-4.5
Long Branch	54	51	51	3
Twinbrook	51	46	56	-5
Poolesville	48	46	46	2
Noyes	32	24	24	8
Total PSH Per Week	1233	1127	1165.5	67.5

*Silver Spring hours will take effect upon the opening of the new branch is scheduled in FY15.

**Rockville Memorial late evening hours on Fridays and Saturdays will run June1-September 6, 2015.

The table shows that overall, total library hours for FY15 and FY16 are up 67.5 hours or 5.8% from the pre-recession level. The Council received testimony expressing appreciation and support for the expanded hours at library branches added in FY15.

Council staff recommends approval.

2. Minimum Wage Adjustments

- **Minimum Wage Adjustment for Library Pages Seasonal Staff \$44,603**
- **Book Sorting Contract Increase due to minimum wage increase \$12,160**

This compensation adjustment for Library Pages (Grade S2 seasonal employees) puts into minimum wage increase, effective October 1, 2015. There are currently 162 Library Pages

(the number fluctuates during the year). Pages are anticipated to work over 77,000 hours collectively in FY16. The budgetary increase for the minimum wage has no impact on the number of hours worked, its intent is purely to account for the increased hourly cost.

The Executive also recommended a \$12,160 increase in the book sorting contract for employees affected by the minimum wage increase. The increase accommodates the same scope of work at the higher rate.

Council staff recommends approval of the minimum wage adjustments.

3. Reduced Re-shelving Costs -\$83,290

The Executive has proposed a reduction for re-shelving costs. MCPL reports that it based the reduction on an analysis of actual use. There is no expected service impact from the change. **Council staff recommends approval.**

4. Increase Lapse and Turnover Savings -\$627,742

The Executive's recommended budget assumes \$1,226,460 in unspent personnel costs at a lapse rate of 3.75%, which is an increase from the \$712,500 or 2.2% rate assumed in FY15. Executive staff believes that the 2.2% rate is too low given the number of MCPL personnel and the Department's experience with turnover. The Department believes that it should be able to sustain a lapse rate between 3% and 4%, especially given the delays to filling vacancies resulting from the County-wide hiring freeze. Because there is a minor risk that staff turnover will slow down from what is typical, MCPL will continue to monitor Oracle Payroll data and internal processes.

The following table shows the actual personnel costs compared to budgeted costs for FY14 and FY15.

Budget Cycle	Amount	Budget Book Reference
FY14 Budget	\$ 28,389,275	CE REC FY15
FY14 Actual	\$ 27,348,568	CE REC FY16
Surplus/(Deficit)	\$ 1,040,707	
FY15 Budget	\$ 31,313,215	CE REC FY16
FY15 2nd QA Projection	\$ 30,919,693	CE REC FY16
Surplus/(Deficit)	\$ 393,522	

Council recommends approval of the increased lapse savings reflected in the recommended budget; however, the Committee should continue to monitor the actual amount of unspent personnel costs and impact of unfilled vacancies on services to the public. Council staff is concerned that the Department has fewer new positions to fill in FY16, which new positions resulted in some of the unspent personnel costs realized by the Department in recent year. However, the Department has several mechanisms to ensure that services are not

impacted by unfilled vacancies, including the availability and use of substitute staffing funds, floater librarians, long-term vacancy funding, and the ability to adjust staff work schedules.

Substitute Staffing

The FY16 budget for substitute staffing for Sunday and weekday substitutes is \$656,133 and 15.29 FTEs, which is \$29,887 more than the FY15 level, and a level number of FTEs and hours supported. The Department reports that increase supports the new library hours, including Sunday service hours at four new locations, increased hours and staffing at the new Silver Spring branch, and seasonal evening library hours on weekends at the Rockville Memorial branch.

Security at Library Branches

In response to an inquiry from the Council President about MCPL’s approach to security at library branches, MCPL explains that it uses the Disruptive Behavior Order (DBO) when appropriate to manage behavior by individuals and does not employ security guards. A description of the policy is described at ©47-51, and MCPL reports that the policy was last reviewed with managers and supervisors on March 9. In FY15 to-date (July 2014 – January 2015) there have been approximately 19 Disruptive Behavior Orders issued. In calendar year 2014, there were 36 Disruptive Behavior Orders issued by MCPL, and in calendar year 2013, there were 46.

MCPL calls upon the assistance of County police, if needed, to support staff in issuing or enforcing DBOs. A few times per year, a few branches in the system require a scheduled presence of officers for a few days to a few weeks, to calm down periodic hot spots of disruptive behavior. Managers notify MCPL Administration when they feel that the number of incidents occurring at their branch is impacting the delivery of good customer service. Alternatively, the Administration, as it reviews incident reports submitted by branches and units each week, may contact the branch/unit managers and discuss whether the number/type of incidents reported could be reduced by the presence of police officers. The length of time police are deployed depends upon the frequency and nature of incidents.

The following table shows the instances when Police were deployed at Library branches by fiscal year:

FY15	MCPL has not yet had a need to request any extended police presence in any branch.
FY14	<ul style="list-style-type: none"> • Silver Spring for 8 weeks (April, May 2014) at 12-13 hours per week out of 51 service hours open per week. • Wheaton for 8 and 12 weeks, respectively, (July – August 2013, October – December 2013) at approximately 29 hours per week out of 69 hours open per week. • White Oak for 9 days, at four hours per day (late August), out of 46 hours per week open.
FY15	<ul style="list-style-type: none"> • Silver Spring, for an approximately eight week deployment (May, June) at approximately 15 hours per week out of 51 service hours per week.

	<ul style="list-style-type: none"> Wheaton Branch, for approximately 3 weeks (April – June), at approximately 29 hours per week out of 69 service hours per week.
--	--

B. MATERIALS

The Executive has recommended an increase of \$560,000 for high demand library resources, which includes the following:

- \$460,970 for materials in high demand, which may include children’s materials, e-books, movies in DVD format, world languages, decreasing the holds list, branch quick reorder lists, and increasing the fulfillment rate for customer suggested material;
- approximately \$60,000 for All-Children Excel Technology Go! Kits –STEM-related educational items including a tablet computer with STEM related e-books and apps.
- approximately \$40,000 for a part-time materials selector (Librarian II).

The Executive recommends FY16 funding of \$5,810,970 for materials, which is an increase of \$460,970 over the FY15 approved amount. The following table shows the funding trend for the MCPL materials budget since FY08.

	Total Library Operating Budget	Total Materials	Materials Budget Change from Previous Year	Materials as % of Total Op Budget
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	34,769,584	4,850,000	300,000	13.9%
FY15	38,286,960	5,350,000	500,000	14.0%
FY16 Rec	40,204,345	5,810,970	460,970	14.5%

The budget for materials is proposed to increase for the 5th year in a row. It has made up much of the ground from its FY11 low point but remains \$514,180 or about 8.1% below the FY08 level. An update on what the Department has been able to do with the FY15 increase in the materials budget is provided at ©26-27. FY14 collection information including the number of new titles added by genre, replacement titles, titles added by foreign language, e-books available, and interlibrary requests made is provided at ©27-28. The Department fulfilled 65% of the 1,998 request for materials made in FY14.

Council staff recommends approval of the materials budget, including the \$560,000 increase in funding recommended by the Executive.

Councilmember Navarro's request for information

Councilmember Navarro requested information on (1) the demand for foreign language literature, (2) whether the foreign language collection is expanding, (3) the languages included in the foreign language collection, (4) the budget for the Spanish collection, and (5) how MCPL's foreign language collection and budget compare to neighboring jurisdictions including Prince George's County and Washington, D.C.

MCPL's responses to Councilmember Navarro questions are reproduced as follows:

o **What is the demand for foreign language literature? Is the foreign language collection expanding?**

The demand for world language literature is increasing. We have been and will continue to expand the world language collection. As shown in the chart above, the number of titles and copies purchased increased overall, and increased for most languages between FY13 and FY14. In FY15, we are actively working on expanding the number of branches that have Farsi and Amharic collections, as one specific example of on-going work, and we are working on periodicals in Urdu at one branch. We consider this a high demand area and will continue focusing on these needs as they evolve.

o **What languages are included in this foreign language collection?**

Amharic, Chinese, Farsi, French, Korean, Russian, Spanish, and Vietnamese.

o **What is the budget for the Spanish collection?**

Our Collection Manager is out of town (April 8 – 20), as soon as she gets back, we will assemble the information on that question, but we may not be ready by April 21st to specifically answer this question.

o **How does our foreign language collection and budget compare to neighboring jurisdictions (i.e. Prince George's County, Washington, D.C.)?**

We will transmit a request to Prince George's County, DC Public Library, and Fairfax County Public Library this week. We will do our best to get that information, if it is available, as soon as possible.

C. OTHER RECOMMENDED ADJUSTMENTS

1. **Integrated Library System Hosted Solution** **\$75,000**

The Executive has recommended \$75,000 to improve the reliability of MCPL's Integrated Library System (ILS) through a hosted solution. This past December, MCPL experienced unprecedented downtime of its ILS. MCPL is permanently moving to a hosted implementation of the Symphony ILS by SirsiDynix. SirsiDynix will run the ILS over the Internet and be responsible for all aspects of its continuous operation. The Department reports

that the system is being used by other library systems, including the District of Columbia Public Library, Cecil County Public Library, and Anne Arundel County Public Library.

Arrangements for the contract and the permanent transition to the hosted solution are now underway. A procurement strategy was approved this winter by the Contract Review Committee, with the support of the Department of Technology Services. Funding arrangements have been made with the Office of Management and Budget for the FY15 costs, a supplemental appropriation is not required, and there will be no negative impact on any other areas of the MCPL budget in FY15. The new solution will be more cost effective over the long-term than the current approach, and will provide MCPL with better maintenance and response arrangements than it has been able to achieve using its own computer resources and County-owned equipment.

The \$75,000 will increase MCPL's base budget from \$225,000 for maintenance of the current system to \$300,000, the annual cost required for the hosted arrangement. The Council has received testimony from the Friends of the Library Montgomery County in support of technology funding and improvements for MCPL. **Council staff recommends approval.**

Other technology improvements: MCPL and DTS are working to substantially increase MCPL's network performance through the DPL Network and Telephone Infrastructure and 21st Century Library Enhancements CIP Projects. MCPL and the Department of Technology Services have completed a substantial amount of work on a comprehensive Network Redesign, as part of the MCPL DPL Network and Telephone Infrastructure CIP Project. Planning, and two core reconfigurations in the County's main computer center have been completed. Branch equipment is being scheduled for purchase and deployment over the next two months. The project will increase the quality and capacity of the Wi-Fi connectivity currently available in library branches.

MCPL and DTS will also be replacing telephones at five library branches, and completed work earlier this spring at the Collection Management Center and the Germantown library to address network issues at those branches. Throughout the rest of FY15 and into FY16, MCPL will be working on other information technology infrastructure including digital signage, self-checkout machines, electrical wiring infrastructure, mobile applications, and technology at the Silver Spring Library, among other work on MCPL technology infrastructure.

2. Provide Patron and Employee Parking at Wayne Avenue Garage \$306,000

The Executive is recommending \$306,000 to provide parking for Silver Spring Library patrons and employees at the Wayne Avenue Garage. The amount for parking includes \$233,000 for customer parking and the balance for merit-system employees and temporary staff.

The only other amount allotted in the budget for library parking is \$80,127 in the Rockville Parking District Non-Departmental Account for employee parking in the Rockville Town Square Garage.

Council staff recommends approval.

D. DEEP CLEANING AND MAINTENANCE

The FY16 budget in the Department of General Services (DGS) for MCPL deferred maintenance and deep cleaning is \$240,000. MCPL staff has explained that a deep cleaning budget of \$540,000 was approved by the County Council in 2007 to address Library Department and resident concerns about a need for enhanced cleaning, i.e., additional carpet shampooing and stripping and waxing of floors beyond that provided in the regular maintenance budget, high dusting, porter services at more libraries, spot cleaning, etc.) and completion of deferred maintenance work (painting, carpet replacement, repairs or replacements to the facilities like bathrooms, windows, etc.)

The fiscal crisis in FY11 resulted in a library deep cleaning and deferred maintenance budget that was approximately half of the FY07 totals (\$254,000), combined with reduction of the Countywide funding in DGS for all custodial work. As a result, MCPL had to shift the emphasis of the use of the deep cleaning and maintenance funds for regular cleaning tasks that had been previously supported with County-wide funds. Only a limited amount of the targeted funding was used for enhanced tasks.

For FY15 the division of work between the DGS budget for custodial hours and the funds for MCPL deep cleaning were similar to FY14, with deep cleaning funds used to complete a special cleaning of the restrooms, shampooing of carpets, stripping and waxing of non-carpeted surfaces, and the provision of roving porter service to each library for a week once every 4-5 weeks for the entire year. The funds were also used to clean the phone instruments and public and staff computer keyboards as well as complete high dusting and cleaning of the exterior surfaces on air returns and intakes in public and staff areas in all branches and to complete upholstery cleaning in select branches.

In FY 15 DGS has assigned 754 custodial hours weekly to support daily services on library buildings. There are no projected changes in custodial hours for FY16. Council staff understands that bathrooms are cleaned once daily, and main lobby and break room areas are swept/mopped daily. Carpet vacuuming/cleaning is scheduled one time per week on a rotating schedule, though the dedicated resources for libraries assist with cleaning high traffic and high demand facilities. Mowing and debris removal on lawn areas is scheduled twice per month.

MCPL reports approximately a dozen complaints through its public and staff comment/suggestion process (website, paper forms, ENGAGE MCPL). The Department receives monthly reports at meetings from managers about customer complaints regarding the cleanliness of branches. MCPL also discusses these issues at regular meetings with library branch managers, as well as periodically reviewing the status of open work orders with branch managers. The MCPL Library Board has provided feedback to the County Executive on their concerns about cleaning and deferred maintenance in library branches. DGS reached out to MCPL in this past year, and MCPL and DGS have consequently met on several occasions to address urgent or systemic issues, improve maintenance issues, and make plans for deep cleaning funds.

The Council has received testimony from the Friends of the Library, Montgomery County (©11) strongly urging that sufficient funding be provided in the FY16 budget to ensure that public library branches are well maintained.

If the Committee is interested in increasing the level of dedicated funding for deep cleaning and maintenance for libraries, it should make a recommendation to the Transportation, Infrastructure, Energy, and Environment Committee for its consideration at the April 22 worksession on the DGS operating budget.

E. Literacy Council

The Executive has recommended \$141,000 for the Literacy Council of Montgomery County (LCMC) in FY16, which is level with its FY15 funding level. LCMC's FY15 budget is \$1,163,851 with 14% (\$141,000) of the non-in-kind funding provided through the Montgomery County service contract for the Tutoring Program. \$249,496 is delivered through a grant with the Maryland Department of Labor, Licensing and Regulation's Division of Workforce Development and Adult Learning (DLLR) for the intensive ESL Class Program, and \$160,023 is provided through grants from Montgomery Coalition for Adult English Literacy. The remainder of LCMC's operating income comes from foundations, individual and corporate contributions, fundraising events and earned income. LCMC reports that its annual Scrabble® Scramble event in March raised \$45,000 – a 68% increase over last year.

LCMC reports that it is increasing the number of New Tutor Information Sessions to 16 and are conducting 6 tutor workshops in a continued effort to recruit and train more tutors to match with students. Tutoring Program staff continued outreach efforts and as a result, a new program started in partnership with Clarksburg Correctional Facility. The organization continues to maintain a waitlist of 175 to 200 students in our Tutoring Program due to the growing need for adult English language instruction.

The Committee may be interested in understanding how many individuals received tutoring support, were trained as volunteers, and were active volunteer as part of the tutoring program in FY14 and FY15 to date. The average number of instructional hours by learner would also be useful to know.

Council staff recommends approval.

F. Noyes Library for Young Children

For FY16, \$170,863 and 2.3 FTEs are recommended to support the Noyes Children's Library. These amounts are level with the program's FY15 budget. In FY15, hours to the library were increased from 24 hours per week to 32 hours per week. FY14 circulation was 38,268, a decrease of about 3% from the FY13 circulation of 39,450. Visits to the library in FY14 totaled 26,397, which is approximately a 47% decrease from the FY13 level of 49,968

visits. The Committee may want to understand what accounts for the significant drop in foot traffic to the Noyes library in FY14.

III. FY16 REVENUES

Total FY16 revenues for the Public Libraries are projected at \$6.9 million, which is a 4.9% decrease from the FY15 budgeted level. The following table shows the recommended FY16, budgeted FY15, and FY14 and FY13 actual revenues.

Revenues	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Rec	% Change FY15-FY16
County General Fund					
Facility Rental Fees	14,867	15,369	12,000	14,000	16.7%
Library Fees	24,565	27,781	600	20,000	3233.3%
Library Fines	1,140,854	1,121,664	1,421,220	1,421,220	0.0%
Miscellaneous	185,265	182,629	240,000	240,000	0.0%
State Reim: Library Ops	2,721,572	2,771,423	2,667,853	2,902,000	8.8%
Reim: Staff Retirement	1,965,520	1,865,495	2,813,185	2,201,000	-21.8%
Other Fines/Forfeitures	0	-	10,000	10,000	0.0%
Other Intergovernmental	0	-	20,000	20,000	0.0%
TOTAL General Fund	6,052,643	5,984,361	7,184,858	6,828,220	-5.0%
Grant Fund Revenues					
Federal Grants	-	-	-	-	
State Grants	110,836	52,290	52,290	52,290	0.0%
TOTAL Grant Fund	110,836	52,290	52,290	52,290	0.0%
TOTAL REVENUES	6,163,479	6,036,651	7,237,148	6,880,510	-4.9%

The area of notable increase is for library fees. MCPL explains that MCPL reinstated a \$2 charge for replacement of lost library cards, but the charge had not been factored into the Revenues display. MCPL has made that change for FY16. The charge had been suspended in earlier years because the State provided library cards pursuant to a grant.

Council staff recommends approval of FY16 revenues as proposed by the Executive.

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 FY16 Operating Budget for the Department of Public Libraries is \$40,204,345, an increase of \$1,917,385 or 5.0 percent from the FY15 Approved Budget of \$38,286,960. Personnel Costs comprise 80.5 percent of the budget for 208 full-time positions and 214 part-time positions, and a total of 379.06 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 19.5 percent of the FY16 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 FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 recommended budget and funding for comparable service levels in FY17.

Measure	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Multi-Program Measures					
Total Use of Library Services (number of services provided)	24,094,214	24,147,766	24,389,244	24,511,190	24,537,696

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **FY16 County Executive Recommended Initiatives:**
 - Open the new, five-story Silver Spring Library with innovative features that include a Technology Corral, expanded service hours, an Accessibility Resource Center, a Business Center, hand-crafted pre-Kindergarten learning furniture donated by the Friends of the Library Silver Spring Chapter, a Studio i Digital Media Lab and new Teen Space, Smart meeting rooms, a locally run Café, a future Purple Line transit stop, flexible space for programming or partnerships on the first two floors, 24-hour holds pick-up lockers, and two-hours of free parking.
 - Respond to high demand resource needs from the community by enhancing the library materials collection and substantially increasing the number of All-Children-Excel Technology Go! Kits.
- ❖ **MCPL Strategic Plan Goal 1: To Strengthen our Communities' Passion for Reading, Viewing and Listening, we:**
 - Expanded Library Hours 106 hours per week (9%), with new Sunday hours at four branches, and addition of weekday morning and evening hours at several branches.
 - Expanded e-resources, including e-magazines, planned improvements to library catalog searches with improved links to e-books, and addition of free on-line courses.
 - Will be implementing innovative new software which provides weekly, librarian-curated suggestions for children's reading that are tailored to individual participating customers.
 - Expanded World Language collections, adding an Amharic collection at Silver Spring branch and a Farsi collection at the Gaithersburg and Marilyn J. Praisner branches.
 - Re-opened Olney and Gaithersburg libraries with enhanced collections, new technologies, and enhanced layout and facility amenities, including a Gilchrist Center for new Americans, and the first in-library Café at the Gaithersburg branch.
 - Opened "Studio-i", our new Digital Media Lab and electronic Makerspace at Long Branch Library.
- ❖ **MCPL Strategic Plan Goal 2: To provide Learning Readiness through Early Literacy Programs, we:**
 - Implemented All Children Excel (ACE) Technology Go! Kits at Aspen Hill, Gaithersburg, Noyes, Olney, Silver Spring, Twinbrook and White Oak.
 - Added Tumblebooks (pre-Kindergarten - elementary school age e-books).
 - Updated our website to include new information for the youngest pre-readers on mobile apps, Early Literacy, STEM concepts, and MCPL online resources.
- ❖ **MCPL Strategic Plan Goal 3: To help Learners Succeed, we:**
 - Integrated STEM elements into many pre-kindergarten programs.
 - Deployed Outreach team to Parent Academies, Judy Centers and Linkages to Learning sites to provide information about library programs, services and collections.
 - Enhanced on-line and paper resources in test preparation, career training, and full on-line courses in a variety of topics, including foreign languages and using business software.
- ❖ **MCPL Strategic Plan Goal 4: To bring Technology's Benefits to Everyone, we:**
 - Implemented many new library technologies, including: digital signage, interactive (touch screen) catalog screens, all-in-one format PCs, enhanced self-checkout machines, E-book Discovery Stations, DVD self-checkout dispensers, lending e-readers, e-magazine tablets for in-library browsing, Early Learning Workstations, laptops for in-library use, and new Wi-Fi infrastructure.
 - Completed computer hardware upgrades to Windows7 machines, and software updates to Office 2010.
 - Began implementation of systemwide network upgrade, Integrated Library System upgrade, and Wi-Fi improvement, with completion scheduled during FY15.
- ❖ **MCPL Strategic Plan Goal 5: To empower Our Communities by Creating Awareness of Library Resources, we:**
 - Worked with leaders in the Ethiopian community to hold a series of programs at the Silver Spring Library, including Amharic story times, and held monthly Reading Circles for Latino mothers at Long Branch Library in coordination with Impact Silver Spring.
 - Revamped marketing of library services - advertising in RideOn buses, using lawn signs, door signs, and digital signage to announce new hours and services.
 - Redesigned the website and our social media offerings, launching MCPL Pinterest and Instagram social media pages.
 - MCPL's award-winning Outreach team marketed library services at dozens of community events, including the Gaithersburg Book Festival, and hosted pop-up libraries around the County.
- ❖ **MCPL Strategic Plan Goal 6: To build on success, we:**
 - Applied for and received State matching grants totaling \$387,000 in FY15 for MCPL's innovative Library Refresh program, with \$700,000 in additional aid proposed for FY16 by Maryland's Governor.
 - Used innovation in our partnerships to connect customers with library and other lifelong learning services, including: a new Montgomery College Community Engagement Center and class series at Gaithersburg branch; Gilchrist Centers for New Americans at Gaithersburg and Wheaton branches; the KIDMuseum at Davis; and

partnerships with Ghandi-Brigade, My Montgomery Media, and the County's Cable and Broadband Services Office to support Digital Media Lab and Teen Advisory Group content creation.

- ❖ **MCPL Strategic Plan Goal 7: To foster an Organizational Culture of Innovation, we:**
 - *Expanded staff training opportunities with online training and staff-led webinars on hot topics such as the new Health Care law.*
 - *Continued to refine use of our new engageMCPL tool for staff to report their observations about branch interactions and customer feedback.*
 - *Continue to upgrade and innovate in our Training Lab at Central Administration, to establish a "model branch" environment for efficient and effective training.*
- ❖ **Productivity Improvements**
 - *Initiated and implementing Library Refurbishment projects funded in the Capital Budget, to enable targeted improvements to all 21 library branches every seven years at far lower cost and with less disruption than the former approach;*
 - *Initiated and implementing 21st Century Library Enhancements project which will enable systemwide technology and other service infrastructure improvements every year;*
 - *Leveraged partnerships and grant funding to provide high quality programs for teens and seniors, such as arts and other creative programs for seniors, a Financial Literacy Boot Camp for teens, technology and other classes at Studio-1 Digital Media Lab at Long Branch and the Gaithersburg Computer Lab;*
 - *Developed a new method for customers to book small group study/tutor rooms online, enhancing the customer experience while saving staff time and reducing paper usage;*
 - *Implemented KIDMuseum Agreement to a growing non-profit learning organization to refresh former training and book storage space at Davis library into a state-of-the-art Makerspace, which will provide dedicated programming for library customers and provide valuable training experience for MCPL staff at minimal cost to the County;*
 - *Modelling a "one-stop shopping" approach to lifelong learning at Gaithersburg Library. Customers can use library resources in combination with classes and programming from Gilchrist Center, Montgomery College, Literacy Council of Montgomery County, and Montgomery Coalition for Adult English Literacy to improve their lives along a full spectrum of needs, from basic language development to career advancement. All the involved partners supplement each other's resources at the library site, and make it convenient for customers to learn and grow.*

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. MCPL meets the diverse needs of the community for lifelong learning with materials, branch facilities and services, virtual services, programming, and staff. 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 MCPLExpress@Olney kiosk 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, website, 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 website, email, chat, and 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;
- Automated library services "Beyond-Our-Walls" via book and media dispensing devices, reserves lockers, and return book drops;
- A variety of formally booked (via Community Use of Public Facilities) 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 connected 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;
- Automated phone and website renewal (24 hours per day, 7 days a week); and
- Video Relay Service sign language interpretation devices at select branches for the deaf and hard-of-hearing community.

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. This includes services for:

- New Americans, especially those new to English, and those who need to read materials in other languages - collections in Spanish, Chinese, Vietnamese, French, Korean, Russian, Farsi, and Amharic are provided in selected branches.
- Language learning software and volunteer English conversation clubs, which assist residents in practicing their English skills. Library staff 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.
- MCPL operates as the community's resource for help in navigating government services and providing information about relevant services provided by other organizations and agencies. Job and career resources, financial aid and assistance, citizenship, and healthcare information are examples of often-requested information.
- Children - Noyes Library for Young Children - This library serves as a system-wide 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 MCPL's Ask-a-Librarian phone, Maryland libraries' Ask Us Now state-wide reference service, 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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Information Questions Answered In Branches ¹	1,216,291	1,798,667	1,851,050	1,749,242	1,766,734
Library Holds Fulfilled	537,372	594,359	665,682	745,564	808,279
Library Material used in a library	1,087,432	1,006,264	1,109,066	1,182,168	1,312,206
Number of items checked out (circulation) ²	8,924,197	9,240,403	9,937,039	10,087,438	9,641,307
Number of library visits	4,718,332	4,503,647	4,634,808	4,376,532	4,324,248
Percentage of Library customers satisfied based on the Library customer survey results	N/A	91.7%	92.3%	93.0%	93.0%

¹ Large increase in FY14 reflects a change in methodology that now includes information questions answered at both Information and Circulation service desks. Projections also account for re-openings (Gaithersburg, Olney), the new Silver Spring Branch, and future closures (Wheaton, branches being refreshed).

² This measure now reflects a change in methodology to show only physical items (books, media) checked out. Electronic item checkouts are shown in a separate measure. Projections also account for materials budget reinvestment, re-openings (Gaithersburg, Olney), the new Silver Spring Branch, and future closures (Wheaton, branches being refreshed).

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	26,041,003	334.86
Increase Cost: Annualization of FY15 Lapsed Positions	574,980	0.00
Increase Cost: Minimum Wage Adjustment for Library Pages Seasonal Staff	44,603	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY15	-1,300	0.00
Decrease Cost: Collection of Overdue Fines and Customer Notices Contract	-33,120	0.00
Decrease Cost: Reduced Re-shelving Costs	-83,290	-4.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	555,145	-1.35
FY16 CE Recommended	27,098,021	328.61

Administration, Virtual Services, Outreach and Operations Support

The Office of the Director oversees strategic planning and evaluation of services, policy development and direction, human resources and personnel, technology, branch services, 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 three 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.

The Public Services Administration (PSA) team oversees and supports the day-to-day operations of the library's branches. The Branch Operations and Customer Service function is responsible for branch library services policy and procedures; customer service, and the daily operation of the systems 21 library branches, including department facilities issues in coordination with the Department of General Services. The Human Resources and Community Engagement function is responsible for human resources management's functions such as classification, transfers, discipline, records, promotions, labor relations, recruitment, position descriptions, and occupational medical services issues, training and staff development. That function is also responsible for community engagement functions, including virtual services, marketing, community outreach, substitute staffing operations, programming steering committees, and strategic partnerships. The Strategic Planning and Facilities function is responsible for the department's Strategic Plan, Facilities Strategic Plan, Continuity of Operations Planning, and the management of and use of statistics and analysis for program evaluation and planning. The function also manages 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 500 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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Attendance at Library Programs	108,197	148,653	173,329	189,241	200,595
Cost per circulation	\$3.43	\$3.41	\$3.48	\$3.49	\$3.60
Number of visits to the library's website	2,974,410	3,251,041	3,553,400	3,873,206	4,221,794
Questions Answered by Virtual Technologies ¹	1,097,590	666,989	705,674	752,249	759,771

¹ Large decrease in FY14 reflects a change in methodology to remove visits to "LibGuides" websites as questions answered by virtual technologies, as of FY14.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	4,050,182	22.50
Increase Cost: Provide Patron Parking and Employee Parking - Wayne Avenue Garage	306,000	0.00
Increase Cost: Book Sorting Contract Increase due to minimum wage increase	12,160	0.00
Increase Cost: Motor Pool Rate Adjustment	8,621	0.00
Decrease Cost: Printing and Mail	-20,842	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.	-156,839	0.25
FY16 CE Recommended	4,199,282	22.75

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, 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 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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Circulation of library materials per capita	9.30	10.03	10.66	10.79	10.38
eBooks and eAudioBooks borrowed ¹	381,335	960,535	1,029,290	1,097,364	1,218,074
Library visits per capita	4.70	4.43	4.49	4.21	4.12
Retrieve an electronic database record or article	1,518,792	1,147,498	1,187,660	1,229,229	1,272,252

¹ Large increase in FY14 reflects both general increase in use and the addition of the "Safari Publisher" of technology e-books to this measure, formerly counted as an electronic database record/article.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	8,195,775	27.20
Enhance: High Demand Library Resources (Library Materials Budget and All-Children-Excel Technology Go! Kits)	560,000	0.50
Enhance: Integrated Library System Hosted Solution to Improve Reliability	75,000	0.00
Increase Cost: SIRSI Contract	19,080	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.	57,187	0.00
FY16 CE Recommended	8,907,042	27.70

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	18,663,030	21,720,107	21,368,870	22,168,862	2.1%
Employee Benefits	8,685,538	9,593,108	9,550,823	10,175,170	6.1%
County General Fund Personnel Costs	27,348,568	31,313,215	30,919,693	32,344,032	3.3%
Operating Expenses	6,379,823	6,921,455	6,996,455	7,808,023	12.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	33,728,391	38,234,670	37,916,148	40,152,055	5.0%
PERSONNEL					
Full-Time	190	210	210	208	-1.0%
Part-Time	196	210	210	214	1.9%
FTEs	348.94	383.56	383.56	378.06	-1.4%
REVENUES					
Facility Rental Fees	15,369	12,000	14,000	14,000	16.7%
Library Fees	27,781	600	20,000	20,000	3233.3%
Library Fines	1,121,664	1,421,220	1,421,220	1,421,220	—
Miscellaneous Revenues	182,629	240,000	240,000	240,000	—
State Reimbursement: Library Operations	2,771,423	2,667,853	2,813,185	2,902,000	8.8%
State Reimbursement: Library Staff Retirement	1,865,495	2,813,185	2,000,000	2,201,000	-21.8%
Other Fines/Forfeitures	0	10,000	10,000	10,000	—
Other Intergovernmental	0	20,000	20,000	20,000	—
County General Fund Revenues	5,984,361	7,184,858	6,538,405	6,828,220	-5.0%
GRANT FUND MCG					
EXPENDITURES					
Solaries and Wages	33,524	37,427	37,427	37,427	—
Employee Benefits	12,879	2,863	2,863	2,863	—
Grant Fund MCG Personnel Costs	46,403	40,290	40,290	40,290	—
Operating Expenses	5,887	12,000	12,000	12,000	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	52,290	52,290	52,290	52,290	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
REVENUES					
State Grants	0	52,290	52,290	52,290	—
Grant Fund MCG Revenues	0	52,290	52,290	52,290	—
DEPARTMENT TOTALS					
Total Expenditures	33,780,681	38,286,960	37,968,438	40,204,345	5.0%
Total Full-Time Positions	190	210	210	208	-1.0%
Total Part-Time Positions	196	210	210	214	1.9%
Total FTEs	349.94	384.56	384.56	379.06	-1.4%
Total Revenues	5,984,361	7,237,148	6,590,695	6,880,510	-4.9%

FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY15 ORIGINAL APPROPRIATION	38,234,670	383.56
Changes (with service impacts)		
Enhance: High Demand Library Resources (Library Materials Budget and All-Children-Excel Technology Go! Kits) [Collection Management]	560,000	0.50
Enhance: Integrated Library System Hosted Solution to Improve Reliability [Collection Management]	75,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY16 Compensation Adjustment	1,096,724	0.00
Increase Cost: Annualization of FY15 Lapsed Positions [Branch Library Services]	574,980	0.00
Increase Cost: Retirement Adjustment	379,181	0.00
Increase Cost: Provide Patron Parking and Employee Parking - Wayne Avenue Garage [Administration, Virtual Services, Outreach and Operations Support]	306,000	0.00
Increase Cost: Group Insurance Adjustment	121,347	0.00
Increase Cost: Minimum Wage Adjustment for Library Pages Seasonal Staff [Branch Library Services]	44,603	0.00
Increase Cost: SIRSI Contract [Collection Management]	19,080	0.00
Increase Cost: Book Sorting Contract Increase due to minimum wage increase [Administration, Virtual Services, Outreach and Operations Support]	12,160	0.00
Increase Cost: Motor Pool Rate Adjustment [Administration, Virtual Services, Outreach and Operations Support]	8,621	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY15 [Branch Library Services]	-1,300	0.00
Decrease Cost: Printing and Mail [Administration, Virtual Services, Outreach and Operations Support]	-20,842	0.00
Decrease Cost: Collection of Overdue Fines and Customer Notices Contract [Branch Library Services]	-33,120	0.00
Decrease Cost: Reduced Re-shelving Costs [Branch Library Services]	-83,290	-4.90
Decrease Cost: Annualization of FY15 Personnel Costs	-514,017	-1.10
Decrease Cost: Increase Lapse and Turnover Savings	-627,742	0.00
FY16 RECOMMENDED:	40,152,055	378.06
GRANT FUND MCG		
FY15 ORIGINAL APPROPRIATION	52,290	1.00
FY16 RECOMMENDED:	52,290	1.00

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Branch Library Services	26,041,003	334.86	27,098,021	328.61
Administration, Virtual Services, Outreach and Operations Support	4,050,182	22.50	4,199,282	22.75
Collection Management	8,195,775	27.20	8,907,042	27.70
Total	38,286,960	384.56	40,204,345	379.06

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY15		FY16	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	County General Fund	142,361	1.70	149,846	1.70

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

* MCPL Express @ Olney will continue to provide materials for checkout at the Longwood Community Center.

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

Testimony Submitted by:

Tom Thomson, Board of Trustees, Friends of the Library, Montgomery County

Montgomery County Council Public Hearing on the FY 16 Operating Budget

April 15, 2015

Good evening Council President Leventhal and members of the County Council. My name is Tom Thomson. I am testifying on behalf of the Board of Trustees and members of the Friends of the Library, Montgomery County.

I am here tonight to urge you to support County Executive Leggett's FY 16 budget proposal for Montgomery County Public Libraries and for the families, students, job seekers, senior citizens and lovers of books and learning that use this vital community resource.

This budget proposal will provide funding to maintain the expanded hours of operations at branch public libraries that started with the FY 15 budget. County residents have identified more evening and weekend hours as critical for them to balance work, family and school obligations in order to visit their local public library branch.

This budget proposal will also help the Montgomery County Public Libraries to meet the needs and interests of the public by broadening its book and media collection. A public library's books and media are its heart and the source of learning and enjoyment. Montgomery County is also a melting pot of ethnicities from around the globe. Increasing the collection of books and media in the major foreign languages represented in our community is critical.

We are pleased to note that funding for maintaining county government buildings and grounds, which includes branch libraries, has been included in the FY 16 budget proposal. Library users have noted examples of delayed maintenance as a consequence of insufficient funding. We strongly urge that sufficient funding in the FY 16 budget be provided to ensure that public library branches are well maintained.

While pleased with the FY 16 budget proposal for public libraries, we don't want to lose sight of other priorities now and in the future. In the 21st Century, a state-of-the-art IT system is critical. If the County Council is considering a County Government-wide IT upgrade for FY 16, we ask that our public library system be included in order to increase the capabilities and reliability of online service.

Another key priority is capital development. This year the new Silver Spring library opened and other branches are scheduled for refurbishment. In FY 16 Davis, Aspen Hill and Little Falls are scheduled for a refresh. This, however, could be delayed if capital development funds are cut. Delayed maintenance will likely worsen any structural problems and ultimately be more expensive to repair in the end.

We applaud the leadership and vision demonstrated by County Executive Leggett and the County Council to support the development of a 21st Century public library system to meet the needs of Montgomery County's diverse community. The FY 16 budget proposal for our public libraries is in keeping with this vision and recognizes that public libraries are a vital community service.

We wholeheartedly urge you to support County Executive Leggett's FY16 budget proposal for our public libraries.

Thank you!

BUDGET TESTIMONY

President Leventhal and other members of the County Council. I am Steve Schmal, chairman of the Library Advisory Committee at the Chevy Chase Library and also the president of the Chevy Chase Chapter of the Friends of the Library.

I want to thank you for increasing the library system's budget the past three years and particularly for allocating more than what the County Executive proposed in each of the past two years. One result of your action last year that specifically impacted my home library is that it is once again open on Monday mornings. This has been very much appreciated by those who use the branch.

The County Executive's proposed library budget for FY 2016 would again provide for an increase, this time to \$40.2 million, almost restoring the funding that the library system had in FY 2009. While I am very grateful to Mr. Leggett for asking for an increase in library funding in a year when he has proposed budget cuts for many components of County government, I urge you to again increase the library system budget by more than the amount the County Executive has proposed.

One component of the library system's strategic plan is upgrading, expanding and maintaining the Department's technology infrastructure. You are probably aware that the library computer system suffered a major malfunction during the winter. Additional

funding would enable the library system to have a high-quality IT system. Library patrons and library staff alike deserve the benefit of technology that works, rather than struggling with technology that sometimes doesn't.

Please continue your excellent record of recent years in strengthening the library system by approving what the County Executive has requested . . . and the additional amount that will be communicated to the Council, so that County residents and library staff have the technology that makes for a first-class library system.

Thank you for your time and interest in our public libraries.

Testimony of Loretta Argrett before the County Council, April 15, 2015
FY'16 Operating Budget Hearing

My name is Loretta Argrett and I am a member of the Silver Spring Library Advisory Committee. First, we thank the Council for its commitment and support of Montgomery County Public libraries and, more particularly, for our soon to be opened new and beautiful Silver Spring Library.

We urge you to assure that our libraries receive adequate funds so that they can operate effectively to fulfill their mission. No other public entity in the County provides such a wide range of information, education, and services to such a diverse group of community residents. On any given day, a library visitor will likely see a young child, a high school or younger student, a twenty something, an elderly man or woman, and someone for whom English is a 2nd language. All of these are our library patrons.

Library services span the gamut - from providing information through traditional media (books, CD's, and tapes) to providing access to computers and other technology to residents, some of whom would not otherwise have this access. Libraries also provide other essential functions. It is well know that social isolation of individuals, or groups of individuals, is not healthy for anyone, young or old, or for the community itself. Libraries provide or facilitate shared group activities, e.g., book clubs and other educational programs — for children and adults, sometimes to groups for whom English is not their 1st language. In addition to educating us, these activities provide a means for residents to get to know each other and become familiar with our community and its resources. These

activities also may foster increased business activity in the nearby area, all of which is a plus for the community, a plus for the county (perhaps generating more tax revenues), and a plus for the library, likely resulting in increased patronage.

Let me conclude by again making a special request. We understand that you will have to make some tough decisions during this budget process, but we urge you to protect the investments that you have already made in the Library system — by assuring that it is adequately funded so that libraries can meet today's challenges and continue to fulfill their historic mission. This is particularly true for our beautiful new Silver Spring Library. To fulfill its mission for its diverse patrons, it must have adequate staff (it will be operating in a center city near a subway stop) and it must have adequate resources to serve what will likely be increased patronage — as many of our newer, and some long-time residents, will realize what a wonderful resource we have, right in the midst of our community.

Thank you for your past support of libraries and for your consideration of these comments.

I have included in my written testimony a page of images depicting some of the activities in our Silver Spring Library.

My name is Mark Paster, and I've been a resident of Silver Spring since 1985. I'm speaking tonight as an individual, and also as a member of Progressive Neighbors. I am not the Progressive Neighbors official representative at these hearings, but I do support the testimony this week from Progressive Neighbors.

I would like to address both sides of the budget, revenue as well as expenditures.

Property taxes are the primary source of revenue for Montgomery County. There appears to be a systematic and ongoing pattern of under-assessing the value of residential and commercial property. A recent study of property assessments as compared to sale prices of properties found major gaps and inequities in almost every area of the county. Unfortunately, the gap is largest in some of the more high-priced parts of the county.

Looking at the top 20% of residential properties, the study estimates that the County is losing \$64 Million a year. The study did not estimate the full extent of the under-assessment, but clearly there's a LOT of money involved. Another effect of this under-assessment is that, once again, the less-affluent are in effect subsidizing the more affluent property owners in the county. This "take from the poor and give to the rich" is horribly unfair. Fixing this, it's important to remember, is not a new tax or a tax increase, it's just equitable enforcement of current law.

I understand that assessments are done by the state, not county, and that the County Council therefore may have less than complete control over the process. However, the County should use whatever leverage it has to push for more accurate and more equitable assessments of property in the County. This likely will not be fixed in the next 3 months, and it may not be easy, but if we don't start now, we further delay justice.

I'd like to switch gears now and address a few areas of spending that I believe should be high priorities for the County.

It wasn't that long ago that a high school diploma was regarded by employers as the minimum standard for what was expected for most jobs above minimum wage. In the current situation, however, a high school diploma just isn't enough. In effect, the college degree of today is, for employment purposes, the equivalent of the high school diploma of earlier days. Our society wisely decided years ago that education through high school was so important that it should be fully funded by the government for all students. Today, we should extend that principle to cover college. Tuition and books at Montgomery College should be free, just as county high schools offer free education. It's a goal we need to set for ourselves and we need to start on that path now.

Public financing of County elections was such a great idea that it was approved unanimously by this Council. This budget, however, has zeroed out money to pay for it. You can't have it both ways, and the Council needs to put into the budget the necessary funding.

I would be remiss if I did not also discuss funding for another county institution that contributes so much to the development and cultural richness of our community, and I'm talking about our library system. In tough times, our libraries help people relearn how to prepare resumes or and learn new skills. In better times, they help students find the colleges and financial aid they need for college. All the time, our libraries are providing the stories and the knowledge that inspires so many people to dream bigger, reach further and make the world better for all of us. Libraries may be an easy place to cut budgets, but the loss to the community is incalculable.

In closing, I want to thank you for your dedication and hard work for us, the residents of the County. As we all know, you can't make all of us happy and also be fiscally prudent. We appreciate your efforts to do your best.

Thank you.

Mark Paster
703 Hankin Street
Silver Spring, MD 20910
301-588-5711
mark@sunnydoor.net

April 14, 2015



UPCOUNTY CITIZENS ADVISORY BOARD

Testimony to the Montgomery County Council

Public Hearing on the FY16 Operating Budget, April 14, 2015

I'm Pat Seals, 1st Vice Chair of the Upcounty Citizens Advisory Board, representing the fastest-growing area of Montgomery County, with half of the land area and over 300,000 residents. Over the past year our Board has invited experts from the county and outside to discuss many matters of concern. The presentation that was given to the County Executive in January is attached to my testimony and covers many of the topics and accompanying recommendations from our Board to the County Executive.

With our expanding population, potential across-the-board budget cuts tend to produce a disproportionate impact on the Upcounty. It is imperative that we maintain both the adequate school capacity and quality of excellent education, for which Montgomery County is known. We need this in order to meet and perhaps, even anticipate the requirements rising from both population growth and increasing diversity, which challenges our school system. We have a good number of at-risk students who could benefit from after school programs. Too often these programs are oversubscribed and/or are inaccessible due to inadequate public transportation. We support the expansion of such programs in order to keep our youth actively engaged, in positive activities outside of the school day. Libraries were hard hit during the recession and need to have their budgets fully restored. Again, libraries have a positive effect on our young people. Their ability to access PCs and other resources there can help reduce the 'digital divide'. We support proposals by the Police Department to add officers to Germantown and Clarksburg. Congested transportation networks are frequent topics at UCAB and we request increased funding for the county's traffic management system to ensure that the latest technology is implemented and signals are optimized for a coordinated traffic flow.

While everyone waits for roads and other transportation solutions, perhaps a closer inspection of things like traffic signal timing might make an impact now. We would further advocate for an increase in both the number & hours of early voting centers, particularly in Damascus and Clarksburg. We thank everyone who supported the 'certificate of need' which resulted in an additional Upcounty healthcare facility, the new Holy Cross Germantown Hospital. We anticipate that this will generate more health awareness programs, as well as additional jobs for the Upcounty region. We ask that programs to reach the most vulnerable, homeless persons and human trafficking victims are available in the Upcounty.

As a reminder to the Council, I'd like to list the UCAB's priorities for the CIP:

1. With a growing population, Clarksburg is still awaiting a planned but unfunded library, fire station and community center.
2. Construction of the North Potomac Community Center should continue without delay.
3. Revisions to the tightly coupled Montgomery Village and Gaithersburg East Master plans should properly represent interests in both areas and use planning resources effectively and efficiently.
4. UCAB has supported the master plan alternative for completing the Mid-County Highway and we acknowledge that due to other county transportation priorities, this will be tabled for now.
5. We have supported proposals to complete Ovid Hazen Wells Park including the carousel and the building of a solar farm on unused park land.

On behalf of the Upcounty Citizens Advisory Board, we appreciate this opportunity to present these recommendations.

Pat Seals,
UCAB 1st Vice Chair 2014 - 15

**Department of Public Libraries
Version: 4.13.15a MCPL Final**

Staffing

1. Please provide a vacancy list.

See Attached.

2. Please identify any positions that have been reclassified, or abolished since the publication of the FY15 Personnel Complement for the Department. What positions are being added, eliminated or reclassified as a part of the recommended FY16 budget?

Position Number	Title	Grade	From FTE	TO FTE	Personnel Action
5421	Library Assistant I	13	.50		Abolished (Was vacant, abolished to support personnel actions for 17229, 11557, 5782, below).
17229	Library Assistant I (Olney)	13	.75	1.00	Increase from PT to FT to better support library hours
11557	Office Services Coordinator (Collection Mgmt.)	16	.50	.75	Increase from .50 to .75 FTE
5782	Receiving Clerk (Collection Management)	10	1.00	1.00	Re-class from Office Clerk (Grade 5) to Supply Technician (Grade 10) to better meet requirement for receiving library materials and other goods.
	SR-L	25	1	0	Abolished (not created)
	LA-I	13	1	0	Abolished (not created)
	L-I	21	1	0	Abolished (not created)
17717	L-I	21	0	.50	Created in Lieu of the SR-L, LA-I FT, L-1 FT listed immediately above, per a decision memo, to better facilitate staffing of

					additional library hours at M. Praisner and Noyes branches.
17718	Librarian-I	21	0	.50	“ “ (MP)
17719	Library Assistant I	21	0	.50	“ “ (MP)
17720	Library Assistant I	21	0	.50	“ “ (MP)
17721	Librarian-I	21	0	.50	“ “ (MP)
16896	Library Assistant I	13	.50	.80	“ “ (N)

3. Please identify the positions for which there is annualized funding in FY16.

Senior Librarian	FT	1.00	25
Librarian I - Outreach	FT	1.00	21
Librarian I	FT	1.00	21
Librarian I	FT	1.00	21
Librarian I	PT	0.50	21
Library Associate	FT	1.00	18
Library Associate	FT	1.00	18
Library Associate	PT	0.75	18
Library Associate	PT	0.75	18
Library Associate	PT	0.50	18
Library Assistant II	FT	1.00	16
Library Desk Assistant	PT	0.50	12
Library Desk Assistant	PT	0.50	12
Library Desk Assistant	PT	0.50	12
IT-Tech III	FT	1.00	19
Library Aide	PT	0.50	8

Librarian I	FT	1.00	21
Librarian I	FT	1.00	21
Librarian I	FT	1.00	21
Library Associate	FT	1.00	18
Library Assistant I	PT	0.75	13
Library Assistant I	FT	1.00	13
Library Assistant I	PT	0.75	13

Librarian I	PT	0.5	21
Librarian I	PT	0.5	21
Librarian I	PT	0.5	21
Library Assistant I	PT	0.5	13

Library Assistant I	PT	0.5	13
Library Assistant I	PT	0.75	13
Library Associate	PT	0.5	18
Library Assistant I	PT	0.5	13
Librarian II	PT	0.5	24
Library Technician	FT	1.00	13

4. **Please explain the decreased cost item for the collection of overdue fines and customer notices contract. Is there an anticipated service impact accompanying the reduction?**

There are less accounts going into the collection process, this reduction was based upon actual costs from prior years. There is no anticipated service reduction.

5. **Please explain the decreased cost item for the reduced re-shelving costs. How was the savings amount determined? Will the reduction impact how quickly materials are re-shelved?**

There is no expected service impact from this change, including no expectation that this change would impact the timing of materials being re-shelved. MCPL analyzed usage of the re-shelving (Pages) line item and re-aligned the budget based on actual use.

6. **Please provide a breakout for the \$555,145 increase and -1.25 FTE reduction multi-program adjustments in Branch Library Services and -\$156,839 and .25 FTE increase in Administration, Virtual Services, Outreach and Operations Support.**

The net dollar amounts are primarily the accumulated effects of annualizing positions approved for FY15 for Silver Spring and library hours increases, per the Future Fiscal Impact statement on page 3-273 of the FY15 Approved Operating Budget, however, they also include the annualized effects of turnover savings, benefit rate changes, compensation changes, and retirement cost changes at the program level.

The text and tables below summarize the position changes related to the net change you are observing. For Branch Library Services they represent the final position creation decisions made in Summer 2014 to support the new library hours implemented in October. A few positions varied from the original plan used to load the FY15 approved budget in May 2014 due to final conclusions about the best positions necessary to support increased hours in the branches.

BRANCH LIBRARY SERVICE

Pos. No.	Title	Grade	FTE	Comments
	SR-L	24	-1.00	Abolished (not created)
	LA-I	13	-1.00	Abolished (not created)
	L-I		-1.00	Abolished (not created)
17717	L-I		0.50	MP

17718	L-I		0.50	MP
17719	LA-I	13	0.50	MP
17720	LA-I	13	0.50	MP
17721	L-I		0.50	Noyes
16896	LA-I	13	0.20	Noyes
5421	LA-I	13	-0.50	Abolished
5766	LA-I	13	-0.25	Approved to increase to .75 FTE, but retained at .50 FTE.
17656	LA-I	13	-0.25	Approved to increase to .75 FTE, but retained at .50 FTE.

-1.30*

*Slight difference from publication is due to rounding.

ADMIN SERVICES

Pos. No.	Title	Grade	FTE	Comments
11557	OSC	16	0.25	Increased from .50 to .75 FTE to accommodate workload demands

7. Please provide a status report on functional staffing at branches in FY14 and FY15 to date including the amount of time that desks, services, or programs were closed due to staff shortages.

Staffing is sufficient for the library hours being served and programs and services offered. There are no systemic shortages, only occasional times when a desk may not be staffed for a brief time.

8. Please explain how the \$627,742 lapse and turnover savings figure was derived; what assumptions were made? What is the total lapse assumption for FY16? How much in staffing costs were not expended as result of vacancies in FY14 and FY15 to date? What is the estimated total amount for unspent personnel costs in FY15? How much of the estimated unspent personnel costs in FY15 resulted from staff turnover vs. new positions?

The FY15 lapse rate is 2.2%. That rate is low considering the number of personnel MCPL has and our experience with turnover. Lapse is recommended to increase by \$513,960 in FY16. The total lapse assumption for FY16 is \$1,226,460 (3.75%). MCPL should be able to sustain a lapse rate between 3% and 4% which is consistent with historical patterns. There is a minor risk that our typical turnover experience slows down dramatically. MCPL will continue to monitor Oracle Payroll data and internal processes. In addition, the Countywide hiring freeze provides a high amount of control regarding new hiring to address this issue should it occur.

The turnover savings was calculated from the estimates for 3 recent Librarian II incumbents who announced their retirements/promotion. Two of these incumbents had personnel costs of

\$150,000 each and their budgeted replacement cost is estimated to be approximately \$90,000 each. When netted with the calculation for the third incumbent, the projected savings is \$113,782.

The table below shows the budgeted Personnel Cost character for years FY14 and FY15, compared to FY14 actual and FY15 projected results. Attempting to define which portion is the result of turnover savings versus which is the result of hiring being delayed from the budgetary project, versus which is the result of hiring costs being different from those of the budgetary projection would require a position by position analysis which would take a substantial amount of time to complete.

**MCPL Personnel Cost Character Budget Versus Actual Results
FY14 (actual) - FY15 (projected)**

Budget Cycle	Amount	Budget Book Reference
FY14 Budget	\$ 28,389,275	CE REC FY15
FY14 Actual	\$ 27,348,568	CE REC FY16
Surplus/(Deficit)	\$ 1,040,707	
FY15 Budget	\$ 31,313,215	CE REC FY16
FY15 2nd QA Projection	\$ 30,919,693	CE REC FY16
Surplus/(Deficit)	\$ 393,522	

9. **Please provide the budget for substitutes in FY15 and recommended FY16 and the number of hours supported. Please explain how any increase will be used. For the increase for the minimum wage adjustment for library page seasonal staff, please explain the number of staff, staff classifications, and number hours impacted by the increase. Please explain how the minimum wage increase impacts MCPL's book sorting contract.**

The FY15 Substitutes budget is \$626,246 and 15.29 FTE and includes both Sundays and weekday Substitutes. The FY16 recommended substitutes budget is \$656,133 and 15.29 FTE consisting of Sundays and weekday substitutes. The increase supports the new library hours, including Sunday service hours at four new locations, increased hours and staffing at the new Silver Spring branch, and seasonal evening library hours on weekends at the Rockville Memorial branch.

Library Pages are Grade S2 seasonal employees. There are currently 162 Library Pages; however the number fluctuates during the year. The HHS Committee recommended a minimum wage increase effective October 1, 2015, and the increase reflected in the budget is to compensate the Pages as a result of the minimum wage adjustment. Pages are anticipated to work over 77,000 hours collectively in FY16. The budgetary increase for the minimum wage has no impact on the number of hours worked, its intent is purely to account for the increased hourly cost.

The Executive recommended a \$12,160 increase in the book sorting contract for employees affected by the minimum wage increase. The increase accommodates the same scope of work, at the higher rate.

10. Please explain what the decreased cost for the annualization of FY15 personnel costs involves.

The decreased cost is generally a result of the cost being lower for new employees than those of the incumbents that resign or retire.

11. What methods MCPL use to manage the behavior of individuals and provide security at libraries?

- **Please describe the process for handling disruptive behavior incidents in libraries and attach any applicable policies, guidelines or procedures for handling or reporting them.**

Please see the attached section from MCPL's Policies and Procedures Manual for information on MCPL's methods for managing behavior in library branches, including handling incidents of disruptive behavior. This policy was last reviewed with managers and supervisors on March 9th, 2015. We utilize the Disruptive Behavior Order (DBO) when appropriate to manage behavior by individuals. We call upon the assistance of Police, if needed, to support staff in issuing or enforcing DBOs.

In addition, we have made use of a small overtime fund in Montgomery County Police's budget, approved by the County Council since FY2008.

- **Please provide the number of disruptive incidents (including warnings for disruptive behavior or behavior that resulted in a disruptive behavior orders or incident report) and police reports by library in FY13, FY14, and FY15 to date along with the nature of the disruption and its disposition.**

In FY15 to-date (July 2014 – January 2015) there have been approximately 19 Disruptive Behavior Orders issued. In calendar year 2014, there were 36 Disruptive Behavior Orders issues by MCPL and in calendar year 2013 there were 46.

- **How does MCPL coordinate the presence of police officers in branches?**
Once requested and approved, the agency manager contacts the local precinct captain to arrange for an off-duty police officer to be present at the times needed.
- **What influences the decision to have a police presence at a particular location or time period?**

Managers notify MCPL's Administration when they feel that the number of incidents occurring at their branch is impacting the delivery of good customer service. Alternatively, the Administration, as it reviews the incident reports submitted by branches and units each week, may contact the branch/unit manager and discuss if the number/type of incidents reported could be reduced by the presence of police officers. The length of time police are deployed depends upon the frequency of incident and the nature of the incidents that lead to the decision to deploy police.

- **When and where has MCPL coordinated a police presence in branches in FY13, FY14, and FY15 to date?**

In FY15 MCPL has not yet had a need to request any extended police presence in any branch.

In FY14, there were three branches where Police were deployed:

- Silver Spring for 8 weeks (April, May 2014) at 12-13 hours per week out of 51 service hours open per week.
- Wheaton for 8 and 12 weeks, respectively, (July – August 2013, October – December 2013) at approximately 29 hours per week out of 69 hours open per week.
- White Oak for 9 days, at four hours per day (late August), out of 46 hours per week open.

In FY13, there were two deployments:

- Silver Spring, for an approximately eight week deployment (May, June) at approximately 15 hours per week out of 51 service hours per week.
- Wheaton Branch, for approximately 3 weeks (April – June), at approximately 29 hours per week out of 69 service hours per week.

Collection/Materials

- 12. Please provide the materials budget for FY15 and the recommended FY16 budget. How will the Department use \$560,000 increase in high demand library resources? What are All-Children Excel Technology Go! Kits and how much will be spent on them? What other high demand materials will the Department acquire?**

The FY15 materials budget is \$5,350,000. The recommended FY16 materials budget is \$5,810,970. All-Children Excel Technology Go! Kits are science, technology, engineering, and math (STEM) items consisting of a tablet computer with STEM related e-books and apps, books, and STEM related educational items. Approximately \$60,000 will be spent on the kits. Approximately \$40,000 of the increase will be used to hire a part-time materials selector (Librarian II). The remaining \$460,000 will be applied to library materials areas in high demand, this may include but is not limited to: children's materials, e-books, movies in DVD format, world languages, decreasing the holds list, branch quick reorder lists, and increasing the fulfillment rate for customer suggested purchases.

- 13. Please provide an update on what the Department has been able to do with increase in the materials budget for FY15.**

- Increased monies to current World language collections.
- Added an additional 2 Amharic collections

- Increased monies for e-resources materials
- Increased the number titles of e-magazines (Zinio)
- Added an additional e-magazine service (Flipster)
- Added a catalog enhancement (Novelist Select) which provides customers improved information about titles.
- Increased monies for all collection areas, especially juvenile collections, ex. Picture books, board books, nonfiction, graphic novels (adult, teen and juvenile).
- Increased monies to expand television series DVDs.
- Increased the number of magazine titles in branch collections.
- Provided redevelopment monies to branches to refresh individual as well as systemwide collections.
- Initiated a branch drop shipping service for popular, high demand adult, teen and juvenile fiction titles. This service improves and increases these materials' availability to customers more quickly. (The increased cost of preprocessing these materials was possible with the additional budget monies.)

14. Please provide an update on the current policies related to the sale of e-books to public libraries and the vendors from whom the Department purchases e-books.

There has been no change in Library policy related to purchasing of e-books and neither has there been any change in the availability or pricing of e-books as offered by vendors.

15. Please provide the following collection information for FY14

Number of new titles add to the collection by genre:

	<u>Titles</u>	<u>Copies</u>
Adult	5,582	95,888
Juvenile	1,953	87,086
Teen	632	14,189
Nonprint	4,840	34,717

Number of replacement titles:

Adult	206	6,405
Juvenile	701	8,933

Number of titles added by foreign language:

MCPL World Languages Collection Data

	Titles added FY13	Titles added FY14	Combined FY13+FY14 Titles added	Copies added FY13	Copies added FY14	Combined FY13+FY14 copies added	Stock Copies *	Stock Titles *
Amharic	1	182	183	1	249	250	315	185
Chinese	206	401	607	806	1,669	2,475	32,789	6,942
Farsi/Persian	5	109	114	55	260	315	518	141
French	93	176	269	627	551	1,178	7,796	2,771
Korean	53	52	105	306	214	520	4,123	1,543
Russian	119	316	435	175	362	537	2,695	2,243
Spanish	118	511	629	820	1,249	2,069	29,307	5,349
Vietnamese	48	164	212	171	201	372	2,534	1,226
	643	1,911	2,554	2,961	4,755	7,716	80,077	20,400

* as of 4/11/15

Note: The Amharic and Farsi collections are the two newest collections, with primary implementation in FY14.

Number of e-books titles available:

Overdrive - Ebooks

- FY 14 Advantage purchases 2696
- Consortium titles available at end of FY 14 – 13,476

3M – Ebooks

- FY 14 purchases - 3820
- Total titles available at end of FY14 – 3820

Overdrive – Eaudiobooks

- FY 14 purchases – 506
- Total titles available at end of FY14 – 5986

Recorded Books - One Click Digital multi-use eBooks

- purchased in FY'14 = 85,
- Total titles owned as of end of FY'14 = 85

Recorded Books – Eaudiobooks

- FY 14 purchases of language learning materials - 634
- Total available at end of FY14 – 4284

Go Kit titles also available on the Kid's Website - 15 ebooks

Ebooks are also available through the following databases: Gale Virtual Reference Library, Safari, Bookflix, Tumblebooks (children's site added in FY14).

Number of interlibrary requests made*

Items lent: 10,925

Items borrowed: 29,287

(*In FY14, MCPL started reporting ILL data compiled by the State Resource Center)

Number of requests for materials and the number of requests filled by the Department

65% (1,289 fulfilled; 1,998 requested)

Question 15A Council Member Navarro's Questions:

- **What is the demand for foreign language literature? Is the foreign language collection expanding?**

The demand for world language literature is increasing. We have been and will continue to expand the world language collection. As shown in the chart above, the number of titles and copies purchased increased overall, and increased for most languages between FY13 and FY14. In FY15, we are actively working on expanding the number of branches that have Farsi and Amharic collections, as one specific example of on-going work, and we are working on periodicals in Urdu at one branch. We consider this a high demand area and will continue focusing on these needs as they evolve.

- **What languages are included in this foreign language collection?**

Amharic, Chinese, Farsi, French, Korean, Russian, Spanish, and Vietnamese.

- **What is the budget for the Spanish collection?**

Our Collection Manager is out of town (April 8 – 20), as soon as she gets back, we will assemble the information on that question, but we may not be ready by April 21st to specifically answer this question.

- **How does our foreign language collection and budget compare to neighboring jurisdictions (i.e. Prince George's County, Washington, D.C.)?**

We will transmit a request to Prince George's County, DC Public Library, and Fairfax County Public Library this week. We will do our best to get that information, if it is available, as soon as possible.

Services

- 16. Please provide a table showing current hours of service by branch. Are there any proposed changes to services hours recommended for FY16?**

Please see the attachment for the FY15 hours of service by branch. The FY16 CE Recommended budget assumes the same hours as FY15 but provides for the annualized impact of the increased service hours that were implemented in October 2015.

17. Please provide use numbers, e.g., circulation, foot traffic and, by branch.

Please see the attached use numbers for circulation, foot traffic, and computer utilization by branch for FY14 and FY15 to-date.

Can you explain why there is a decreasing trend for information questions answered and number of library visits compared to other performance measures like circulation, holds fulfilled, and materials used in libraries?

The downward trend in foot traffic and questions answered in branches is tied to the FY14 proposed capital projects schedule, which includes temporary closings for renovations of several branches over the next three years. The increase in FY14 information questions reflects a change in methodology that now includes information questions answered at both Information and Circulation service desks. After FY14, the FY16 and FY17 projections also include some projection of reduction related to closures of branches for CIP projects.

Can you provide internet/computer session utilization by branch as well? Why is it not reported as a program performance measure?

MCPL has been having issues with the computer utilization statistics and decided to stop publishing them in the budget section until we can resolve the issues. We are actively working on three projects which we believe will have a major impact on the reliability of the internet session management figures after all three projects are resolved sometime in FY16: a major network redesign project with the Department of Technology Services, conversion of our Integrated Library System (which interfaces with Internet Session management software that counts the number of computer sessions), and replacement for the current Internet session system hardware and software (FY16). In addition, we are moving to a new Wi-Fi infrastructure, and when that project is complete (FY15 into FY16), we will be re-evaluating the use data from Wi-Fi sessions in relation to public Internet computer sessions. In general, we believe that the figure reported for FY13 and FY14 understate the actual use of the computers, but we have been unable to conclusively diagnose the issue(s) which seems to be causing them to drop.

18. Please provide an update on programs provided by MCPL including the number of program and attendees for FY14 and FY15 to date and a description of programs offered.

FY14: 148,653 people attended 4,744 programs. A partial breakdown of categories is below:

FY14	
35,279	Attended Early Literacy Programs (Pre-School Storytimes)
1,838	Attended a Bilingual Storytime
6,788	Attended another Pre-K program
9,013	Booked a Discovery Room
14,054	Used an Early Literacy Workstation
Participated in programs developed through Partnerships	
387	Health and Human Services: Bone Builders programs for seniors
2,424	AARP/RSVP: Tax Assistance for Seniors
68,919	Literacy Council of Montgomery County and Gilchrist Center: Received a hour of instruction via classroom or tutoring in Basic Literacy or English as a Second Language/English for Daily Living
4,388	METRO: Bought a Senior SmarTrip or Senior/Disabled Metrofare pass
115	MCPS: Received a free lunch
274	Montgomery College: Lifelong Learning Classes
175	FLOW: Girls Just Want to Have Funds - summer boot camp for teens
Participated in MCPL programs	
10,977	Attended STEM Program
16,989	Attended Other Children's Programs
29	Students who took classes in Long Branch Digital Media Lab, opened in March 2014
5,649	Attended Other Teen Programs
13,119	Attended a Conversation Club to practice English skills
662	Attended a bilingual book discussion group
53,392	Attended Other Adult Programs
701	Attended Other Senior Focused Program

FY15 Q1/Q2 Programming Stats:

All Branches - Q1/Q2 FY15		
Primary Age Group	Pgms	Total Attendance
Adult	1,810	33,422
Total Children's	1,456	48,366
STEM	323	13,412
ACE	819	24,443
Other Children	314	10,511
Teens	192	4,665
Seniors	112	1,399
ALL	3,570	87,852

Notes:

- Early literacy and bilingual storytimes combine research-based early literacy techniques with traditional storytime favorites. Children’s librarians model these behaviors and techniques to parents and caregivers during these lively programs.
- Early Literacy workstations (AWE workstations) are dedicated computers loaded with educational software for preschool children. Topics such as reading, math, science and the world around them combine with music and games to provide a learning experience.
- Discovery Rooms provide a learning-rich environment for children and their parents and caregivers, with a focus on those learning experiences that help young children with social skills and learning objectives.
- FLOW – MCPL’s teen financial literacy program for teen girls. In FY16, this very popular summer program will be in four sites with both teen girls and boys participating.
- STEM programs for children provide an opportunity to explore a science topic – for example, Crazy 8 programs are math clubs; LEGO programs work on building concepts
- Long Branch’s Digital Media Lab has provided a variety of programs for children, teens and adults – coding, photo classes, photo editing, Pinterest, selfie classes are a few examples.
- Last summer MCPL worked with MCPS to offer free lunches at two of our libraries – Silver Spring and Germantown
- Adult programs in FY15 have included drawing, memoir writing and watercolor classes for seniors; American Sign Language; resume and interviewing classes; how to download e-books and access e-resources; how to handle diabetes; etc.

19. Please provide an update describing services and outreach taking place beyond the walls of libraries in FY15 and those planned for FY16.

Between 7/1/2014 and 2/28/2015, the Outreach team provided 147 programs with 12,132 attendees.

Examples of MCPL Outreach team presentations and event attendance include the County's Homeless Resource Day, the BCC Chamber of Commerce lunch, HHS' Childcare Providers Resource Summit, the World of Montgomery, Burtonsville Day, Montgomery College ESOL tour, HHS' Infant and Toddlers training day, MCG's annual Audacity of Hoops tournament, Raise Your Voice – MCG's Poverty in Montgomery County public forum, Greenfest, Public Safety Open House, the Gaithersburg Book Festival, Thanksgiving Parade, Back to School program at Wheaton Mall, MCPS Media Specialist Orientation and Training. MCPS was visited in many locations, for instance: PTA meetings, Parent nights, Parent Academies, Literacy nights, Teen movie nights at Watkins Mill High School and Strawberry Knolls, lunch room visits, Career Days, Book Swap and Literacy Night at Roberto Clemente Middle School, Tech Nights, school staff at E. Brook Lee and Stone Mill Elementary Schools are some of the types of visits made. In addition to the Outreach team, library staff also visit school classes for booktalks, summer reading information, and this spring MCPL is piloting a project with Gaithersburg Elementary School that will ensure that every child in the school will have a library card.

In addition to the above, MCPL's website provides access to e-books, electronic resources, and Libguides on a variety of topics and catalog information 24/7.

For FY16, MCPL is working with Casa of Maryland to ensure that their clients will receive visits from Outreach team members to ensure they know what a free library card will provide. MCPL is working with HOC to place deposit collections at selected senior sites. MCPL Express @ Olney offers DVDs and books for residents in the Olney community. MCPL is currently working with MCPS's Pre-K/Headstart coordinator to provide library card applications to all these children, both entering the program and already in the program.

20. Please provide an update on the Digital Media Lab at Long Branch for FY14 and FY15 to date.

Studio i Digital Media Lab at Long Branch Update

FY2014

- Teen Focus Group held in August 2013.
- MOU signed with Gandhi Brigade in Fall 2013 to teach classes
- Initial sampler classes (teens) taught by Gandhi Brigade were conducted in January 2014 - 8 students.
- Furniture and equipment were installed during the spring.
- Grand Opening ceremony held on Saturday, May 17 - Mr. Leggett attended.

- Initial sampler class projects won Middle School Digital Photography Category Awards in the Gandhi Brigade Youth Media Festival in May.
- 13 staff volunteered to be open lab assistants for a 6 month period, and we recruited 10 Teen Tech volunteers, who will receive SSL hours for staffing the lab.
- The staff and teen volunteers were trained in June on digital storytelling by the Gandhi Brigade and in July on lab policies and procedures.

FY2015

- Open lab hours began on July 2 with the lab to be open for a total of 20 hours a week staffed by MCPL staff and Teen Tech volunteers.
- All Information staff at Long Branch were trained on lab policies and procedures in February, and all information staff began working routinely in lab on 2/16, supporting the extension of lab hours to 49 hours per week, matching the branch's new, increased FY15 service hours.
- Lab policies were revised to increase the ease of entering and using the lab for all age groups.
 - Digital Media Lab received 88 visitors in March compared to 12 in February after the increase in open hours and revision of policies
- Since opening, the lab has hosted eight multi-week classes in topics such as video creation, using social media, and programming. We have conducted classes using MCPL staff and partner organizations such as Montgomery Community Media, the Gandhi Brigade, and the Jewish Council on Aging.
- The DML was a remote site for the Council's Student Town Hall Meeting this Fall.

21. What is FY15 recommended funding for the Literacy Council contract? Please provide an update on Literacy Council activities.

The FY15 funding for the Literacy Council Contract is \$141,000, no change is proposed for FY16. Please see the attached report from the Executive Director of the Literacy Council.

Other

22. What is the recommendation for targeted deferred maintenance and deep cleaning funds targeted for MCPL in the DGS budget for FY16? (What is the status of the \$540,000 placed in the DGS budget for this purpose for FY07? Please provide an update on deep cleaning and maintenance provided by DGS in FY15. How many hours is DGS able to provide custodial hours per facility in FY15? Is this projected to change in FY16? To what extent has the Department received complaints about the cleaning maintenance of its facilities in FY15?

22a. (What is the recommendation for targeted deferred maintenance and deep cleaning funds...for FY16)

The FY16 budget in the Department of General Services for MCPL deferred maintenance and deep cleaning is \$240,000.

22b. (What is the status of the \$540,000 placed in the DGS budget for this purpose for FY07?)

The Deep Cleaning Budget of \$540,000 was approved by the County Council in 2007 to address Library Department and resident concerns about a need for enhanced cleaning (for example additional carpet shampooing and stripping and waxing of floors beyond that provided in the regular Maintenance budget, high dusting, porter services at more libraries, spot cleaning, etc) and completion of deferred maintenance work (painting, carpet replacement, repairs or replacements to the facilities like bathrooms, windows, etc.). The history of the use of the funds was discussed at length in the FY14 County Council packet. The situation hasn't changed fundamentally since that report.

In brief, once the fiscal crisis in FY11 resulted in a library deep cleaning and deferred maintenance budget that was approximately half of the FY07 totals (\$254,000), combined with reduction of the Countywide funding in the Department of General Services for all custodial work, MCPL had to shift the emphasis of the use of these funds exclusive to cleanings tasks which have been a mix of items that used to be accomplished with Countywide funds, and a limited amount of enhanced tasks.

22c. Please provide an update on deep cleaning and maintenance provided by DGS in FY15.

For FY15 the division of work between the DGS budget for custodial hours and the funds for MCPL deep cleaning were similar to FY14, with deep cleaning funds used to complete a special cleaning of the restrooms, shampooing of carpets, stripping and waxing of non-carpeted surfaces, and provision of roving porter service to each library for a week once every 4-5 weeks for the entire year. The funds were also used to clean the phone instruments and public and staff computer keyboards as well as complete high dusting and cleaning of the exterior surfaces on air returns and intakes in public and staff areas in all branches and to complete upholstery cleaning in select branches.

22d/e. How many hours is DGS able to provide custodial hours per facility in FY15? Is this projected to change in FY16?

In FY 15 DGS has assigned 754 custodial hours weekly to support daily services on library buildings. No projected changes in custodial hours for FY16.

22f. To what extent has the Department received complaints about the cleaning maintenance of its facilities in FY15?

There have also been approximately a dozen complaints through our public and staff comment/suggestion process (website, paper forms, ENGAGE MCPL). The Department receives monthly reports at meetings from managers about the complaints customers have registered with them regarding the cleanliness of branches. MCPL also discusses these issues at regular meetings with library branch managers, as well as periodically reviewing the status of open work orders with branch managers. The MCPL Library Board has provided feedback to the County Executive on their concerns about cleaning and deferred maintenance in library branches. DGS reached out to MCPL in this past year, and MCPL and DGS have consequently met on several occasions to address urgent

or systemic issues, improve maintenance issues, and make plans for Deep Cleaning funds.

23. Please explain how the FY16 revenues from library fees were determined.

MCPL reinstated a \$2 charge for replacement of lost library cards some time ago, but that change had not yet been factored into the Revenues display. MCPL made that change for FY16. The charge had been suspended in earlier years because the State of Maryland had provided library cards pursuant to a grant.

24. Please provide budget and use comparison data for other comparable library systems and identify the source of the data. (I've seen information from the Library Journal Index, but I wasn't sure whether MCPL has access to other comparison data.)

Please see the attached document that compares all Maryland Libraries.

Additional Follow-up Questions from Vivian Yao on Parking:

How did you determine the amount needed for parking at the Silver Spring library. What assumptions for use are included in the funding increase? How much is allotted for parking at other libraries in the County?

MCPL estimated 500,000 annual visitors, 1/3 by car, and assumed that 71% of those visits by car would fall within the hours covered by the Wayne Avenue Parking Garage, this resulted in an estimate of 116,471 customers needing free parking. We then applied \$2 (for two hours of free parking), for an estimate of \$233,000 for customer parking for FY16.

For staff, we assumed the current monthly rate for 28 merit-system employees in the complement, plus an estimate for temporary staff.

The only other amount allotted in the budget for library parking is \$80,127 in the Rockville Parking District Non-Departmental Account for employee parking (21 Maryland Avenue) in the Rockville Town Square Garage.

MARYLAND PUBLIC LIBRARY STATISTICS

Table 1
OPERATING INCOME
FISCAL YEAR 2013

		[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
LIBRARY SYSTEM	EST. POP	GRAND TOTAL	FEDERAL	SPECIAL*	STATE	LOCAL	TOTAL COLS. 3,4,5	PER CAPITA	PER CAPITA RANKING
TOTAL (all libraries)	5,773,552	\$275,008,820	\$919,967	\$31,407,910	\$51,469,216	\$191,211,728	\$274,088,854	\$47.47	
Public									
Allegany	75,087	\$2,014,861	\$0	\$342,785	\$767,076	\$905,000	\$2,014,861	\$26.83	23
Anne Arundel	537,656	\$20,119,906	\$0	\$2,003,468	\$2,113,638	\$16,002,800	\$20,119,906	\$37.42	15
Baltimore City	620,961	\$28,718,568	\$108,925	\$5,051,817	\$7,851,926	\$15,705,900	\$28,609,643	\$46.07	8
Baltimore	805,029	\$44,254,679	\$301,732	\$4,788,305	\$5,250,421	\$33,914,221	\$43,952,947	\$54.60	5
Calvert	88,737	\$3,967,039	\$0	\$521,082	\$367,424	\$3,078,533	\$3,967,039	\$44.71	10
Caroline	33,066	\$1,653,504	\$0	\$285,672	\$267,832	\$1,100,000	\$1,653,504	\$50.01	6
Carroll	167,134	\$11,453,034	\$111,840	\$1,655,969	\$941,217	\$8,744,008	\$11,341,194	\$67.86	3
Cecil	101,108	\$5,547,920	\$0	\$561,519	\$702,584	\$4,283,817	\$5,547,920	\$54.87	4
Charles	146,551	\$7,122,297	\$0	\$605,065	\$861,119	\$5,656,113	\$7,122,297	\$48.60	7
Dorchester	32,618	\$925,568	\$700	\$162,372	\$249,496	\$513,000	\$924,868	\$28.35	22
Frederick	233,385	\$10,078,425	\$0	\$1,160,182	\$1,298,246	\$7,619,997	\$10,078,425	\$43.18	11
Garrett	30,097	\$1,291,120	\$0	\$188,986	\$119,434	\$982,700	\$1,291,120	\$42.90	12
Harford	244,826	\$19,507,651	\$0	\$1,966,058	\$1,486,927	\$16,054,666	\$19,507,651	\$79.68	1
Howard	287,085	\$20,326,661	\$195,434	\$2,357,773	\$812,236	\$16,961,218	\$20,131,227	\$70.12	2
Kent	20,197	\$842,917	\$0	\$208,715	\$84,702	\$549,500	\$842,917	\$41.73	13
Montgomery	971,777	\$37,937,998	\$52,290	\$3,983,551	\$2,721,572	\$31,180,585	\$37,885,708	\$38.99	14
Prince George's	863,420	\$26,502,404	\$0	\$2,945,954	\$6,289,250	\$17,267,200	\$26,502,404	\$30.69	20
Queen Anne's	47,798	\$1,703,066	\$0	\$290,939	\$133,834	\$1,278,293	\$1,703,066	\$35.63	17
St. Mary's	105,151	\$3,456,042	\$0	\$534,372	\$590,466	\$2,331,204	\$3,456,042	\$32.87	19
Somerset	26,470	\$891,715	\$0	\$164,502	\$263,437	\$463,776	\$891,715	\$33.69	18
Talbot	37,782	\$1,348,926	\$0	\$360,647	\$105,790	\$882,489	\$1,348,926	\$35.70	16
Washington	147,430	\$4,416,127	\$0	\$557,242	\$1,158,055	\$2,700,830	\$4,416,127	\$29.95	21
Wicomico	98,733	\$2,298,759	\$0	\$349,463	\$896,727	\$1,052,569	\$2,298,759	\$23.28	24
Worcester	51,454	\$2,319,329	\$0	\$191,949	\$144,071	\$1,983,309	\$2,319,329	\$45.08	9
TOTAL (all public)	5,773,552	\$258,698,515	\$770,921	\$31,238,386	\$35,477,480	\$191,211,728	\$257,927,594	\$44.67	
Regional									
ESRL	348,118	\$2,490,054	\$73,600	\$69,658	\$2,346,796	\$0	\$2,416,454	\$6.94	
SMRLA	340,439	\$2,391,525	\$0	\$93,562	\$2,297,963	\$0	\$2,391,525	\$7.02	
WMRL	252,614	\$1,786,895	\$75,446	\$6,304	\$1,705,145	\$0	\$1,711,449	\$6.77	
TOTAL (all regional)	941,171	\$6,668,474	\$149,046	\$169,524	\$6,349,904	\$0	\$6,519,428	\$6.93	
STATE LIBRARY RESOURCE CENTER (SLRC)	5,773,552	\$9,641,832	\$0	\$0	\$9,641,832	\$0	\$9,641,832	\$1.67	

**Special* includes State contributions to retirement.

MARYLAND PUBLIC LIBRARY STATISTICS

Table 2
EXPENDITURES/CAPITAL REVENUE
FISCAL YEAR 2013

	[1]	[2]	[3]	[4]	[5]	[6]	[7]				
	OPERATING EXPENDITURES					CAPITAL EXPENDITURES	CAPITAL REVENUE				
LIBRARY SYSTEM	TOTAL*	SALARIES	BENEFITS	MATERIALS	OTHER	TOTAL	TOTAL	LOCAL	STATE	FEDERAL	OTHER
TOTAL (all libraries)	\$261,307,659	\$137,599,131	\$50,093,459	\$33,508,212	\$40,106,857	\$35,353,921	\$44,159,501	\$36,437,192	\$7,440,741	\$0	\$166,800
Public											
Allegany	\$1,899,350	\$1,175,689	\$409,643	\$208,238	\$105,780	\$0	\$0	\$0	\$0	\$0	\$0
Anne Arundel	\$19,811,458	\$10,186,771	\$5,089,465	\$2,752,174	\$1,583,048	\$400,000	\$400,000	\$350,000	\$50,000	\$0	\$0
Baltimore City	\$28,718,568	\$13,809,409	\$5,134,349	\$2,682,470	\$7,092,340	\$279,933	\$609,695	\$494,927	\$0	\$0	\$0
Baltimore	\$42,930,363	\$21,075,832	\$7,431,219	\$7,462,100	\$6,961,212	\$2,372,098	\$2,397,261	\$2,027,013	\$370,248	\$0	\$0
Calvert	\$3,940,189	\$2,386,099	\$1,012,346	\$329,945	\$211,799	\$31,490	\$31,490	\$31,490	\$0	\$0	\$0
Caroline	\$1,558,774	\$757,481	\$354,664	\$103,783	\$342,846	\$0	\$0	\$0	\$0	\$0	\$0
Carroll	\$11,302,495	\$5,988,683	\$1,134,543	\$1,446,708	\$2,732,561	\$222,436	\$100,873	\$53,873	\$47,000	\$0	\$0
Cecil	\$5,586,492	\$2,808,342	\$965,831	\$629,612	\$1,182,707	\$121,715	\$121,715	\$121,715	\$0	\$0	\$0
Charles	\$5,919,386	\$3,003,456	\$684,435	\$573,859	\$1,657,636	\$1,170,864	\$1,170,864	\$1,170,864	\$0	\$0	\$0
Dorchester	\$923,064	\$414,672	\$175,658	\$173,726	\$159,009	\$0	\$0	\$0	\$0	\$0	\$0
Frederick	\$9,891,507	\$5,379,447	\$1,938,367	\$1,287,548	\$1,286,145	\$26,058	\$0	\$0	\$0	\$0	\$0
Garrett	\$1,245,952	\$628,622	\$308,400	\$95,137	\$213,793	\$23,495	\$25,728	\$22,728	\$0	\$0	\$3,000
Harford	\$18,297,982	\$9,504,774	\$3,584,245	\$2,745,596	\$2,463,367	\$159,778	\$200,000	\$200,000	\$0	\$0	\$0
Howard	\$20,074,336	\$12,188,473	\$3,937,471	\$2,633,016	\$1,315,376	\$7,623	\$2,677,623	\$7,623	\$2,670,000	\$0	\$0
Kent	\$875,368	\$434,938	\$195,641	\$70,704	\$174,085	\$0	\$0	\$0	\$0	\$0	\$0
Montgomery	\$30,180,461	\$17,620,286	\$7,233,687	\$3,902,198	\$1,424,290	\$22,320,572	\$30,294,838	\$29,294,838	\$1,000,000	\$0	\$0
Prince George's	\$25,874,121	\$14,320,751	\$5,259,179	\$2,550,092	\$3,744,099	\$2,634,826	\$2,689,718	\$2,362,121	\$327,597	\$0	\$0
Queen Anne's	\$1,626,941	\$977,389	\$329,320	\$132,766	\$187,466	\$0	\$0	\$0	\$0	\$0	\$0
St. Mary's	\$3,399,762	\$1,969,040	\$605,418	\$412,631	\$412,673	\$0	\$0	\$0	\$0	\$0	\$0
Somerset	\$790,059	\$452,105	\$162,351	\$74,857	\$100,746	\$193,756	\$550,000	\$300,000	\$250,000	\$0	\$0
Talbot	\$1,141,495	\$836,635	\$179,452	\$115,605	\$9,803	\$0	\$0	\$0	\$0	\$0	\$0
Washington	\$4,229,374	\$2,339,611	\$781,251	\$613,562	\$494,950	\$2,682,014	\$163,800	\$0	\$0	\$0	\$163,800
Wicomico	\$2,267,803	\$1,219,870	\$466,916	\$187,424	\$393,593	\$0	\$43,882	\$0	\$43,882	\$0	\$0
Worcester	\$3,027,182	\$1,535,337	\$777,035	\$248,653	\$466,157	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL (all public)	\$245,312,482	\$131,013,712	\$48,150,886	\$31,432,403	\$34,715,481	\$32,646,658	\$41,477,487	\$36,437,192	\$4,758,727	\$0	\$166,800
Regional											
ESRL	\$2,349,796	\$734,563	\$258,220	\$183,977	\$1,173,036	\$22,887	\$0	\$0	\$0	\$0	\$0
SMRLA	\$2,413,434	\$913,814	\$318,228	\$218,294	\$963,098	\$2,362	\$0	\$0	\$0	\$0	\$0
WMRL	\$1,590,115	\$490,414	\$107,519	\$628,635	\$363,548	\$2,682,014	\$2,682,014	\$0	\$2,682,014	\$0	\$0
TOTAL (all regional)	\$6,353,345	\$2,138,791	\$683,967	\$1,030,906	\$2,499,682	\$2,707,263	\$2,682,014	\$0	\$2,682,014	\$0	\$0
STATE LIBRARY RESOURCE CENTER (SLRC)	\$9,641,832	\$4,446,628	\$1,258,607	\$1,044,903	\$2,891,694	\$0	\$0	\$0	\$0	\$0	\$0

*TOTAL includes columns 2+3+4+5

39

MARYLAND PUBLIC LIBRARY STATISTICS

Table 4
LIBRARY COLLECTIONS
FISCAL YEAR 2013

	[1]	[2]	[3]	[4]	[5]	[6]	[8]	[9]
LIBRARY SYSTEM	TOTAL HOLDINGS	TOTAL CATALOGUED BOOK VOLUMES	TOTAL UNCATALOGUED BOOK VOLUMES	TOTAL VIDEOS	TOTAL AUDIO RECORDINGS	TOTAL CURRENT PERIODICAL SUBSCRIPTIONS	e-Books	Databases
TOTAL (all libraries)	15,465,436	12,884,520	91,548	1,104,898	1,224,708	27,838	131,113	811
Public								
Allegany	212,144	191,157	0	12,282	8,053	186	432	34
Anne Arundel	1,148,853	977,660	0	64,492	94,724	2,207	9,703	67
Baltimore City/SLRC	2,609,414	2,401,490	26,366	86,325	86,402	2,403	6,366	62
Baltimore	1,973,299	1,562,441	0	126,589	232,684	4,587	46,973	25
Calvert	270,811	209,587	170	28,652	24,431	436	7,507	28
Caroline	82,444	71,209	0	6,682	2,593	243	1,691	26
Carroll	529,396	388,706	16,551	54,232	64,410	1,196	4,276	25
Cecil	336,096	266,256	9,639	29,759	27,540	593	2,278	31
Charles	247,959	212,442	0	25,586	9,067	207	626	31
Dorchester	96,262	87,503	842	5,371	2,149	72	301	24
Frederick	563,115	450,002	0	51,268	57,579	813	3,420	33
Garrett	95,330	80,273	290	7,492	5,627	186	1,428	34
Harford	1,000,273	769,481	0	119,246	94,430	1,224	15,846	46
Howard	1,039,956	796,883	0	120,014	110,461	1,717	10,843	38
Kent	51,953	45,544	50	3,885	2,076	65	314	19
Montgomery	2,174,174	1,872,612	0	141,032	151,328	2,158	7,010	34
Prince George's	1,675,111	1,432,472	0	84,820	153,228	2,596	1,944	51
Queen Anne's	116,232	93,065	200	15,024	7,566	50	318	9
St. Mary's	284,163	205,000	5,000	47,605	19,922	6,000	626	10
Somerset	106,294	67,246	0	13,075	23,564	86	2,297	26
Talbot	114,541	99,372	2,000	7,562	5,108	175	302	22
Washington	292,665	269,986	8,512	2,692	10,647	320	487	21
Wicomico	165,475	142,542	0	13,709	8,843	55	302	24
Worcester	194,205	144,860	19,543	14,934	14,283	259	302	24
TOTAL (all public)	15,380,165	12,837,789	89,163	1,082,328	1,216,715	27,834	125,592	744
Regional								
ESRL	5,696	754	2,385	4	289	4	2,236	24
SMRLA	4,814	3,804	0	38	192	0	771	9
WMRL	74,761	42,173	0	22,528	7,512	0	2,514	34
TOTAL (all regional)	85,271	46,731	2,385	22,570	7,993	4	5,521	67

NOTES: SLRC collections included as part of Baltimore City statistics

0=Not available or none

MARYLAND PUBLIC LIBRARY STATISTICS

Table 5
TOTAL CIRCULATION
FISCAL YEAR 2013

	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
LIBRARY SYSTEM	BOOKS	AUDIOS	VIDEOS	PERIODICALS	OTHER	TOTAL	REGISTERED BORROWERS	CIRC/PER CAPITA	CIRC/PER REGISTERED BORROWERS	% OF POPULATION REGISTERED
TOTAL (all libraries)	38,375,413	5,445,498	11,264,067	931,732	1,980,067	57,996,777	3,369,292	10.05	17.21	58%
Public										
Allegany	352,133	44,686	143,739	17,407	14,714	572,679	47,178	7.72	12.14	64%
Anne Arundel	3,560,682	522,315	737,489	134,322	4,565	4,959,373	254,257	8.67	19.51	47%
Baltimore City/SLRC	974,985	90,153	156,553	2,415	43,718	1,267,824	197,934	2.04	6.41	32%
Baltimore	7,241,788	1,267,255	1,605,919	292,221	289,016	10,696,199	431,600	13.29	24.78	54%
Calvert	669,250	97,658	232,944	61,552	60,101	1,121,505	65,631	12.64	17.09	73%
Caroline	127,126	7,640	55,941	18,760	7,904	217,371	19,633	6.57	11.07	59%
Carroll	2,359,104	440,373	956,102	73,650	371,139	4,200,368	96,612	25.13	43.48	58%
Cecil	680,067	87,208	282,014	17,648	32,460	1,099,397	47,531	10.87	23.13	47%
Charles	533,727	36,818	197,878	2,583	368	771,374	83,017	5.26	9.29	57%
Dorchester	94,765	3,025	31,690	513	385	130,378	13,173	4.00	9.90	40%
Frederick	1,556,235	210,755	496,376	46,023	100,502	2,409,891	158,708	10.23	15.18	68%
Garrett	148,864	16,003	73,654	9,444	376	248,341	18,288	8.25	13.58	61%
Harford	2,069,080	352,940	1,335,271	53,072	300,321	4,110,684	182,000	16.79	22.59	74%
Howard	4,508,450	733,935	1,690,801	87,981	422,063	7,443,230	264,118	25.93	28.18	92%
Kent	96,109	7,912	34,143	2,518	286	140,968	16,217	6.97	8.69	80%
Montgomery	7,311,106	792,009	1,052,745	79,082	17,621	9,252,563	761,322	9.52	12.15	76%
Prince George's	3,461,511	431,163	718,109	9,237	1,991	4,622,011	422,597	5.35	10.94	49%
Queen Anne's	209,667	24,212	149,446	2,307	10,239	395,871	32,089	8.28	12.34	67%
St. Mary's	784,985	112,529	494,109	8,247	11,658	1,411,528	82,683	13.42	17.07	79%
Somerset	107,409	21,600	149,445	2,451	22,531	303,436	10,024	11.46	30.27	38%
Talbot	152,459	12,097	59,193	2,270	33,302	259,321	27,192	6.86	9.54	72%
Washington	610,961	36,641	140,599	672	51,818	840,691	68,674	5.70	12.24	47%
Wicomico	428,139	34,243	162,956	2,588	2	627,928	48,548	6.35	12.93	49%
Worcester	265,409	37,627	124,865	4,769	2,529	435,199	20,266	8.46	21.47	39%
TOTAL (all public)	38,304,011	5,420,797	11,081,981	931,732	1,799,609	57,538,130	3,369,292	9.97	17.08	58%
Regional										
ESRL	349	0	1	0	180,246	180,596	0	N/A	N/A	N/A
SMRLA	17,977	3	28	0	212	18,220	0	N/A	N/A	N/A
WMRL	53,076	24,698	182,057	0	0	259,831	0	N/A	N/A	N/A
TOTAL (all regional)	71,402	24,701	182,086	0	180,458	458,647	0	N/A	N/A	N/A

NOTE: SLRC circulation included as part of Baltimore City statistics



MARYLAND PUBLIC LIBRARY STATISTICS

Table 8
LIBRARY SERVICES
FISCAL YEAR 2013

	[1]	[2]	[3]	[4]	[5]	[6]	[7]
LIBRARY SYSTEM	LIBRARY VISITS	PROGRAM ATTENDANCE	REFERENCE INFORMATION TRANSACTIONS	INTER-LIBRARY LOAN BORROWED	INTER-LIBRARY LOAN LENT	BOOK-MOBILES	ANNUAL PUBLIC SYSTEM HOURS
TOTAL (all libraries)	28,600,179	1,684,815	8,268,266	245,213	231,518	16	471,608
Public							
Allegany	312,525	15,845	153,043	6,282	5,971	1	15,392
Anne Arundel	2,535,519	70,689	334,722	35,535	13,544	0	38,066
Baltimore City/SLRC	1,735,293	132,869	1,790,975	21,124	41,157	1	39,011
Baltimore	4,606,592	210,580	764,585	6,109	7,404	4	66,967
Calvert	586,710	57,019	145,954	4,357	3,721	0	12,554
Caroline	155,475	31,801	12,712	4,490	5,942	1	4,778
Carroll	1,060,323	145,347	96,916	9,255	11,491	1	22,750
Cecil	516,727	51,639	104,882	6,856	6,470	1	17,122
Charles	536,122	24,362	30,163	4,357	3,721	0	9,919
Dorchester	62,858	3,876	9,743	13,048	17,756	0	4,872
Frederick	1,105,952	138,879	251,478	8,965	7,189	2	19,381
Garrett	194,864	5,542	10,492	18,988	877	1	9,441
Harford	2,001,069	197,211	515,534	14,845	6,930	2	28,896
Howard	3,191,835	251,450	1,963,755	14,939	9,858	0	20,157
Kent	96,094	7,610	8,602	2,816	1,198	0	4,910
Montgomery	4,718,332	111,667	1,216,291	19,130	7,137	0	50,287
Prince George's	3,131,736	105,067	453,618	17,040	12,826	0	43,083
Queen Anne's	155,000	6,621	16,868	6,118	2,168	0	5,624
St. Mary's	673,816	32,160	146,000	4,400	4,300	0	9,360
Somerset	92,465	8,627	12,122	388	3,107	0	5,616
Talbot	182,622	15,704	33,844	2,179	1,500	0	5,327
Washington	277,943	27,942	104,156	7,608	13,968	1	17,340
Wicomico	258,378	17,521	51,989	2,236	9,090	1	7,349
Worcester	411,929	14,787	39,815	1,076	8,070	0	11,326
TOTAL (all public)	28,600,179	1,684,815	8,268,259	232,141	205,395	16	469,528
Regional							
ESRL	0	0	0	0	5,900	0	0
SMRLA	0	0	0	13,072	11,164	0	0
WMRL	0	0	7	0	9,059	0	2,080
TOTAL (all regional)	0	0	7	13,072	26,123	0	2,080

NOTES: SLRC library services included as part of Baltimore City statistics

0=Not available or none

Some totals are estimated



MARYLAND PUBLIC LIBRARY STATISTICS
Table 9
ELECTRONIC ACCESS
FISCAL YEAR 2013

	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
LIBRARY SYSTEM	FUNDS FOR ELECTRONIC MATERIALS	FUNDS FOR ELECTRONIC MATERIALS PER CAPITA	e-BOOKS	DATABASES	WIRELESS INTERNET USERS PER YEAR	INTERNET TERMINALS USED BY PUBLIC	REGISTERED BORROWERS PER INTERNET TERMINAL	INTERNET USERS PER YEAR	TOTAL COMPUTERS
TOTAL (all libraries)	\$6,853,797	\$1.19	131,113	811	2,749,996	4,824	698	6,909,651	9,296
Public									
Allegany	\$0	\$0.00	432	34	0	102	463	50,077	102
Anne Arundel	\$769,043	\$1.43	9,703	67	91,146	330	770	479,435	731
Baltimore City/SLRC	\$1,452,500	\$2.34	6,366	62	416,880	745	266	416,888	1,460
Baltimore	\$1,026,995	\$1.28	46,973	25	244,321	553	780	839,970	1,113
Calvert	\$0	\$0.00	7,507	28	15,806	97	677	141,507	205
Caroline	\$2,312	\$0.07	1,691	26	25,154	55	357	42,939	121
Carroll	\$128,107	\$0.77	4,276	25	50,926	139	695	311,585	373
Cecil	\$47,028	\$0.47	2,278	31	0	117	406	142,853	207
Charles	\$0	\$0.00	626	31	23,231	108	769	116,371	213
Dorchester	\$0	\$0.00	301	24	3,164	29	454	25,143	52
Frederick	\$173,003	\$0.74	3,420	33	24,440	222	715	173,409	385
Garrett	\$1,033	\$0.03	1,428	34	9,500	47	389	28,654	81
Harford	\$470,043	\$1.92	15,846	46	0	351	519	416,473	732
Howard	\$351,207	\$1.22	10,843	38	250,000	385	686	1,609,321	776
Kent	\$0	\$0.00	314	19	20,228	36	450	27,748	73
Montgomery	\$1,355,233	\$1.39	7,010	34	494,961	438	1,738	548,958	729
Prince George's	\$362,523	\$0.42	1,944	51	1,040,000	605	699	997,826	1,006
Queen Anne's	\$0	\$0.00	318	9	15,062	16	2,006	22,041	54
St. Mary's	\$0	\$0.00	626	10	1	110	752	230,000	189
Somerset	\$4,120	\$0.16	2,297	26	3,276	26	386	26,853	32
Talbot	\$17,441	\$0.46	302	22	0	39	697	41,295	53
Washington	\$52,032	\$0.35	487	21	0	60	1,145	44,404	139
Wicomico	\$0	\$0.00	302	24	21,900	98	495	96,726	158
Worcester	\$0	\$0.00	302	24	0	116	175	79,175	194
TOTAL (all public)	\$6,212,620	\$1.08	125,592	744	2,749,996	4,824	698	6,909,651	9,178
Regional									
ESRL	\$168,673	\$0.48	2,236	24	0	0	0	0	32
SMRLA	\$206,894	\$0.61	771	9	0	0	0	0	65
WMRL	\$265,610	\$1.05	2,514	34	0	0	0	0	21
TOTAL (all regional)	\$641,177	\$0.68	5,521	67	0	0	0	0	118

NOTE: SLRC electronic access included as part of Baltimore City statistics

42

Vacant Positions By Job Class

<i>PosNumID</i>	<i>JobClassTitle</i>	<i>Date</i>	<i>Incumbent</i>	<i>Grade</i>	<i>WY</i>	<i>F/P</i>	<i>Branch</i>	<i>VRB Status</i>
17722	Sr. Librarian	3/23/2015	Uzoma Onyemaechi	25	1.00	F	Silver Spring	
17211	Librarian II	2/9/2015	Jan Derry	24	1.00	F	Gaithersburg	
05652	Librarian II	4/5/2015	Meghan Ebbit	24	1.00	F	Long Branch	
05727	Librarian II	1/12/2015	Kelly Cooper	24	1.00	F	Quince Orchard	
05432	Librarian II	1/1/2015	Karen Logsdon	24	1.00	F	Rockville	
05499	Librarian II	3/31/2015	Philecia Harris	24	1.00	F	Silver Spring	
05456	Librarian II	6/1/2015	Jeannette Handler	24	0.50	P	Collection Mgmt - A	
11552	Program Manager I	4/30/2015	Mallika Davis-Pichumani	23	1.00	F	Virtual Services	
17725	Librarian I	10/1/2014	New Position Vacant	21	1.00	F	Silver Spring	
10770	Librarian I	3/1/2015	Barbara Davis	21	0.50	P	Little Falls	
17717	Librarian I	3/25/2015	Shabnam Farhadi	21	0.50	P	Marilyn Praisner	
17727	Librarian I	10/1/2014	New Position Vacant	21	0.50	P	Silver Spring	
10204	Librarian I	3/22/2015	Rachel Rappaport	21	0.75	P	Silver Spring	
05730	Librarian I	3/22/2015	Margaret Leist	21	0.50	P	White Oak	
15345	Library Associate II	11/7/2008	Sabine Dahm	21	0.50	P	Detention Center	Hold Long Term
05626	Library Asst. Supervisor	4/5/2015	Catherine Bowles	20	1.00	F	Kensington Park	
17723	Info Technology Tech II	10/1/2014	New Position Vacant	19	1.00	F	Silver Spring	
17729	Library Associate	10/1/2014	New Position Vacant	18	1.00	F	Silver Spring	
17641	Library Associate	4/6/2015	Donna Koh	18	0.50	P	Kensington Park	
17732	Library Associate	10/1/2014	New Position Vacant	18	0.50	P	Silver Spring	
17731	Library Associate	10/1/2014	New Position Vacant	18	0.75	P	Silver Spring	
05625	Library Assistant II	3/22/2015	Thomas Le	16	1.00	F	Potomac	



<i>PosNumID</i>	<i>JobClassTitle</i>	<i>Date</i>	<i>Incumbent</i>	<i>Grade</i>	<i>WY</i>	<i>F/P</i>	<i>Branch</i>	<i>VRB Status</i>
10208	Library Assistant I	2/22/2015	Rania Abi Jomaa	13	0.50	P	Aspen Hill	
10964	Library Assistant I	1/12/2015	Christopher Lambert	13	0.50	P	Gaithersburg	
05685	Library Assistant I	1/12/2015	Yueh-Jen Kuo	13	0.50	P	Kensington Park	
05766	Library Assistant I	2/22/2015	Patricia Fowler	13	0.50	P	Marilyn Praisner	
05421	Library Assistant I	6/30/2011	Peter Jung	13	0.50	P	Marilyn Praisner	Hold Long Term
16895	Library Desk Assistant	2/22/2015	Megan Johnson	12	0.50	P	Bethesda	
16905	Library Desk Assistant	2/9/2015	Syed Ali	12	0.50	P	Rockville	
05761	Library Desk Assistant	4/30/2015	Sandra Harris	12	0.50	P	Wheaton	
05782	Supply Technician I	3/26/2014	Stephen Baetsen	10	1.00	F	Collection Mgmt - A	
17737	Library Aide	10/1/2014	New Position Vacant	08	0.50	P	Silver Spring	
TOTAL VACANT POSITIONS:		32						4/5/2015

Montgomery County Public Libraries: FY15 Public Service Hours (PSH)

NOTE: Hours to Take Effect on October 5th, 2014 (Except Silver Spring*)

Branch	MON	TUES	WED	THUR	FRI	SAT	SUN	PSH/w eek
Bethesda	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	68			
Gaithersburg	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	68			
Germantown	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	68			
Quince Orchard	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	68			
Rockville Memorial**	9 am - 9 pm	10 am - 6/9 pm**	10 am - 6/9 pm**	1 pm - 5 pm	73			
Wheaton	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	68			
Olney	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	68			
Silver Spring*	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	68			
Marilyn Praisner	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	68			
Davis	10 am - 8pm	10 am - 6pm	10 am - 6pm		56			
Aspen Hill	10 am - 8pm	10 am - 6pm	10 am - 6pm	1pm - 5pm	60			
White Oak	10 am - 8pm	10 am - 6pm	10 am - 6pm	1pm - 5pm	60			
Potomac	10 am - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		53
Chevy Chase	10 am - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		49
Damascus	10 am - 8 pm	10 am - 8 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm	1pm - 5pm	55
Kensington Park	10 am - 6 pm	10 am - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		49
Little Falls	10 am - 6 pm	10 am - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		49
Long Branch	10 am - 8 pm	1 pm - 8 pm	10 am - 8 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	1pm - 5pm	54
Twinbrook	10 am - 6 pm	10 am - 8 pm	10 am - 8 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		51
Poolesville	2 pm - 9 pm	2 pm - 9 pm	2 pm - 9 pm	10 am - 9 pm	10 am - 6 pm	10 am - 6 pm		48
Noyes		9 am - 5pm	1 pm - 8 pm	9 am - 5pm		9am - 5pm		32
Total PSH Per Week								1233.00

* Silver Spring hours will take effect upon the opening of the new branch, which is scheduled to open during FY15

** Rockville Memorial late evening hours on Fridays and Saturdays will run June 1 - September 6, 2015.

A. Disruptive Behavior Order (DBO)

When a disturbance occurs in the library, staff must quickly evaluate the situation to determine the best course of action.

- 1. For incidents that do not disturb other customers or staff**, such as loitering, sleeping, running, eating and drinking, or failure to follow a staff member's instructions, the appropriate action is to advise the customer of the posted Guidelines for Behavior and ask the customer to comply with them.
- 2. For incidents that disturb other customers or staff**, or otherwise disrupt the operations of the library, the appropriate action is to advise the customer that the behavior is disruptive, instruct the customer to cease the behavior, and warn the customer that a DBO will be issued if the behavior does not cease. The incident should be documented in an Incident Report. If the behavior is repeated after the warning, the customer can be directed to leave the building. An incident report should be filed.
- 3. If the above behavior does not stop** and the customer causing the disturbance does not leave, the non-emergency police number at 301 279-8000 should be called. A DBO may be issued if the behavior falls within the guidelines listed below. An Incident Report must be filed.
- 4. Emergencies relating to customer behavior:** These are often illegal behaviors that require police intervention:
 - Do not waste time looking for the person in charge in an emergency situation. Call 911 immediately! Be specific and emphasize that "an incident is in progress and that immediate assistance is needed." Immediately after the 911 call, alert the person in charge and call the PSA cell phone.
 - Such emergencies can include but are not limited to: robbery, assault, threatening or menacing behavior, sexual misconduct, theft, drunken behavior, drug transactions, theft or abuse of library materials or equipment and vandalism.
 - Any time police are called, an Incident Report must be completed.

Policy

A DBO may be issued to prevent a person from entering the library (or restricting a person's access to a library) for a period ranging from one up to 90 days. The

DBO may be issued in all public facilities owned or leased by Montgomery County.

The DBO provides the mechanism for denying a disruptive individual access to a library while allowing that individual to plead his/her case before one of the Assistant Chief Administrative Officers.

Disruptive Behavior Order Guidelines

The following are given as general guidelines for the types of behaviors that could be addressed by use of the County's DBO. The DBO is intended to address behavior that disrupts the use and enjoyment of the library by library customers.

1. When addressing disruptive behavior in the libraries, your initial action should usually be a warning. An Incident Report should be filed according to our regular procedures in order to document problems with the individual who is the subject of the Incident Report. Please make sure the individual's name is included in the report, if the name is available.
2. The Enforcement Agents are encouraged to consider alternatives to banning a disruptive individual from the building, particularly when the person is a teenager or younger child. The law allows access to be allowed with conditions, such as requiring a minor to be accompanied by a parent or guardian.
3. The DBO must be issued by an Enforcement Agent authorized by the statute or designated by the Department Director.
 - o Police officers, deputy sheriffs, and Montgomery County security officers are all Enforcement Agents.
 - o In the branch libraries of the Department of Public Libraries, the Enforcement Agent must be the Agency Manager or the designated "person in charge" at the time of the incident pursuant to the branch library's regular chain of command.
 - o Additional persons within the Department authorized as Enforcement Agents are the Business Manager, Chief of Collection Management and Technology, Public Services Administrators and Department Director.
4. The behavior must be that which is specifically prohibited by a notice conspicuously posted, or be behavior that a "reasonable person would find disrupts the normal functions being carried on" at the public library. Each library has been provided with a notice of appropriate behaviors; a copy is also available in the Emergency Procedures Manual.

5. Examples of disruptive behavior that continue after a warning and the appropriate number of days to bar the individual from a library are:
- First level (person banned from building for 7 days or less):
 - a. food/drink in building that does not follow guidelines
 - b. cell phone use that is disruptive
 - c. refusal to follow internet use time limits and guidelines
 - d. minor disturbance of other customers seated at nearby computer terminals or tables
 - e. groups of persons congregating and making noise, either in open space or study rooms
 - f. sleeping in the library
 - g. customer ignoring staff member request to comply with posted guidelines.

 - Second level (30 days or less):
 - a. verbal abuse, vulgar/obscene language directed toward staff or customers. If this rises to the level of a threat, then a 90 DBO is appropriate
 - b. repeated exhibition of inappropriate behavior that interrupts the flow of regular business
 - c. repetition of any of above following warnings and a first suspension
 - d. destruction of library equipment or material
 - e. when one type of behavior escalates into another type

 - Third level (90 days or less):
 - a. repetition of any of the second level behaviors
 - b. physical interaction with anyone
 - c. threat of physical interaction with staff and/or other customers
 - d. behavior that generates a call to the police for assistance
 - e. illegal activities

Procedures for Issuing Disruptive Behavior Orders

1. Before issuing a DBO, warn the individual(s) that you can ban him/her/them from the library. Also, give the individual(s) a copy of the Guidelines for Behavior. The length of time for DBOs should be determined by the guidelines above. DBOs can be issued for past behavior with appropriate documentation, but not more than a year should pass before issuing one.

2. The Enforcement Agent must complete the DBO with all information concerning the incident and the time period for which the individual is denied access to the building.

3. The Enforcement Agent should obtain the individual's name, address and other identifying information if possible. The County statute states a person "must not refuse...to accurately identify himself or herself when asked to do so by an enforcement agent." If the person refuses to identify himself, proceed to issue the DBO without the person's name, using a physical description.
4. The Enforcement Agent must sign the DBO.
5. The Enforcement Agent must inform the individual of the review rights, and must allow the individual to sign the request for a Review Meeting.
6. There are three parts to the DBO form – white, yellow and pink.
 - the pink part is given to the individual
 - the yellow part is kept by the branch in a designated folder
 - the white part is faxed to County Security immediately
7. Whenever a DBO is issued, the DBO and Incident Report must be faxed to the Administrative Offices immediately. (240 777-0014) White out the witness names before faxing. The DBO and the Incident Report must both describe in detail what occurred and be sent to Security the same day, as soon as the situation has been contained.
 - The Enforcement Agent issuing the Order does not need to be present at the Review Meeting unless specifically requested to attend in person. The Enforcement Agent or a person with knowledge of the incident should be available by phone during the Review Meeting. The Chief Administrative Officer or designated staff may contact the Enforcement Agent for further information.
8. When a DBO is issued, the incident must be described in an Incident Report. The name(s) of the disruptive individual(s) should be included in the Incident Report along with the length of time that any ban is in effect, but no other personal information about those banned such as address, phone number, etc. should be included on the Incident Report. Assumptions about the physical or mental condition of the disruptive individual should not be included. Incident reports should be written as though the public were reading them. Physical descriptions of the accused may be included only if the name is not available. Physical description of the victim should not be included. The DBO should be kept in a separate notebook in a location that staff can easily access.
9. What happens if the customer is issued a DBO and returns to the library? Staff should not approach the customer but instead call the non-emergency police number and report that a customer, who was banned

from the library under a DBO is trespassing in the library and the staff member would like the police to come and remove him/her.

	Circulation	
	FY14 FINAL	FY15 thru 2/28/2015
Physical Branches		
ASPEN_HILL	301,716	174,693
BETHESDA	444,622	269,079
CHEVYCHASE	172,132	108,969
DAMASCUS	177,441	107,331
DAVIS	412,550	258,684
DETEN_CTR	34,201	23,207
GAITHERSBG [3]	330,243	406,053
GAITHERSBG Interim [2]	57,908	0
GERMANTOWN	789,935	437,407
KENSINGTON	246,800	148,399
LITTLEFALL	239,081	140,248
LONGBRANCH	183,246	104,118
NOYES	38,268	22,136
OLNEY [4]	120,669	228,781
MCPL Express	4,465	185
POOLESVILLE	52,303	35,533
POTOMAC	296,231	179,226
PRAISNER	255,673	163,128
QUINCEORCH	528,966	312,315
ROCKVILLE	540,479	314,135
SILVER_SPR	283,102	167,581
TWINBROOK	205,790	131,363
WHEATON	460,364	280,779
WHITE_OAK	297,556	198,129
SubTotal	6,473,741	4,211,479
Non-Physical Branches		
ELIBRARY [1]	960,535	626,352
INTLIBLOAN	30,292	21,853
ONLINE RENEWAL	2,589,256	1,713,892
TEL_REF	2,659	743
TEL RENEWAL	144,455	77,324
SubTotal	3,727,197	2,440,164
Totals	10,200,938	6,651,643

Foot Traffic	
FY14 FINAL	FY15 thru 2/28/2015
183,134	113,930
313,486	196,258
120,007	76,976
124,816	64,956
265,580	174,086
8,786	5,279
236,929	315,792
47,968	N/A
465,307	277,189
121,149	85,200
149,433	91,862
150,093	95,067
26,397	16,334
56,291	119,135
N/A	N/A
30,993	21,925
131,197	111,060
326,898	230,107
259,827	157,036
553,928	351,382
236,471	120,347
150,012	90,915
369,423	231,838
175,527	123,296
4,503,647	3,069,965

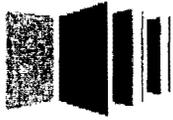
Computer Utilization	
FY14 FINAL	FY15 thru 2/28/2015
21.99%	19.60%
15.46%	15.91%
13.92%	12.89%
12.54%	11.95%
22.21%	24.99%
N/A	N/A
19.77%	18.00%
N/A	N/A
31.27%	18.61%
22.25%	21.19%
15.29%	15.21%
20.99%	18.66%
N/A	N/A
16.26%	16.26%
N/A	N/A
7.76%	7.69%
12.59%	11.64%
19.91%	22.05%
18.23%	16.81%
33.64%	18.32%
22.96%	22.94%
32.04%	22.67%
23.92%	22.19%
22.65%	23.06%
23.07%	18.74%

[1] ELIBRARY includes those databases where full-text retrievals are judged equivalent to a downloaded circulation. in FY14 this included downloads for Freegal Music, OneClick Digital, Overdrive and Safari textbooks. Vault Guidebooks were discontinued as of 12/31/2013. Zinio Magazines were added in November 2013, 3M Cloud in January 2014.

[2] the Interim branch closed operations on 10/31/13.

[3] Gaithersburg re-opened on 1/4/2014.

[4] Olney re-opened 3/15/2014.



LITERACY COUNCIL
of Montgomery County
BUILDING SKILLS FOR LIFE

FY15 Organizational Update & FY16 Budget Request

FY15 has been another busy year for the Literacy Council of Montgomery County (LCMC). This year has been a year of change as well, as LCMC has undergone some recent leadership and staffing changes. In 2014, the Board of Directors decided to restructure staffing starting FY15. This year, the Deputy Director position went from part-time to full-time and a part-time Tutor Program Manager position was added. In addition, the responsibilities of the Executive Director were changed to remove program responsibility and expand time for development and outreach work. As leadership, staff and Board look forward to putting the organization on track for another 52 years of impactful delivery of our services and building skills for life, we are working closely together to create a robust strategic plan this year.

The community of native-born and foreign-born adult learners who wish to develop functional literacy skills continues to grow and LCMC has responded through existing and new programs. We are increasing the number of New Tutor Information Sessions to 16 and are conducting 6 tutor workshops in a continued effort to recruit and train more tutors to match with students. Our Tutoring Program staff continued outreach efforts and as a result, a new program started in partnership with Clarksburg Correctional Facility. More work is to be done, as we continue to maintain a waitlist of 175 to 200 students in our Tutoring Program due to the growing need for adult English language instruction.

Our ESL Class Program has continued to expand from 35 classes in FY14 to 45 classes in FY15 in a response to the growing need for our services in the Gaithersburg area. In addition, LCMC is running two pilots in 2015, a health literacy (*English for Health*) program and a workplace literacy program for small sized businesses (*English On-The-Job*). The need for these programs are undeniably supported by multiple data sources, including reported goals from LCMC's own students and the expressed need by external stakeholders (such as employers and health care providers). LCMC plans to continue these programs in the next year. The outcomes of these pilots will provide great information as the organization determines its programmatic focus for the years to come.

LCMC's FY15 budget is \$1,163,851 with 14% (\$141,000) of the non-in-kind funding provided through the Montgomery County service contract for the Tutoring Program. \$249,496 is delivered through a grant with the Maryland Department of Labor, Licensing and Regulation's Division of Workforce Development and Adult Learning (DLLR) for the intensive ESL Class Program and \$160,023 is provided through grants from MCAEL. The remainder of LCMC's operating income comes from foundations, individual and corporate contributions, fundraising events and earned income. While we are determining our strategic direction, LCMC Board and staff continues to focus on increasing its revenue through expanded cultivation of individual and organizational donors, acquiring new grants, increasing funding levels of existing grants; and development of new fundraising campaigns/events and expansion of current events. The *Annual Appeal* continues to net strong results; we organized our first *Writers4Reading* fundraising event in December (with another one scheduled for May); and our annual *Scrabble® Scramble* event in March raised \$45,000 – a 68% increase over last year.

We greatly appreciate Montgomery County's support of our adult literacy programs and for its funding of **\$141,000** in FY13, FY14 and FY15. We respectfully request that you **at least maintain** this funding level for FY16, while we continue our focus on supporting our volunteer tutors and paid teachers and direct them in the delivery of quality literacy instruction for the nearly 1,500 adult learners we serve each year.

Respectively submitted by:

Danielle Verbiest
Executive Director
Literacy Council of Montgomery County, Maryland, Inc.
April 08, 20152