

HHS COMMITTEE #1
April 30, 2015
Worksession

MEMORANDUM

April 29, 2015

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst *my*

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

The Health and Human Services (HHS) Committee will continue its review of the FY16 Operating Budget for Montgomery County Public Libraries (MCPL).

Those expected for this worksession include:

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

I. SUMMARY OF HHS COMMITTEE RECOMMENDATIONS

The HHS Committee held a worksession on April 21 to review budget items related to the Department of Public Libraries. The Committee did not recommended (3-0) approval of \$233,00 in funding to support patron parking for the new Silver Spring Library. Committee members expressed the desire to encourage pedestrian activity and did not feel that free parking was needed in an urban area.

The Committee recommended (3-0) all other adjustments recommended by the Executive including:

- \$560,000 for high demand library resources including \$460,970 for high demand materials, approximately \$60,000 for All-Children Excel Technology Go! Kits (STEM-related items), and approximately \$40,000 for a part-time materials selector (Librarian II).
- \$75,000 to improve the reliability MCPL's Integrated Library System through a hosted solution.

The Committee recommended (3-0) that the following items be placed on the Reconciliation List:

- Two increments of \$250,000 each to support additional MCPL staffing to continue to improve services at Public Libraries. The Department has provided a description of its priorities for using additional staffing funding in FY16 at ©1-3. Council staff notes that the MCPL staffing proposal would have an annualization requirement of \$88,333.33 in FY17.
- Two increments of \$150,000 to enhance the materials budget. The Committee agreed that one of the increments would include \$50,000 for Spanish language materials at the request of Councilmember Navarro. Councilmember Navarro suggested that the increased funding for materials supports the Council's policy goals for education.

In response to concerns raised by Councilmember Rice related to cleaning and maintenance of Library facilities, the Transportation, Infrastructure, Energy, and Environment Committee recommended placing two increments of \$150,000 on the Reconciliation List to restore funding for targeted special cleaning and maintenance approved by the Council in FY07.

II. FOLLOW UP ITEM

Councilmember Berliner noted in the April 21 meeting that library branch hours have been restored to pre-recession levels at most, but not all branches (five), and that several of the branches whose hours have not been completely restored were in his district. See table attached at ©4. Director Hamilton mentioned that seven branches had not had their morning hours restored completely. Consequently, Councilmember Berliner requested information on the cost for restoring hours at branches to at least pre-recession levels.

MCPL has provided two options for increasing hours to library branches at ©5. The first option would increase hours at the five branches that currently have fewer hours than pre-recession levels: Potomac, Chevy Chase, Kensington Park, Little Falls, and Twinbrook. The cost of bringing the branches to a standard 56 hours per week would cost \$638,880 in FY16 (for nine months), and a subsequent full year cost of \$851,840 in FY17.

MCPL also provided a second option for the Committee's consideration, which option would increase hours at two additional branches—Damascus and Long Branch – to standardize the hours at the two branches and further the Department's strategic goal for library public services hours. The second option would bring the total hours for the two branches to 60 hours per week at a FY16 cost of \$338,540 (9 months), and subsequent full year cost of \$451,387.

Staffing Enhancement Proposal (Reconciliation List Items Proposed by Councilmember Rice)

Summary of Key Themes

Note: The two parts (\$250,000 each) are in priority order, Part 1 takes priority over Part 2, and within each part, the individual line items are also in priority order.

The general theme of the staffing in these items is for staffing to help MCPL enhance the quality of existing services and to go from “good to great.” We are challenged to provide for the needs of one million diverse residents, whose needs are quickly changing and evolving, particularly in the kind of content and formats people need, in how technology is used for collaboration and knowledge gathering, and in how people use library services. The three areas below are places where additional staffing would be helpful in moving MCPL strategically forward more quickly.

21st Century Library Services Coordinator

A coordination position would increase the pace at which MCPL can analyze, adopt, and coordinate the use of 21st Century technologies in library branches. This position would be the lead thinker and coordinator for implementing several new technologies in library branches that customers can use, such as Smart Room technologies (video conferencing, smart whiteboards, etc.), digital signage, digital media creation, loanable computing devices (tablets, etc.), digital media labs, entrepreneur/business assistance, makerspace, “the internet of things” and other technologies.

Marketing, Programming, and Outreach Coordination (parts proposed in each tranch of \$250,000, in priority order)

MCPL does not have any dedicated marketing staff. As a consequence we rely on a committee within the department and services from other departments to market our services. The committee approach as it is implemented puts a burden on branch personnel, who must juggle direct customer service with the need to both plan and execute marketing tasks. As a consequence, it takes us too long, frankly, to effectively market our programs and services. We frequently encounter customers who are unaware of services we already offer. Many library systems we observe have whole teams dedicated to marketing, and multiple positions coordinating various aspects of programming (Teens, Seniors, etc.).

MCPL believes a hybrid approach, where we supply some central staff resources, and reduce the burden on library branch staff for marketing, would greatly enhance our ability to provide high quality services and appropriate marketing.

This approach would also benefit and build on our successful model of outreach staff based in branches, and the programming coordination the limited staff in Central Administration has been able to do up until now. A dedicated manager for coordination of systemwide marketing, programming, and outreach efforts could directly supervise a small staff at Central Administration, coordinate the efforts of the eight existing outreach staff based in library branches, and support programming that is planned for by branch staff in committees.

The eight outreach we have in library branches must spend 50% of their time providing information service at their home branch service desk. Having seen the benefits achieved in marketing our services that these staff can provide with only 50% of their time, we would further increase their capabilities for outreach by adding part-time library associates to the branches so that the outreach associates can increase the percentage of time they spend on outreach and marketing.

A program specialist would provide increased ability to conduct systemwide programs, and execute marketing and programming plans that are devised with the assistance of branch staff. This would further relieve branch staff and improve the speed, quantity, and quality of marketing and programming efforts.

Collection Management

As we increase collection resources to meet the increasingly diverse needs of our community, additional staff are needed to conduct analysis of our collection, trends in current and future usage, and user needs; and to select electronic and other materials. These are two areas of work in which more attention would allow us to most efficiently deploy collection funds to the right materials.

Mr. Rice Proposal Scenario (FY15 Reconciliation List)

| | <u>Grade</u> | <u>FTE</u> | <u>FT Pos</u> | <u>PT Pos</u> | <u>9-Month</u> | <u>12-month</u> |
|--|--------------|------------|---------------|---------------|----------------------|----------------------|
| 21st Century Technology Coordinator (Program Manager II) | 25 | 1 | 1 | | \$ 78,180.00 | \$ 104,240.00 |
| Marketing, Programming, and Outreach Coordinator (MPE) | M3 | 1 | 1 | | \$ 83,020.00 | \$ 110,693.33 |
| Library Associate (MPE, outreach backfill) | 18 | 1.5 | | 3 | \$ 88,800.00 | \$ 118,400.00 |
| Subtotal Part 1 | | 3.5 | 2 | 3 | \$ 250,000.00 | \$ 333,333.33 |

| | <u>Grade</u> | <u>FTE</u> | <u>FT Pos</u> | <u>PT Pos</u> | <u>9-Month</u> | <u>12-month</u> |
|--|--------------|------------|---------------|---------------|----------------------|----------------------|
| Program Specialist I (Marketing, Programming, Outreach) | 18 | 1 | 1 | | \$ 55,200.00 | \$ 73,600.00 |
| Library Associate (outreach backfill, MPE) | 18 | 1 | | 2 | \$ 63,200.00 | \$ 84,266.67 |
| Materials Collection Needs and Uses Research Analyst (Librarian I) | 21 | 1 | 1 | | \$ 61,800.00 | \$ 82,400.00 |
| Selector (Electronic Materials, Librarian II) | 24 | 1 | 1 | | \$ 69,800.00 | \$ 93,066.67 |
| Subtotal Part 2 | | 4 | 3 | 2 | \$ 250,000.00 | \$ 333,333.33 |

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.

Answer to Mr. Berliner's Request for Scenarios for Service Hours Enhancements

If we are going to enhance the hours of these branches, we should use the model we employed this October

The service hours enhancement that best serves community needs for these branches is:

Monday - Thursday 10am - 8pm, Friday and Saturday, 10am - 6pm. (Sundays is a separate issue, already addressed).

This will support the most customers, who feel gaps in service when they can't access the branches in the mornings or the evenings.

Particular examples: Seniors, caregivers with young children, families, school children, language learners with complex work schedules.

The positions added will support both hours increases and increased programming, attention to technology changes and issues, and more detailed work on each branch's materials collection in Children's, Teens, and Adult specialties

Below, all the branches would then have a Librarian II for Children's services and one for Adult services, which will support

each branch's ability to fully serve the diversity of needs in the branch-level materials collection management and programming.

Option 1. The Library Branches that have less service hours in FY16 CE Recommended than they did in FY10

| Branch | Hours Added | PSH/Wk | Add | Pos. | FTE | \$ | Circ | Info | Resulting Pos/FTE |
|-----------------|--------------------|---------------|-----------------------------------|-------------|------------|---------------|---------------|------------------------------|--------------------------|
| Potomac | 3 | 56 | Tue. 10-1 | 1 | 0.5 | \$ 31,600.00 | | 1 PT Lib. Assoc. | 15/10.75 |
| Chevy Chase | 7 | 56 | Tu. 6-8, Wed. 10-1, th. 6-8 | 3 | 2.5 | \$ 169,270.00 | Lib. Asst. II | Librarian II, PT Lib. Assoc. | 15/11.5 |
| Kensington Park | 7 | 56 | M 6-8, W 6-8, Th 10-1 | 3 | 2.5 | \$ 169,270.00 | Lib. Asst. II | Librarian II, PT Lib. Assoc. | 15/11.5 |
| Little Falls | 7 | 56 | M 6-8, W 6-8, Th 10-1 | 2 | 2.0 | \$ 99,470.00 | Lib. Asst. II | PT Lib. Assoc. | 16/11.5 |
| Twinbrook | 5 | 56 | M 6-8, th 10-1 | 3 | 2.5 | \$ 169,270.00 | Lib. Asst. II | Librarian II, PT Lib. Assoc. | 16/11.5 |

Sub-total 1 **12** **10.0** **\$ 638,880.00** 9 months FY16 impact
\$ 851,840.00 annualized FY17
\$ 212,960.00 incremental FY17 amount

Option 1a. (to complement Option 1)

Per brief discussion with Mr. Berliner immediately after the worksession, two additional branches to change hours to "make the branches whole"

In pursuit of a strategic goal for library public service hours. As an example, BCPL Libraries are all open Monday - Thursday 9am - 9 pm.

| | | | | | | | | | |
|-------------|---|----|------------------|---|-----|---------------|---------------|------------------------------|---------|
| Damascus | 5 | 60 | W 10-1, thu 6-8 | 3 | 2.5 | \$ 169,270.00 | Lib. Asst. II | Librarian II, PT Lib. Assoc. | 15/11.5 |
| Long Branch | 6 | 60 | Tu 10-1, Th 10-1 | 3 | 2.5 | \$ 169,270.00 | Lib. Asst. II | Librarian II, PT Lib. Assoc. | 17/13.5 |

Sub-total 1a **6** **5.0** **\$ 338,540.00** 9 months FY16 impact
\$ 451,387.00 annualized FY17
\$ 112,847.00 incremental FY17 amount