

THE STATE OF MONTGOMERY COUNTY PUBLIC LIBRARIES - 2014

B. PARKER HAMILTON
DIRECTOR

FY14 BUDGET

In Fiscal Year 2014 (FY14), our budget increased to more than 34.7 million dollars. We used those funds to expand our role as a learning hub, and to innovate ways to get County Residents more materials and resources in new formats.

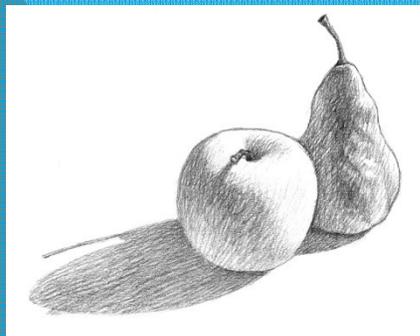
AN EDUCATION DESTINATION

One of our core values is to deliver lifelong learning. We are proud of the expansion of resources, services and spaces for learners of all ages. In FY14 we introduced:



AN EDUCATION DESTINATION

- Free online classes and career training programs; courses offering special credits or certificates; academics courses; test preparation; and courses of everyday interests.
- Creative Aging art courses which offer seniors the opportunity to learn and create through writing, drawing, water painting, etc.
- *Studio i*, the Digital Media Lab at Long Branch Library, with a suite of graphics/movie/music/web creation software, and partnerships to provide programming for teens, and others in the community.



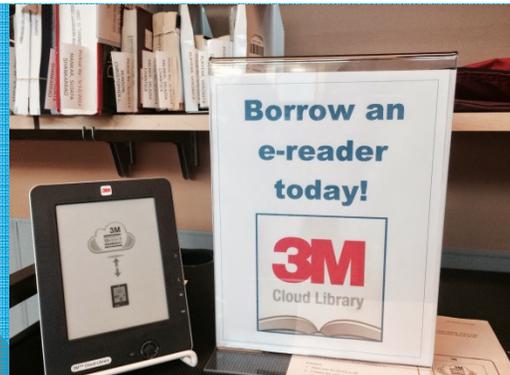
STUDIO i
STUDIO iNspiration
STUDIO iNNOVATION
STUDIO iMAGINATION

AN INNOVATION SPACE

Libraries have long been at the forefront of employing and distributing new technologies in communities. We implemented many innovations in the last year to give our customers access to 21st century tools which included:

AN INNOVATION SPACE

- New Computer Hardware for our low-vision customers
- E-magazines for reading some of your favorite magazines anywhere
- Tablets (Olney Library) and laptops (Long Branch Library) to be borrowed for up to two hours of in-house use.
- E-readers to check out for up to three weeks at Gaithersburg, Long Branch and Olney Libraries.
- Makerspaces at more locations for creative, experiential learning
- Teen spaces at more branches - - - spaces for teens to collaborate and grow



FY14 SELECTED ACCOMPLISHMENTS

Goal 1: To Strengthen our Communities' Passion for Reading, Viewing and Listening, we:

- Added more than 2,000 new copies of popular e-books and e-audio books
- Created an Amharic collection at Silver Spring Library and Farsi collections at Gaithersburg and Marilyn Praisner libraries
- Received County approval for Library Capital Improvement Project Proposals for Library Refurbishment and 21st Century Library Enhancements Level of Effort funding, which will serve as the “technology innovation fund” for the Department
- Re-opened Olney and Gaithersburg libraries; the Gaithersburg branch has a Gilchrist Center location inside



FY14 SELECTED ACCOMPLISHMENTS

Goal 2: To provide Learning Readiness through Early Literacy Programs, we:

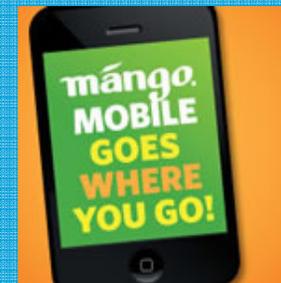
- Updated our website to include new information for the youngest pre-readers on apps, Early Literacy, STEM concepts, and MCPL online resources
- Purchased 27 Early Literacy workstations for our branches.
- Removed limits on the number of early literacy programs for the branches due to the addition of more Children's librarians



FY14 SELECTED ACCOMPLISHMENTS

Goal 3: To help Learners Succeed, we:

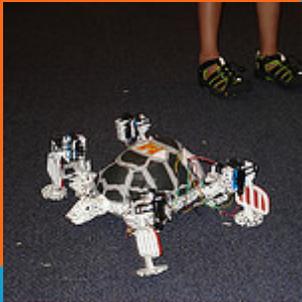
- Deployed Outreach team to Parent Academies, Judy Centers and Linkages to Learning sites to provide information about programs, services and collections to parents
- Added more test preparation books to help residents accomplish their goals
- Added a database which offers free courses and career training programs entirely over the Internet
- Expanded our Mango Languages online courses which now offer language DVDs
- Focused on providing Common Core, STEM, and curriculum-based resources



FY14 SELECTED ACCOMPLISHMENTS

Goal 3: To help Learners Succeed, we also:

- Integrated STEM themes into 65% of all system-wide pre-kindergarten programming
- Worked with the Department of Health and Human Services (HHS) and the State of Maryland to provide online and printed materials about the Affordable Healthcare Act.
- Offered staff and volunteer led e-book clinics
- Worked with Gandhi Brigade to hold Studio *i* classes
- Provided spaces to local groups, like the awards-winning Richard Montgomery High School Robotics club



FY14 SELECTED ACCOMPLISHMENTS

Goal 4: To bring Technology's Benefits to Everyone, we:

- Redesigned the website to help customers more easily find library materials
- Redesigned our Calendar of Events to make finding programs easier
- Allowed customers to book small group study/tutor rooms online
- Provided new library technologies at Gaithersburg and Olney, including: digital signage, interactive catalog screens, all-in-one PCs, self-charge machines, e-book Discovery Stations, DVD self-charge dispensers, STEM tables, lending e-readers, e-magazine tablets for in-house use, Early Learning Workstations, and new Wi-Fi set-ups
- Completed computer hardware upgrades to Windows7 machines, and software updates to Office 2010 with the help of the Department of Technology Services' Desktop Computer Modernization Program
- Updated our Public Computer Management software to only show the last four digits of library card numbers

Reserve
study rooms
online



FY14 SELECTED ACCOMPLISHMENTS

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 children's and adult programs at the Silver Spring Library, including Amharic story times
- Held monthly Reading Circles for Latino mothers at Long Branch Library in coordination with Impact Silver Spring
- Created information pages on our website dealing with topical issues, such as health care reform
- Launched our Pinterest and Instagram pages
- Had our Outreach team attend dozens of events, including the Gaithersburg Book Festival, and host pop-up libraries around the County



FY14 SELECTED ACCOMPLISHMENTS

Goal 6: To build on success, we:

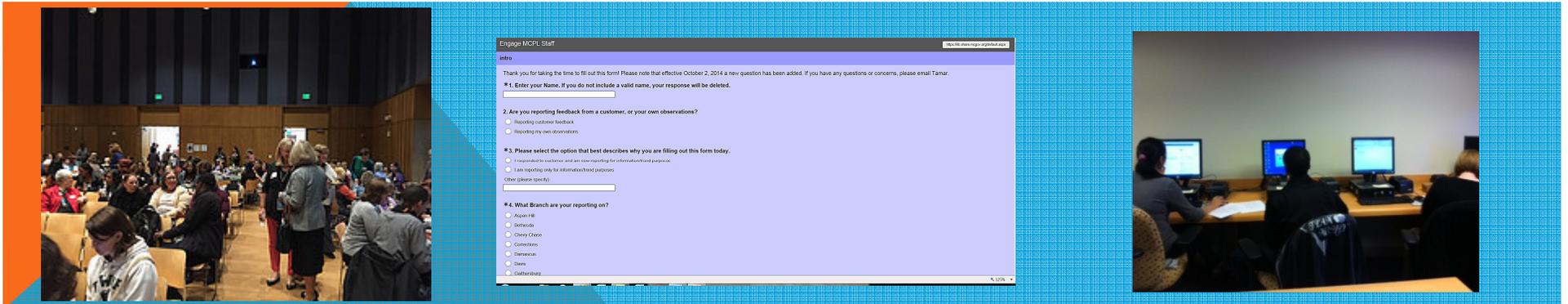
- Received State matching grants totaling \$387,595 for FY15 Capital Projects for refresh projects at Kensington Park and Twinbrook libraries
- Formed or reinforced partnerships between MCPL, the County and KID Museum; Montgomery College Lifelong Learning; Gilchrist Center; Literacy Council; and Judy Center
- Showcased highlights of our programs and services to community leaders and elected officials at the annual Joint Meeting of Friends of the Library, Montgomery County, Inc., Montgomery County Library Board and Library Advisory Committees



FY14 SELECTED ACCOMPLISHMENTS

Goal 7: To foster an Organizational Culture of Innovation, we:

- Streamlined and automated several administrative processes to create new efficiencies
- Expanded staff training opportunities with online training and staff-led webinars
- Provided staff with topical training on American Healthcare Reform and Mental Health First Aid
- Implemented engageMCPL, a tool for staff to report their observations about branch interactions and customer feedback



24,000,000 + USES

BRANCH VISITS	4,503,647
COMPUTER USE	398,223
QUESTIONS ANSWERED IN BRANCHES	1,798,667
WEBSITE VISITS	3,251,041
NUMBER OF PROGRAMS	4,738
PROGRAM ATTENDANCE	148,653
NEW CARD REGISTRATION	71,916
CIRCULATION (physical materials checked out)	9,240,403
EBOOKS/E AUDIO DOWNLOADED	960,535
TOTAL CIRCULATION	10,200,938
TOTAL USE OF SERVICES	24,147,766

PROGRAM ATTENDANCE

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

PERFORMANCE DASHBOARD

		FY13-14 % Change
BRANCH VISITS	↓	-4.55%
COMPUTER USE	↓	-27.46%
QUESTIONS ANSWERED IN BRANCHES	↑	47.88%
WEBSITE VISITS	↑	9.30%
NUMBER OF PROGRAMS	↑	5.90%
PROGRAM ATTENDANCE	↑	37.39%
NEW CARD REGISTRATION	↑	18.81%
CIRCULATION (physical materials checked out)	↑	3.54%
EBOOKS/E AUDIO DOWNLOADED	↑	151.89%
TOTAL CIRC	↑	9.62%
TOTAL USE OF SERVICES	↑	0.22%

MOVING STRATEGICALLY FORWARD

Collection

From the in-house Collection Summit convened on September 30, 2014:

- Established that we are challenged by limited money to adequately fund pictures books, adult e-books, adult fiction, etc.
- Drop Shipping will be used as a method to quickly get new books to the branches
- Branches will be allotted a set amount of funds for redevelopment and quick reorder based on community-specific needs
- Maintain, with efforts to increase, our circulation of Children's materials, which is currently #1 in the State
- Continue to work with community representatives and use demographic data to identify areas for expansion in branch collections



MOVING STRATEGICALLY FORWARD

Comprehensive Strategies:

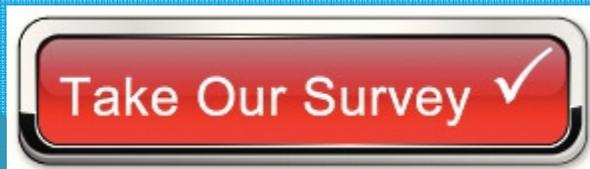
- Expand resources and services to support and enhance Pre K education, and to prepare children to live and learn
- Implementation of KID Museum Memorandum of Understanding
- Open the new Silver Spring Library
- CIP refurbish of all branches on a 7 year cycle; Kensington Park and Twinbrook libraries in FY15, Aspen Hill, Davis and Little Falls libraries in FY16. Include 21st century enhancements such as modern digital signage; teen digital lab, makerspaces and smart meeting rooms
- Increase marketing activities and outreach visits to encourage library use. Promote programs, services, collections and spaces via Ride On buses and MCPL delivery trucks. Create promotional messages that resonate with the different cultural groups that comprise Montgomery County



MOVING STRATEGICALLY FORWARD

Comprehensive Strategies:

- Continue to cultivate, expand, and develop partnerships that provide programs, services, collections and spaces in very cost effective ways.
- Conduct survey research, targeting areas of library services with special emphasis on under-presented groups; identify ways people use and would use MCPL resources that are currently not captured in ROI; conduct impact studies
- Engage with customers via social media and smart devices; conversion of MCPL website to mobile optimized format; improve Wi-Fi at all branches
- Hold the next Library Summit to develop the FY17- FY20 Strategic Plan; FY16 is the last year of the current plan



GUIDED BY
OUR MISSION

“Montgomery County Public Libraries 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”

DRIVEN BY OUR 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.”