


HHS COMMITTEE #3  
April 18, 2012  
**Worksession**

## MEMORANDUM

April 16, 2012

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession – FY13 Operating Budget, Department of Public Libraries**

Those expected for this worksession include:

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

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

### I. OVERVIEW

For FY13, the County Executive recommends total expenditures of \$31,187,100 for Public Libraries, an increase of \$2.712 million or 9.5% from the FY12 approved budget. General Fund expenditures are increased by \$2.782 million or 9.8%. Grant Fund expenditures are projected to decrease by \$70,000 or 57.2%. The recommended budget reports an increase of 5 full-time and 10 part-time positions. FTEs are increased by 25.96 or 9%.

The following table shows the six-year trends for the Department. FY13 is the first year in five that the Department's expenditures and total positions are not proposed for reduction. **Although the proposed FY13 expenditure level is up by 9.5% and total positions are up by 4.4%, they are still 20.7% and 29.1% below FY08 levels.**

(in \$000's)	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Approved	FY13 Rec	Change FY12-13	Change FY08- FY12	Change FY08- FY13
<b>Expenditures:</b>									
General Fund	39,242	37,753	35,382	28,862	28,353	31,135	9.8%	-27.7%	-20.7%
Grant Fund	147	177	71	110	122	52	-57.4%	-17.0%	-64.6%
<b>Total Expenditures</b>	<b>39,389</b>	<b>37,930</b>	<b>35,453</b>	<b>28,972</b>	<b>28,475</b>	<b>31,187</b>	<b>9.5%</b>	<b>-27.7%</b>	<b>-20.8%</b>
<b>Positions:</b>									
Full-time	239	244	231	174	167	172	3.0%	-30.1%	-28.0%
Part-time	259	237	197	178	171	181	5.8%	-34.0%	-30.1%
<b>TOTAL Positions</b>	<b>498</b>	<b>481</b>	<b>428</b>	<b>352</b>	<b>338</b>	<b>353</b>	<b>4.4%</b>	<b>-32.1%</b>	<b>-29.1%</b>
<b>FTEs*</b>	<b>427.6</b>	<b>426.4</b>	<b>386.9</b>	<b>290.9</b>	<b>288.0</b>	<b>314.0</b>	<b>9.0%</b>	<b>-32.6%</b>	<b>-26.6%</b>
*FY11 Workyears include reduction for furlough									

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

<b>PROGRAM ENHANCEMENTS</b>	<b>Expenditures</b>	<b>FTEs</b>
Restore Library Hours: Add 8 hrs/wk at five branches	582,750	11.7
Increase materials	300,000	0.0
Increase Sunday Services hours from four to five	71,980	0.9
Add two Sundays for a total of 47 open per year	8,460	0.2
<b>Subtotal: Program Enhancements</b>	<b>963,190</b>	<b>12.8</b>
<b>SAME SERVICE ADJUSTMENTS</b>		
Retirement Adjustment	\$ 588,784	0.0
Lump Sum Wage Adjustment	\$ 536,166	0.0
Group Insurance Adjustment	\$ 513,843	0.0
Reduce Lapse to 3%	\$ 365,700	0.0
County funding of Noyes	\$ 60,000	1.5
Longevity Adjustment	\$ 23,386	0.0
Weekday & Saturday Substitute Staffing	\$ 16,110	0.5
SIRSI Contract	\$ 7,020	0.0
Public Copying/printing contract	\$ 2,380	0.0
Technical Adjustment: Conversion of WYs to FTs in the new budgeting system; FTEs are no longer measured for overtime and lapse	\$ -	12.7
Printing and Mail Adjustment	\$ (3,200)	0.0
Operating Expenses	\$ (6,000)	0.0
Motor Pool Adjustment	\$ (7,000)	0.0
Switch from post cards to phone notices for holds	\$ (7,800)	0.0
Eliminate selling headsets and bags	\$ (8,000)	0.0
Shift: Help Desk - Desk side support to desktop computer modernization NDA	\$ (14,530)	0.0
Convert vacant Library Assistant to Program Specialist	\$ (19,949)	0.0
Turnover Savings	\$ (228,300)	0.0
<b>Subtotal: Same Service Adjustments</b>	<b>\$ 1,818,610</b>	<b>14.7</b>
<b>Grand Total: Net increase</b>	<b>\$ 2,781,800</b>	<b>27.5</b>

There is a reduction in grant fund expenditures of \$70,000 which is attributable to the County assuming funding for library staffing at the Noyes Children's Library, formerly supported through grant funding provided by the Noyes Children's Library Foundation.

**Public Testimony:** The Council has received public testimony (©10-22) from the Friends of the Library, Montgomery County; Montgomery County Library Board; Library Advisory Committee groups; Western Montgomery County Citizens Advisory Board; and Paulette Dickerson, and correspondence in support of the library budget. The input generally advocates for supporting the County Executive's recommended increase for the Department as a first step to restoring reductions made in recent years. The comments expressed appreciation to the Council for restoring funding originally proposed for reduction by the County Executive in FY12; described the significant reductions made to the Department's budget, programs, and services in recent years; and emphasized the importance of library services to all segments of the County's population.

In addition, the Council received testimony from advocates for the Noyes Children's Library (©23-27), Poolesville Library (©28-30), and the Literacy Council (©31-32).

**Performance Measures:** Program performance measures for FY10-FY14 are also included in the budget pages at ©3, 4, and 5. In general, target measures for circulation of library materials, library visits, questions answered, and internet/computer use are projected to rise through FY14 as a result of the proposed increase in service hours and materials in FY13 and the re-opening of the Gaithersburg and Olney branches in FY14.

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

**Strategic Planning and Technology Improvement:** The Department will be completing New Strategic Plans for Library Facilities and Information Technology in Summer 2012. The plans will touch on key programmatic and facility planning for libraries. Moreover, the Department reports that has implemented and is in the process of implementing several technology projects designed to improve customer services. See ©43-44 **The Committee may want to request a copy of the new plans when they become available and schedule a worksession to discuss the plans and efforts to use technology to improve customer service.**

## **II. FY13 EXPENDITURE ISSUES**

### **A. POSITIONS AND RESTRUCTURING**

**The County Executive's recommendation would increase library staffing by 15 positions, 5 full-time and 10 part-time.** The positions recommended for addition are Library Desk Assistant (10 part-time) and Library Associate I (5 full-time) positions that will restore library hours at Bethesda, Rockville, Germantown, Quince Orchard and Wheaton Libraries (see

below). The Department reports that a vacant Librarian I grant-funded position for the Noyes library is scheduled for abolishment and is also discussed below.

**From FY08 through FY11, the Department lost 160 positions, a 32.1% decrease. The proposed increase of 15 positions would increase total positions by 3% and be comparable with the FY11 position level. However, the restoration would still result in a 29.1% reduction from FY08 positions.** The chart below shows approved positions and workyears since FY02.

	Total Library Operating Budget	Approved Positions	Approved Workyears
FY02	\$30,316,590	486	427.3
FY03	\$30,561,150	477	416.0
FY04	\$31,033,550	457	406.7
FY05	\$31,921,900	444	401.9
FY06	\$34,383,690	444	403.2
FY07	\$38,357,360	498	419.9
FY08	\$40,466,660	498	427.6
FY09	\$40,405,130	481	426.4
FY10	\$37,729,520	428	386.9
FY11	\$28,950,370	352	290.9
FY12	\$28,475,300	338	288.0
FY13 Rec	\$31,187,100	353	314.0

The Department reports that given the deep cuts to operations and staffing in recent years, MCPL focused reductions in FY12 on the senior management structure, giving more responsibility to remaining executive managers. Thus, the Department's administrative and management structure streamlined is compared to other County Government departments. The current organizational chart for MCPL is included in the packet at ©53.

**Functional staffing report:** By planning ahead, the Department has not had to cancel any planned program in FY12, nor has a branch closed due to the lack of staffing. On a few occasions, the Department has had to activate plans to move staff from one branch to another to keep a branch at minimum staffing. However, there have been times when service desks go uncovered for lack of staffing.

Branches are limited to three staff-planned programs per month, most of which are focused on early literacy. Other programs are provided by volunteers, e.g., English Conversation clubs, book discussion groups, special events, in coordination with the Department. The current number of programs is much lower than the number of programs offered in FY08 (almost 7,000 programs with 2,600 programs for children).

**Substitutes:** The budget for substitute staffing for FY13 is \$205,063 for a total of 8,915 hours, which is an increase of approximately \$64,677 and 2,815 hours from the FY12 level. The increased funding will be used for the following:

- \$16,110 will provide 700 additional Weekday/Saturday Substitute hours to maintain service during long term vacancies and other staff absences.
- \$20,000 will provide the five most heavily used branches with increased service hours (see below).
- About \$28,5000, will be used to cover staffing at the Noyes Children's Library (see below).

Council staff notes that even with the increase, substitute hours will continue to be below the FY11 level.

### **1. Reduce Lapse**

**-\$365,700**

The lapse assumption for FY13 is \$712,497, which is approximately 3% of personnel costs. The FY12 lapse assumption was \$1.093 million, which is approximately 4.7% of personnel costs and consistent with the FY11 level. The Department has projected a \$460,000 personnel deficit for FY12, and it exceeded personnel costs by \$245,000 in FY11. Council staff believes that the proposed amount for personnel savings is a more realistic target given reductions to the Department's personnel complement in recent years.

**Council staff recommends approval.**

### **2. Convert Vacant Library Assistant to Program Specialist**

**-\$19,949**

The recommended budget provides for converting a vacant Library Assistant position to a Program Specialist position in Central Administration. The position will take the lead on answering customer phone calls and e-mails related to account issues, e.g., late fines, renewing accounts, barred accounts; managing operations reports; and possibly assisting in coordinating the assignment of substitute staffing in the system.

The Department explains that because of the lack of staffing, account issues that are referred to Central Administration "are not given the needed priority actions." The Department feels that centralizing the functions will add efficiency to the entire accounts management system by directing circulation calls from Ask-a-Librarian and providing a system response to account issues. This will result in more timely and decisive resolutions to customer account inquiries. The current process is handled through multiple employees and units.

**Council staff recommends approval.**

## **B. HOURS ENHANCEMENT AT BRANCHES**

### **1. Restore Library Hours at Five Branches**

**\$582,750**

In order to accommodate the reduction of over \$8 million and 28% from the FY08 funding level, the Department has had to reduce services including library hours. Total hours were reduced by 13% in FY11, though no additional reduction was taken in FY12.

The County Executive is recommending restoring a portion of the hours that were reduced in FY11. The additional funding will restore service hours at the five branches with the greatest use, i.e., Bethesda, Wheaton, Germantown, Quince Orchard, and Rockville Memorial Libraries (see circulation figures by branch at ©46-47). The increase in hours is also regionally distributed. Each of the five branches will gain eight public service hours per week as a result of this increase. The schedules on ©49-52 show the hours of operation changes between FY12 and FY13 by branch.

Each of the five branches will add a full-time Library Associate and two part-time Library Desk Assistant positions to ensure that the branch can staff the additional hours and handle the resulting increase in circulation workload. The Library Associate position will allow the branch to resume some limited outreach to the community, e.g., visits to schools, day care centers, Head Start, senior centers; reinvigorate the Summer Reading program; and increase programming beyond the three programs allowed per branch per month.

**Council staff recommends approval. Library services have been severely cut in recent years, and restoration of hours at the five branches puts back only a fraction of the cut services. The library branches proposed for hours restoration are heavily used.**

## **2. Increase Sunday Services Hours**

**\$71,980**

The Executive has recommended funding to increase Sunday service hours by one hour per week at seven branches: Bethesda, Gaithersburg Interim, Germantown, Rockville Memorial, Wheaton, Praisner, and Silver Spring Libraries. Olney has provided Sunday hours in the past, but it is currently closed for renovation.

The hours increase will result in a .9 FTE staffing increase. Approximately 35-42 staff are required to support service on a Sunday at the seven branches; the .9 FTE represents 1 additional hour of work for 45 Sundays at 7 branches for up to 41 staff.

**Council staff recommends approval.**

## **3. Add Service on Two Sundays**

**\$8,460**

The Executive is also recommended adding services for two Sundays in FY13. The Department explains that the timing of the winter holidays in 2012 presents an opportunity to add service on two Sundays -- December 22 and 29. This enhancement will require a .2 FTE staffing increase to support the 70 public service hours being added.

**Council staff recommends approval.**

## C. MATERIALS

The Executive recommends an increase of \$300,000 for the materials budget for FY13. This adjustment results in a total materials budget of \$4,350,000 in FY13, which remains about 31% below the FY08 level. The following table shows the twelve-year trends:

	Total Library Operating Budget	Total Materials	Materials Budget Change from Previous Year	Materials as % of Total Op Budget
FY01	\$30,162,800	\$6,107,510		20.5%
FY02	\$30,316,590	\$6,062,510	-\$108,000	20.0%
FY03	\$30,561,150	\$5,012,510	-\$1,050,000	16.4%
FY04	\$31,033,550	\$4,830,475	-\$182,035	15.6%
FY05	\$31,921,900	\$5,017,700	\$187,225	15.7%
FY06	\$34,383,690	\$5,333,710	\$316,010	15.5%
FY07	\$38,357,360	\$5,931,710	\$598,000	15.5%
FY08	\$40,466,660	\$6,325,150	\$393,440	15.6%
FY09	\$40,405,130	\$6,125,150	-\$200,000	15.2%
FY10	\$37,729,520	\$5,512,630	-\$612,520	14.6%
FY11	\$28,950,370	\$3,000,000	-\$2,512,630	10.4%
FY12	\$28,475,300	\$4,050,000	\$1,050,000	14.2%
FY13	\$31,187,100	\$4,350,000	\$300,000	13.9%

The Department proposes purchasing new adult, young adult, and children's books and media with the increased funding. Additional copies of titles purchased in limited numbers the past few years and new eBook collections and databases will be purchased.

The impact from the 50% reduction to the materials budget in FY11 was significant. Libraries staff explained that the clearest indicator of the impact was the reduction in circulation of items, which was 16% lower in FY11 from the previous year with monthly declines in every month between 15-20% compared to the same month in the previous fiscal year.

As a result of the increase in the materials budget for FY12, Libraries staff report that monthly declines for FY12 have been improving, starting with an 11.62% decline in July with a decrease of 2.6% for February 2012. The goal of the Department is to bring circulation to a positive monthly change within the fiscal year and sustain the positive trend moving forward. The Department reports that it is on track to accomplish this goal.

With the increased materials budget in FY12, the Department was able to provide a 37% increase in Juvenile materials and 46% increase in Adult materials; increase the purchase of eBooks; accommodate the increase costs of databases; and add a new Children's language database. The standard ratio of holds to available copies dropped from 8:1 to 5:1. In addition, information from the 1<sup>st</sup> quarter of the fiscal year shows an increasing number of holds being placed -- 191,918 in FY12 compared to 156,809 for the same period in FY11.

**Council staff recommends approval of the recommended materials budget.**

#### **D. Noyes Library for Young Children**

The Executive recommends that the County assume the cost of staffing the Noyes Children's Library in FY12. This would require an increase of \$60,000 in County General Fund dollars and 1.45 FTEs and a corresponding decrease of \$70,000 in grant funding and 1.5 FTEs.

The slight difference in budget and staffing amounts results because MCPL did not use a term, grant funded Librarian I position to support Noyes as originally planned and instead used substitute librarian staff to assist the County-funded Librarian II who spent 20 hours per week working at the branch. The difference of \$10,000 reflects the net savings for the arrangement and will not have a significant impact on services.

The Council received testimony from Jan Jablonski with the Noyes Children's Library Foundation (©23-24) urging the Council to approve the Executive's proposal. She explains that when the County Executive proposed closing the facility in FY11, the foundation proposed providing private funding to keep the library open and launching a capital campaign to renovate and expand the facility. The foundation was successful in raising the needed funding to continue operations at the facility and expanding outreach programs. Usage statistics for FY11 and FY12 are provided at ©10.

Ms. Jablonski emphasizes that restoring County funding to support Noyes operations would allow the foundation to continue to perform outreach efforts and to plan and fundraise for a capital modification and enhancement of the Noyes facility.

**Council staff recommends approval.**

### **III. PROGRAM UPDATE**

#### **Literacy Council**

**The Executive has recommended level funding for the Literacy Council of Montgomery County (LCMC) of \$111,390 in FY13.** This County funding in FY12 constituted approximately 16% of the Literacy Council's FY2012 budget of \$714,656 and supported the organization's tutoring program. About one-third of the organization's budget came from a grant with the Maryland Department of Labor, Licensing and Regulation's Division of Workforce Development and Adult Learning. The Literacy Council also received \$42,500 of County funding through the Montgomery Coalition for Adult English Literacy for an intensive ESL class. The remainder of the organization's operating incomes came from foundations, contributions, fundraising, and earned income.

**In FY11, the County reduced its support to the Literacy Council by 20% for a total reduction of \$29,610.** A report on the activities of the Literacy Council in FY12 is attached at ©55. The report also documents the impact of the 20% reduction to its budget in FY11.



The following provides a summary of the services delivered:

- LCMC is projected to train 180 tutors in FY12. This is down from 261 tutors trained in in FY10.
- LCMC is projected to serve 1,430 adult learners in FY12, down from 1,658 served in FY10.
- The organization is projected to leverage 38,000 hours of volunteer service in FY12, down from 53,401 hours in FY10.

**The Committee may be interested in understanding whether the organization keeps a waitlist for services, and if so, how many individuals are on the waitlist and how long they are likely to wait before receiving service.**

The Council received testimony from Brian Crowe, Chairman of the Justice and Service Committee of St. Elizabeth Catholic Church in Rockville expressing support for the services provided by the Literacy Council.

#### IV. FY13 REVENUES

Total FY13 revenues for the Public Libraries are projected at \$7.095 million, which is a decrease of \$264,910 or 3.5% from the FY12 budgeted level.

Revenues	FY11 Actual	FY12 Budget	FY13 Rec	% Change FY12-FY13
County General Fund				
Facility Rental Fees	10,872	12,000	12,000	0.0%
Library Fees	9,822	600	600	0.0%
Library Fines	1,123,242	1,415,220	1,415,220	0.0%
Mail Revenues	(685)	-	-	
Miscellaneous	210,079	246,000	240,000	-2.4%
State Reim: Library Ops	2,661,904	2,720,000	2,721,000	0.0%
State Reim: Staff Retirement	2,371,000	2,813,910	2,618,000	-7.0%
Other Fines/Forfeitures	-	10,000	16,000	60.0%
Other Intergovernmental	28	20,000	20,000	0.0%
<b>TOTAL General Fund</b>	<b>6,386,262</b>	<b>7,237,730</b>	<b>7,042,820</b>	<b>-2.7%</b>
Grant Fund Revenues				
State Grants	106,282	122,290	52,290	-57.2%
<b>TOTAL Grant Fund</b>	<b>106,282</b>	<b>122,290</b>	<b>52,290</b>	<b>-57.2%</b>
<b>TOTAL REVENUES</b>	<b>6,492,544</b>	<b>7,360,020</b>	<b>7,095,110</b>	<b>-3.6%</b>

The most significant area of decrease is the \$195,910 related to state reimbursement of staff retirement costs. Council staff understands that this reduction was based on the Governor's proposal to shift pension costs to local jurisdictions; however, the plan that emerged during the General Assembly session exempted libraries and thus would not require this reduction. The

General Assembly did not pass its plan prior to adjourning, so at this point it is unclear whether this or any other pension shift plan will occur in FY13. The “doomsday” budget scenario of other reductions that would go into effect if the General Assembly does not return to special session or is otherwise unable to pass a Budget Reconciliation and Financing Act (BRFA) includes a reduction of \$272,098 in state aid for libraries. If these reductions go into effect, MCPL would receive a decrease \$76,188 larger than that assumed in the Executive’s budget. The HHS Committee and the Council will return to a fuller review of this and other state aid issues once additional information about the General Assembly’s actions is available.

***Update: Fee for Library Holds not Picked Up***

In FY11, MCPL began charging patrons \$1 when a hold is placed and not picked up. The charge was to be applied when the hold item is placed back in circulation. The Department reports that \$101 was collected in FY11 and \$3,816 has been collected to date in FY12. **The Committee may be interested in understanding what impact the fee has had on reducing the number of holds placed but not picked up.**

# 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 FY13 Operating Budget for the Department of Public Libraries is \$31,187,100, an increase of \$2,711,800 or 9.5 percent from the FY12 Approved Budget of \$28,475,300. Personnel Costs comprise 81.5 percent of the budget for 172 full-time positions and 181 part-time positions for 313.96 FTEs. Operating Expenses account for the remaining 18.5 percent of the FY13 budget.

## 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***
- ❖ ***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 FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Increase Library operating hours, including additional hours on Sundays.***
- ❖ ***Increase print and electronic materials available at Libraries.***
- ❖ ***Conducted new Customer Satisfaction Survey to improve service in April 2011 and received almost 8,000+ responses.***
- ❖ ***Implemented the new Policies and Procedures Manual as a source authority and guide for the implementation of day-to-day delivery of library services.***

***Montgomery County Correctional Facility (MCCF) Library celebrated a 35 year partnership between the Departments of Public Libraries and Correction and Rehabilitation.***

- ❖ ***Successfully opened the Gaithersburg Interim Library located in the Lakeforest Mall to provide services to the Gaithersburg community during the renovation of the permanent library.***

- ❖ *Created the Senior and Disability Steering Committees to better address services, programming, and staff training and communication in these areas. Also provided dedicated space in branches for handouts and flyers relevant to Seniors.*
- ❖ *Completed enhancement of Teen Facebook page.*
- ❖ *Used social networking tools such as Twitter and Facebook to regularly connect with the community and highlight library news and information.*
- ❖ *Provided system-wide programs in business, resume writing and job searching.*
- ❖ *Created a "Laptop Lane" at the Wheaton Library in order to provide additional public space for Wi-Fi users.*
- ❖ *Increased purchase of downloadable materials to respond to and support a 45 percent increase in the circulation of e-Books and downloadable audiobooks.*
- ❖ *Launched Bookmyne, MCPL's first mobile application for iPhone and iPad users.*
- ❖ *Provided support for early literacy and school readiness through preschool storytime programs and other early literacy activities.*
- ❖ *Productivity Improvements*
  - *Developed a "road-show" presentation on the library system's web-site and on-line Library content guides (LibGuides) that was used to educate library volunteers (Friends of the Library, Library Advisory Committees) on these services, improving marketing and customer education about services.*
  - *Added a Circulation Steering committee to existing Children's, Adult, and Teen Service Steering Committees to coordinate system-wide programming and service efforts and identify process and efficiency improvements.*
  - *Restructured the Summer Reading Program using software to provide online registration and book logging.*
  - *Upgraded Wi-Fi system.*
  - *Completed major upgrade of the Integrated Library System (ILS) to improve catalog access and check-out capability for customers and staff.*
  - *Successfully implemented a grant funded computer management program that improved the stability and security of library computers used by the public, while reducing related service calls by 75 percent.*
  - *Created content rich resources for online users including Library Guides (LibGuides) and the FAQ (Frequently Asked Questions) system on the library web page.*
  - *Successfully integrated use of workload study methodology to deploy and redeploy staff based on workload, vacancies, long-term absences, skill set requirements, and resources available.*
  - *Successfully continued the County's Green Initiative through reductions in printing and the initiation of online work processes.*

## **PROGRAM CONTACTS**

Contact Eric Carzon of the Department of Public Libraries at 240.777.0048 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

## **PROGRAM DESCRIPTIONS**

### **Collection Management**

The Collection Management program provides for the selection, acquisition, cataloging, processing, and delivery of library content and materials, including electronic resources, eBooks, and eAudiobooks. The Collection Development Unit is responsible for planning the inclusion of new formats, and the evaluation of collections in relation to community information needs. Collections are purchased for English learners, as well as collections in Spanish, Chinese, Vietnamese, French, Korean, and Russian. The materials delivery service delivers new materials, customer requested items, and returned materials among MCPL branches and between several jurisdictions in the region. The cataloging and processing unit prepares all library materials for use in the branches. The Interlibrary Loan service provides opportunities for Montgomery County cardholders to use materials from public library systems.

throughout Maryland, from out-of-state public libraries, and from academic and special libraries throughout the world.

<b>Program Performance Measures</b>	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Estimated FY12</b>	<b>Target FY13</b>	<b>Target FY14</b>
Circulation of library materials per capita <sup>1</sup>	12.53	10.44	9.63	10.23	11.68
Library visits per capita <sup>2</sup>	8.98	5.89	5.85	6.09	7.46
Retrieve an electronic database record or article <sup>3</sup>	NA	2,063,010	2,063,010	2,124,900	2,209,900

<sup>1</sup> FY11 circulation decreased by 16%. FY12 circulation is down 10% at mid-year, but the monthly decrease is lessening. Circulation is projected to increase in FY13 and FY14 in response to restored materials and hours in FY13, and the reopening of Gaithersburg and Olney in FY14.

<sup>2</sup> FY11 and FY12 visits are projected to decrease based upon analysis of data from Spring/Summer 2010, and the closure of both Olney and Gaithersburg branches for renovation. FY13 visits are projected to increase with hours and materials restoration. FY14 visits are projected to increase due to the re-opening of the Gaithersburg and Olney branches.

<sup>3</sup> Database records include addresses/information on businesses, journal articles, specialized eBooks (technical manuals, etc.), and other electronic content. Use projected to increase 3% in FY13, and 4% in FY14. Does not include eBooks and eAudiobooks (described elsewhere).

<b>FY13 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY12 Approved</b>	<b>5,633,720</b>	<b>16.00</b>
Enhance: Increase materials	300,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	268,464	3.10
<b>FY13 CE Recommended</b>	<b>6,202,184</b>	<b>19.10</b>

## Branch Library Services

Library Services are available to all County residents, Maryland residents, and those working in Montgomery County, free of charge. Customers use these services to help their children prepare to learn and grow; they contribute to an economically vibrant and vital community. Library services to the public are provided at 20 library branches, plus the Montgomery County Correctional Facility Library, the Noyes Library for Young Children, and electronically through the library's website.

Services available include:

- Circulation of library materials and management of customer accounts;
- Information services, including reader's advisory, research/homework assistance, questions about library materials, and questions about how to access information related to other government services (available in person, via the Internet, email, chat, and via telephone);
- 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 important for reading readiness;
- Facilitation of other programming done by staff, volunteers, or community organizations in a variety of areas of interest to the residents of Montgomery County;
- A variety of formally booked (via the Community Use for Public Facilities agency) and informally available meeting, study room, and table/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 access to the collection and online databases (also available 24 hours per day via the Internet);
- Access to hundreds of computers that are attached to the Internet;
- Access to office productivity software at general public computers and in lab settings for job search, resume writing, completing applications, and other activities;
- Internet access via Wi-Fi during open hours; and
- Automated phone and website renewal (24 hours per day, 7 days a week).

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

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

and staff training; and an enhanced focus on equipment, materials, and programming/outreach is provided at the Disability Resource Center at the Rockville Memorial Library.

- Economically vulnerable, new job seekers, socially vulnerable, the homeless – Libraries provide job and career development resources, assistance and help in navigating government services and providing information about the community.
- Children - Noyes Library for Young Children - This library serves as a systemwide resource and model library for early learning and early literacy.

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

<b>Program Performance Measures</b>	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Estimated FY12</b>	<b>Target FY13</b>	<b>Target FY14</b>
Information Questions Answered in Branches <sup>1</sup>	1,094,580	1,031,670	980,090	1,029,090	1,132,000
Internet/computer session utilization <sup>2</sup>	966,385	748,430	748,430	785,850	864,440
Library Holds Fulfilled <sup>3</sup>		578,180	636,000	664,910	664,910
Library Material used in a library <sup>4</sup>		1,067,070	1,067,070	1,120,420	1,232,460
Non-Information Questions Answered in Branches <sup>5</sup>		222,065	222,070	233,170	256,490
Number of items checked out (circulation) <sup>6</sup>	12,105,851	10,137,952	9,428,300	10,088,280	11,601,520
Number of library visits <sup>7</sup>	8,671,615	5,722,203	5,711,200	6,008,310	7,408,310
Percentage of Library customers satisfied based on the Library customer survey results <sup>8</sup>	96	91	91	91	TBD

<sup>1</sup> Questions answered in branches is projected to increase in FY13 with restoration of service hours and in FY14 with the re-opening of Gaithersburg and Olney branches. The total number of information questions answered in branches, by virtual services, plus non-information questions, is estimated to be 1.5 million questions answered in FY12.

<sup>2</sup> FY11 - FY12 are projected to be lower based upon closure of the Gaithersburg and Olney branches for renovation and the reduction of library service hours. FY13 sessions are projected to increase with hours restoration. FY14 sessions are projected to increase with the re-opening of the Gaithersburg and Olney branches.

<sup>3</sup> Includes library items placed on hold by customers that were fulfilled during the fiscal year.

<sup>4</sup> Per a method used nationally, library branches survey all materials used in the branch and not checked out, and an extrapolation of the data is made to estimate annual use of library materials within the branches.

<sup>5</sup> Includes directional questions, other questions that do not directly seek information on library materials or how to use library technology.

<sup>6</sup> FY11 circulation decreased by 16%. FY12 circulation is down 10% at mid-year, but the monthly decrease is lessening. Circulation is projected to increase in FY13 and FY14 in response to restored materials and hours and FY13, and the reopening of Gaithersburg and Olney in FY14.

<sup>7</sup> FY11 reflects closure of Olney and Gaithersburg branches for renovation. An increase is expected in FY14 when those branches re-open. Library visits methods and machinery used to estimate visits are being reviewed. Potential issues with the machinery and/or data collection may result in revision of visits figures.

<sup>8</sup> Comprehensive Customer Service surveys were conducted in April 2008 and April 2011, with approximately 8,000 respondents per survey. The next comprehensive survey is planned for April 2013. Results are largely determined by customer satisfaction with materials, access to service hours, staffing levels, technology, and programs.

<b>FY13 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY12 Approved</b>	<b>18,732,820</b>	<b>244.10</b>
Enhance: Restore Library Hours: Add eight hours per week at Bethesda, Rockville, Germantown, Quince Orchard, and Wheaton	582,750	11.70
Enhance: Increase Sunday Service Hours from four to five	71,980	0.90
Increase Cost: County funding of Noyes	60,000	1.45
Increase Cost: Weekday & Saturday Substitute Staffing	16,110	0.50
Enhance: Add two Sundays for a total of 47 open per year	8,460	0.20
Decrease Cost: Convert Vacant Library Assistant to Program Specialist	-19,949	0.00
Decrease Cost: County funding of Noyes	-70,000	-1.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	1,272,691	9.41
<b>FY13 CE Recommended</b>	<b>20,654,862</b>	<b>266.76</b>

## Administration, Virtual Services, Outreach and Operation Support

The Office of the Director oversees strategic planning and evaluation of services, policy development and direction, human resources and personnel, technology, branch operations, collection management, and financial management. The Office of the Director manages relations with the community, Library Board, local library advisory committees, Friends of the Library, and coordination with County government, as well as marketing the department's services and community outreach. The Director's Office directly manages the Technology Management Team, Business Office, the Collection Development Manager, Public Services Administrators, Virtual Services Branch, and the Marketing and Outreach Coordinator. 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 Virtual Services Branch 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. The branch includes the Ask-a-Librarian (telephone, email, chat) information service.

The Business Office manages administrative support functions, including contracts, budget, fiscal administration, revenues, payroll, and supply purchasing. The Technology Management Team provides support to the branches and manages the department's information technology assets, including the circulation control system, Public Access Catalog, and public access to the Internet at more than 470 public computers and "Wi-Fi Hotspots" located at each branch.

The Marketing and Outreach coordinator supports grant development; community outreach; and volunteer services.

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

<b>Program Performance Measures</b>	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Estimated FY12</b>	<b>Target FY13</b>	<b>Target FY14</b>
Cost per circulation <sup>1</sup>	2.99	2.85	3.01	3.09	2.87
Number of visits to the library's website <sup>2</sup>	3,472,400	3,411,700	3,411,700	3,411,700	3,411,700
Questions Answered by Virtual Services <sup>3</sup>	NA	321,790	321,790	321,790	321,790

<sup>1</sup> FY11 circulation decreased by 16%. FY12 circulation is down 10% at mid-year, but the monthly decrease is lessening. Circulation is projected to increase in FY13 and FY14 in response to restored materials and hours in FY12 and FY13, and the reopening of Gaithersburg and Olney in FY14.

<sup>2</sup> Based on Google Analytics report data from the Department of Technology Services. FY11 excludes e-Book circulation and questions answered virtually, which are noted elsewhere.

<sup>3</sup> Questions answered virtually include via Email, chat, telephone, Web Frequently Asked Questions, MCPL LIB Webguide, and Reader's Cafe web site.

<b>FY13 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY12 Approved</b>	<b>4,108,760</b>	<b>27.90</b>
Decrease Cost: Switch from Post Cards to Phone Notices for Holds	-7,800	0.00
Decrease Cost: Eliminate selling Headsets and Bags	-8,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	237,094	0.20
<b>FY13 CE Recommended</b>	<b>4,330,054</b>	<b>28.10</b>

# BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	17,684,632	16,809,970	17,073,944	17,984,050	7.0%
Employee Benefits	6,930,072	6,057,730	6,655,405	7,402,580	22.2%
<b>County General Fund Personnel Costs</b>	<b>24,614,704</b>	<b>22,867,700</b>	<b>23,729,349</b>	<b>25,386,630</b>	<b>11.0%</b>
Operating Expenses	4,247,187	5,485,310	5,485,310	5,748,180	4.8%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>28,861,891</b>	<b>28,353,010</b>	<b>29,214,659</b>	<b>31,134,810</b>	<b>9.8%</b>
<b>PERSONNEL</b>					
Full-Time	174	167	167	172	3.0%
Part-Time	176	169	169	180	6.5%
FTEs	289.30	285.50	285.50	312.96	9.6%
<b>REVENUES</b>					
Facility Rental Fees	10,872	12,000	12,000	12,000	—
Library Fees	9,822	600	600	600	—
Library Fines	1,123,242	1,415,220	1,125,000	1,415,220	—
Mail Revenues	-685	0	0	0	—
Miscellaneous Revenues	210,079	246,000	246,000	240,000	-2.4%
State Reimbursement: Library Operations	2,661,904	2,720,000	2,720,000	2,721,000	0.0%
State Reimbursement: Library Staff Retirement	2,371,000	2,813,910	3,081,000	2,618,000	-7.0%
Other Fines/Forfeitures	0	10,000	10,000	16,000	60.0%
Other Intergovernmental	28	20,000	20,000	20,000	—
<b>County General Fund Revenues</b>	<b>6,386,262</b>	<b>7,237,730</b>	<b>7,214,600</b>	<b>7,042,820</b>	<b>-2.7%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	68,621	88,040	88,040	37,430	-57.5%
Employee Benefits	16,676	22,250	22,250	2,860	-87.1%
<b>Grant Fund MCG Personnel Costs</b>	<b>85,297</b>	<b>110,290</b>	<b>110,290</b>	<b>40,290</b>	<b>-63.5%</b>
Operating Expenses	24,381	12,000	12,000	12,000	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>109,678</b>	<b>122,290</b>	<b>122,290</b>	<b>52,290</b>	<b>-57.2%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	1	-50.0%
FTEs	1.60	2.50	2.50	1.00	-60.0%
<b>REVENUES</b>					
Federal Grants	3,396	0	0	0	—
State Grants	106,282	122,290	122,290	52,290	-57.2%
<b>Grant Fund MCG Revenues</b>	<b>109,678</b>	<b>122,290</b>	<b>122,290</b>	<b>52,290</b>	<b>-57.2%</b>
<b>DEPARTMENT TOTALS</b>					
Total Expenditures	28,971,569	28,475,300	29,336,949	31,187,100	9.5%
Total Full-Time Positions	174	167	167	172	3.0%
Total Part-Time Positions	178	171	171	181	5.8%
Total FTEs	290.90	288.00	288.00	313.96	9.0%
Total Revenues	6,495,940	7,360,020	7,336,890	7,095,110	-3.6%

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## FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY12 ORIGINAL APPROPRIATION</b>	<b>28,353,010</b>	<b>285.50</b>
<b>Changes (with service impacts)</b>		
Enhance: Restore Library Hours: Add eight hours per week at Bethesda, Rockville, Germantown, Quince Orchard, and Wheaton [Branch Library Services]	582,750	11.70
Enhance: Increase materials [Collection Management]	300,000	0.00
Enhance: Increase Sunday Service Hours from four to five [Branch Library Services]	71,980	0.90
Enhance: Add two Sundays for a total of 47 open per year [Branch Library Services]	8,460	0.20
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Retirement Adjustment	588,784	0.00
Increase Cost: Lump Sum Wage Adjustment	536,166	0.00
Increase Cost: Group Insurance Adjustment	513,843	0.00
Increase Cost: Reduce Lapse to 3%	365,700	0.00
Increase Cost: County funding of Noyes [Branch Library Services]	60,000	1.45
Increase Cost: Longevity Adjustment	23,386	0.00
Increase Cost: Weekday & Saturday Substitute Staffing [Branch Library Services]	16,110	0.50
Increase Cost: SIRS Contract	7,020	0.00
Increase Cost: Public Copying/printing contract (Xerox)	2,380	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	12.71
Decrease Cost: Printing and Mail Adjustment	-3,200	0.00
Decrease Cost: Operating Expenses	-6,000	0.00
Decrease Cost: Motor Pool Rate Adjustment	-7,000	0.00
Decrease Cost: Switch from Post Cards to Phone Notices for Holds [Administration, Virtual Services, Outreach and Operation Support]	-7,800	0.00
Decrease Cost: Eliminate selling Headsets and Bags [Administration, Virtual Services, Outreach and Operation Support]	-8,000	0.00
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-14,530	0.00
Decrease Cost: Convert Vacant Library Assistant to Program Specialist [Branch Library Services]	-19,949	0.00
Decrease Cost: Turnover Savings	-228,300	0.00
<b>FY13 RECOMMENDED:</b>	<b>31,134,810</b>	<b>312.96</b>
<b>GRANT FUND MCG</b>		
<b>FY12 ORIGINAL APPROPRIATION</b>	<b>122,290</b>	<b>2.50</b>
<b>Other Adjustments (with no service impacts)</b>		
Decrease Cost: County funding of Noyes [Branch Library Services]	-70,000	-1.50
<b>FY13 RECOMMENDED:</b>	<b>52,290</b>	<b>1.00</b>

## PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Collection Management	5,633,720	16.00	6,202,184	19.10
Branch Library Services	18,732,820	244.10	20,654,862	266.76
Administration, Virtual Services, Outreach and Operation Support	4,108,760	27.90	4,330,054	28.10
<b>Total</b>	<b>28,475,300</b>	<b>288.00</b>	<b>31,187,100</b>	<b>313.96</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY12		FY13	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	County General Fund	118,550	1.70	116,720	1.70

# FUTURE FISCAL IMPACTS

Title	CE REC.			(5000's)		
	FY13	FY14	FY15	FY16	FY17	FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY13 Recommended</b>	31,135	31,135	31,135	31,135	31,135	31,135
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Lump Sum Wage Adjustment</b>	0	-536	-536	-536	-536	-536
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
<b>Gaithersburg Library Renovation</b>	0	1,359	1,301	1,301	1,301	1,301
These figures represent the impacts on the Operating Budget of projects in the FY13-18 Recommended Capital Improvements Program, updated for the latest schedule.						
<b>Longevity Adjustment</b>	0	10	10	10	10	10
This represents the annualization of longevity wage increments paid during FY13.						
<b>Olney Library Renovation and Addition</b>	0	960	960	960	960	960
These figures represent the impacts on the Operating Budget of projects in the FY13-18 Recommended Capital Improvements Program, updated for the latest schedule.						
<b>Restore Driver Position</b>	0	38	38	38	38	38
<b>Silver Spring Library</b>	0	0	951	2,109	2,109	2,109
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.						
<b>Subtotal Expenditures</b>	31,135	32,966	33,859	35,017	35,017	35,017

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# 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. Corrections Center | 10. Kensington Park      | 16. Potomac                          | 21. Wheaton ♦            |
| 5. Damascus           | 11. Little Falls         | 17. Quince Orchard                   | 22. White Oak            |
| 6. Davis              | 12. Long Branch          |                                      | * Clarksburg (proposed)  |

♦ Open on Sundays

\* Gaithersburg and Olney branches are closed for renovation during FY13. Gaithersburg branch services will be provided from an interim facility at Lakeforest Mall.

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

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Statement of Jill Lewis  
Chair, Montgomery County Library Board  
Montgomery County Council Hearing on FY 2012 Budget  
April 10, 2012

President Berliner and members of the Council,

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

It was just about a year ago that the Library Board came here with a simple message. Libraries Matter. No More Cuts. We and the hundreds of thousands of library users from across Montgomery County are very grateful that you heard us and that you restored some funds to the Montgomery County Public Libraries, which had been decimated over the last four years.

Tonight, I and others are here with a new message. Libraries Still Matter Build Them Up. We are thankful that you have started that process through the Capital Improvements Budget, but when we ask for libraries to be built up, we mean more than physical buildings.

We need to build up the collections of books and electronic resources. We need to build up the staff to help our patrons. We need to build up the hours to make our services more available to the people who come to our libraries every day.

Thanks to you, we are starting to make progress. In the materials budget alone, we were able to provide a 37% increase in materials for children; a 46% increase in materials for adults. The libraries increased its purchase of eBooks. The demands for eBooks continue to grow from our residents while the cost continues to increase. Additional money is needed to meet these demands as well as for print and other online resources.

The new funds also helped to cover the increased cost of databases and added a new children's language database. The standard ratio of holds dropped from eight patrons per book to five per book, and often lower.

But I need to emphasize the money added last year was just a start. This year, Executive Leggett has shown his support for libraries by including a 9.6 percent increase over a year ago. We urge you to follow his recommendations and even, if you can, add to it.

The fact is, our libraries are still needed more than ever. People still come to the library as a quiet place to do homework. They come to apply for jobs, or to study to take on new professions. They come because they can, as most libraries are accessible by public transportation.

I want to close by sharing a story from Jill Brantley, the fabulous chairman of our Wheaton Library Advisory Committee. Wheaton LAC members have been interviewing patrons about the library. Jill talked with a man who appeared to be about 60 years old. He reads a great deal of history—Civil War, World War II, and John F. Kennedy. In the course of the conversation, he said, "You know who really gets a good use of the library are the homeless people." Jill said, "Yes and I hope to talk to them." He said, "I am homeless right now."

jill lewis/2

He explained that he had lost his job because of depression, was living in a shelter, and trying to get transition housing. The library is one place he can come during the day. He is having difficulties obtaining his benefits, and the library, for him, is one place that shows the County understands the needs of its citizens.

Thank you for your attention.

5  
Libraries  
VX

**Testimony of Scott Major Giese before the Montgomery County Council  
Co-Chair, Davis Library Advisory Committee  
April 11, 2012**

I am Scott Major Giese, a Rockville citizen and Co-Chair of the Davis Library Library Advisory Committee.

The County Executive's budget for libraries shows his responsiveness to the citizens who care about libraries – their centers of education, their community centers and their quality of life. We hope you will be at least as responsive as he has been.

Davis Library's services are needed and utilized by a wide range of our community, from neighbors looking for jobs to teenagers preparing for college to children learning to read. The library's available meeting rooms are used for children's activities, conversational language classes, mentoring, and other community-driven programs. Through its programming and resources, Davis serves Montgomery County as a whole as well as children who are learning that reading is a valued and enjoyable activity.

As an example of our value to the community, on October 5 – Library "Snapshot" Day – Davis Library had more than 1200 visitors who checked out more than 1500 items – more than the Rockville Memorial Library. And that's just in a single day!

The motto for the 21<sup>st</sup> century has become "do more with less." And Davis' staff and volunteers do indeed. In fact, our staff and volunteers have made Davis the successful hub of activity and service that is, with a LOT less. The cuts of the past two years hit all the libraries hard. Davis was hit particularly hard. Let me tell you why:

We've repeatedly postponed renovations at Davis. Given the County's budget situation, patience is, of course, called for. But the extra burden that Davis has had to face is the closing of nearly half of its floor space due to air quality problems. Its inadequate heating/AC system and cutbacks in maintenance mean that its ground floor is off limits to the people who pay for it.

The ground floor has been closed for so long that many people do not even realize that the Davis Library is a two-floor building. The space is not useable for children's programs or afterschool programs, even though Davis is across the street from Walter Johnson High School and a quarter-mile from Ashburton

Elementary. Instead of being a center of knowledge, it is a wasteland in a County where waste should be unacceptable to you.

Davis' high utilization rates – even when space and staff and hours have all been cut dramatically – is a testament to the reality that the library matters to your taxpayers.

It is also a testament to the staff and volunteers and to the Friends of the Davis Library that they have persevered through these harsh cuts. They have done more with less – in fact, much more with much less. They've worked very hard to keep Davis Library functioning on behalf of the people who NEED it. Our citizens deserve a place where they can expand their knowledge, excite their imaginations, support their neighbors, and know that the County they pay taxes to, supports their mental nourishment and quality of life.

Mr. Leggett rightly recognizes that the library budget has suffered enough, and that it's time to invest in the County's self-education centers.

On behalf of Davis Library, where the half of the building suffers from staff shortages, book shortages and days when there aren't paper towels in the restrooms, and where the other half is CLOSED, we urge you to fully support restoring strong funding to our libraries.

Thank you.

By: Scott Major Giese  
10787 Brewer House Road  
Rockville, Maryland

Jill Brantley, Wheaton Library Advisory Committee, joined by the Wheaton-Kensington Chamber of Commerce and the Wheaton Regional Park Neighborhood Association, here to say **thank you for supporting our renovation as a combined library and recreation center forming a “gateway to Wheaton.”**

This is not just a “thank you for doing what we wanted,” it’s an appreciation for **your** working with us, the citizen supporters of the library system in Montgomery County. Through four years of economic crisis, **you’ve** come to our libraries, met with us in groups, read our e-mails, and listened to us here, processing the information we offered to make hard decisions.

These decisions are hard because libraries day in and day out play like Anthony Davis in the first half of the NCAA final against Kansas: where to the uninitiated Davis might have seemed off his game, scoring no points, to the basketball aficionado Davis’s 9 rebounds and 4 assists were the difference in the game.

Libraries are game changers, but showing how requires thoughtful analysis. Last year there were nearly 6 million visits to **Montgomery County libraries**; the close to 700,000 library card holders checked out over 2.6 million materials. **Interviews with 79 Wheaton library patrons\*** translate those big numbers into individual lives. Patrons use our library to build **economic capital**: e.g., a thirtyish Hispanic man borrows books on business start-ups to plan a construction company; a 20-something African-American, working at Target, visits our popular “Laptop Lane” to search for employment in his college degree area; a middle-aged white woman who leads the Smithsonian tour Classic Mystery Lovers England, checks out—what else?—the latest mysteries; a middle-aged Hispanic woman with an M.A from NYU seeks work as an economist. Patrons use Wheaton to build **cultural capital**—staying current through magazines in a variety of languages, completing degrees from local universities, preparing for professional exams like the Medical Boards, learning Spanish to improve communication with employees. Patrons mobilize **social capital** through the meeting rooms used for tutoring sessions and studying together, like the Northwood High students preparing their panel on *Raisin in the Sun*. Patrons experience **symbolic capital** when they say to themselves and others “I’m going to the library”—those words, that visit, a symbol of commitment to building a better life; this includes people down on their luck, living in homeless shelters or sleeping on couches at friends. One older man, an unemployed Ethiopian school teacher, said, “This place has saved my life. I am here everyday. If I had money I would give it to the library.”

The library for all these people is more than a safety net, it is, in Hemingway’s phrase, “**a clean well-lighted place**”—especially important in what continue to be dark times for many residents. Thank you for making the hard decisions that maintain that most American of services, the public library.

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\* Thanks for help to Wheaton LAC members Diana Drubrawsky and Shirley Washington. This is an ongoing project of the Wheaton LAC.

BA



## BUDGET TESTIMONY

I am Steve Schmal and I represent the Library Advisory Committee at the Chevy Chase Library.

First, I want to thank the Council for its action last year in providing the library system with \$2.5 million more than what the County Executive initially proposed (and \$1 million more than his revised proposal). For the Chevy Chase Library and three other libraries, this meant preserving them as full-service institutions. The library patrons were most grateful for this.

However, even with the Council's action, the library system's FY 2012 budget was less \$0.5 million than the previous year's and almost \$12 million less than the FY 2008 budget, which meant fewer staff and less money for books and other materials.

This year, for the first time in four years, the County Executive is proposing a budget increase – of \$2.7 million – for the library system. We applaud him for that and urge you to provide the funds he has proposed. It will be a step in the direction of returning the system to what it once was. But only a step. My home library, the Chevy Chase Library, will see little improvement. Funds for materials will increase slightly but there will be no additional staff and no additional hours. Only the five Tier One libraries will see staff and hour increases.

I think it is important to recognize what public libraries mean to our county. They are used by more residents than any other component of county government – more than the lovely county parks, more than the recreation centers, more than even the schools. And they serve all segments of the population – young and old, well-to-do and just-making it alike.

I would like to offer two vignettes to illustrate the kind of services the libraries provide. My fellow library volunteers and I have been gathering signatures on a county-wide petition in support of better library funding. Last week, a man approached one of us and asked if he might sign, proudly announcing that he was learning to read and write. He had been learning with a tutor, the sessions taking place at our library. He is on his way to his goals and soon will be able to use the library's collection with his new skills. Also last week, a man, his wife and their two sons – roughly four and five – approached us. With bicycle helmets in hand, they were about to head home, after spending some time in our library's children's section. As he was signing our petition, the man pointed out that each evening, he and his wife read to their sons, because they feel reading is so important . . . and library books are a wonderful resource. Please insure that these County residents and countless thousands of others have the library resources they need.

Thank you for your time and interest.

FOLMC Testimony, April 12, 2012, County Council

Good afternoon Mr. President and Council Members.  
I'm Carol Leahy, President of Friends of the Library, Montgomery County

We thank you for your interest in and support of our organization in this 30<sup>th</sup> anniversary year of our founding.

We're here today to urge you to support the 9.6% increase proposed by the County Executive in his current budget.

When you walked into a library four years ago, you saw a vibrant, bright, interactive and welcoming haven for people of all ages, from babies and toddlers to their grandparents and great-grandparents. All of them were engaged in different activities, from checking out books to story hour for the young to computer users or those learning to use a computer, people taking classes, attending a lecture, a meeting. Newcomers to our country are learning English, a lonely person may join a book club to meet new friends, kids come to study in a safe place, to do their homework—many different kinds of programs and activities. Sixty per cent of our residents hold library cards.

Today you won't see so much of this sort of activity. Yes, people are still there but the programming and activities are diminished. All of it takes staffing and money. During last four years the library budget has been slashed from \$4 million to \$29 million, a greater percentage of reduction than any other County agency, causing greatly diminished staff which leads to less ability to program, fewer open hours, insufficient funds to purchase and maintain our collections—you get the picture.

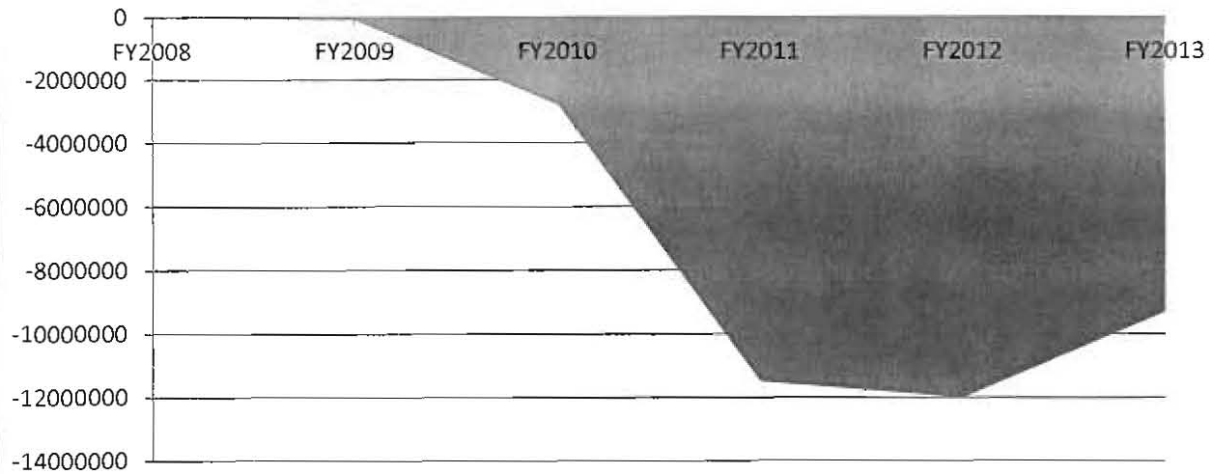
We ask that you not only support the proposed increase, but pledge to continue to restore funding in future budgets. You need to restore more funding so that we can continue to improve the quality of life for our County residents.

On October 5, 2011, we held Snapshot Day, a day in the life of Montgomery County Libraries. On that day, 16,099 visitors came into the libraries, information staff answered 3,676 questions, 397 people attended VIP reads, classes or other programs, 25,564 items were checked out, there were 5,652 database retrievals, and 27 workforce actions—resumes, job applications, career guidance or small business help. One day, ladies and gentlemen, one day!

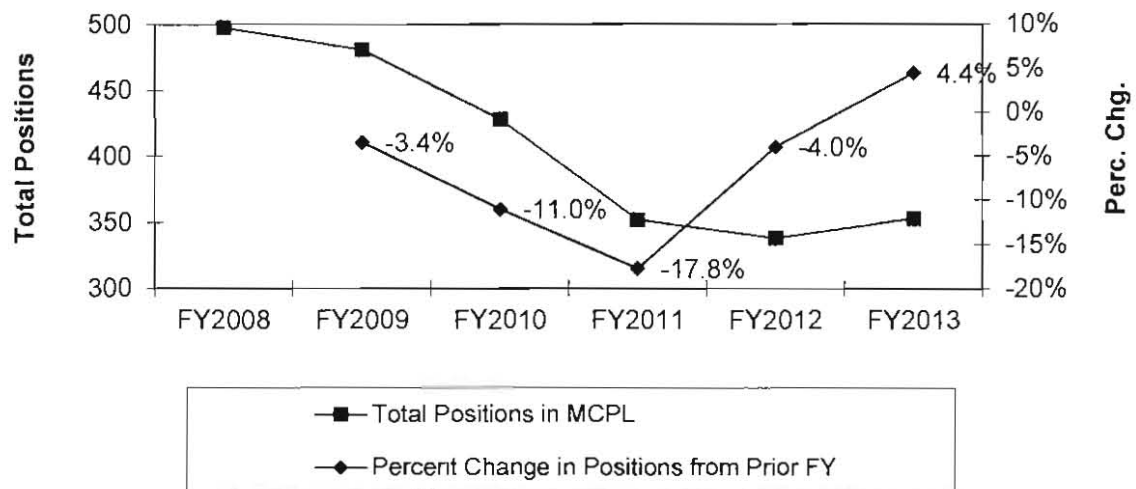
Surely this tells you the importance of libraries in the lives of our population and surely you see the need for this importance to continue, grow and improve!

Libraries still matter, please continue to build them up!

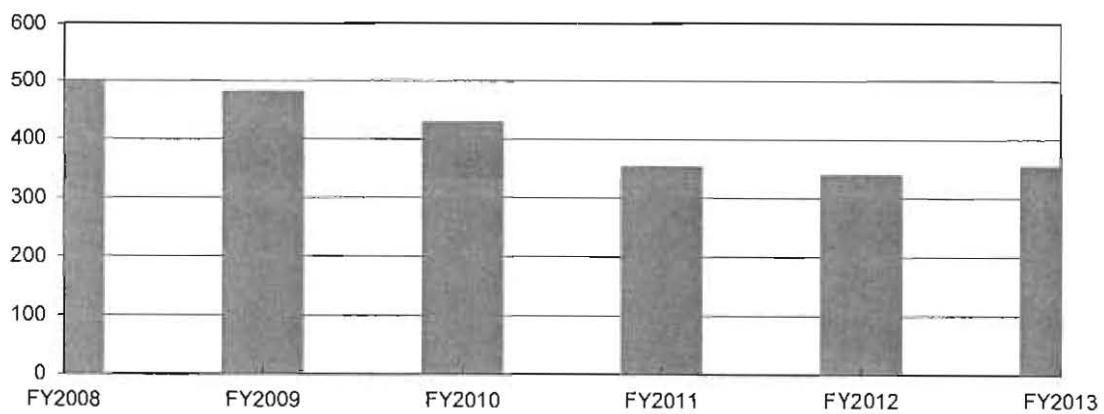
## MCPL Budget Levels Compared to FY08



## Positions in MCPL



## Total Positions in MCPL



Council President Berliner, Members of the County Council,

My name is Dan Hoffman and I am Vice Chair of the Western Montgomery County Citizens Advisory Board. Thank you for your leadership and for the opportunity to present testimony on behalf of the Board.

As you know the members of the Western Montgomery County Citizens advisory board are nominated by the County Executive and confirmed by the County Council to advise you on the diversity of viewpoints in the Bethesda-Chevy Chase, Garrett Park, Potomac, Rockville and White Flint area. Advisory Board members provided input in the development of this testimony.

I want to start by expressing our thanks to the County Executive on the development of a budget that restores some critical funding in key areas.

- We ask that you support the Executive's recommended libraries budget.
- We support the County's ongoing focus on senior services that support aging in place. Seniors are a significant source of volunteerism in our county and without them we as taxpayers would have to pay more for a lot of the things that seniors do voluntarily and for no compensation.
- We support the ongoing role of the Regional Services Centers as a focal point for county services in the community, problem solving, and civic participation and inclusion.
- We support maintaining RideOn services and note that RideOn fare increases should keep pace with WMATA fees.
- We support recreation programs for youth, to give them a positive outlet and source of after-school activities
- We support funding for Bikeshare (and thank Council president Berliner for his leadership in this area.) The bikeshare initiative

3  
GO - Ride On  
VY - Rec.  
MM - Seniors  
GO - BikeShare  
VY - Libraries  
MM - Reg. Center  
GO - Parking

highlights the need for better coordination of bike facilities and cost effective improvements to bicycle and pedestrian safety. The County should continue the work to identify critical gaps in our bike and pedestrian networks. Improving connectivity, safety and public awareness of the network will be critical to successful implementation of Bikeshare in the County. With this in mind, the Board encourages the County to act quickly to hire a permanent Bicycle Coordinator to replace Gail Tait-Nouri, recently retired.

- o We recognize that increases in parking revenue in Bethesda are necessary for the future health of the Parking Lot District Fund, but encourage you to ensure the community sees the additional value of increased rates through improvements to parking experience for the user, i.e. through better technology, wayfinding, etc.

Thank you again for your leadership in these difficult financial times and for your consideration of these issues.

VY

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Paulette Dickerson  
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### **FY13 Operating Budget Public Hearing— 11 April 2012**

On October 5, 2011 library systems in the state of Maryland held an event called “Snapshot Day, a day in the life of libraries.” Metrics were collected from each participating system across an array of library services. People took photos or filled out comment cards and a few special events occurred. Some of you were able to read to groups of kids that day. Thank you.

On Snapshot Day more than sixteen thousand people visited one of Montgomery County Public Libraries’ (MCPL’s) branches. That’s more than enough people to fill Strathmore Concert Hall, the Filene Center and The Barns at Wolf Trap, all of the performing arts theaters at Clarisse Smith Center on the College Park campus of the University of Maryland, the Round House Theater in downtown Silver Spring and the Fillmore, Silver Spring.

25,564 items were circulated. That’s 43 items per minute—all day long. 417 were from the elibrary which is currently the fastest growing segment of the collection so I’d like to spend a bit of time on it.

In 1909 by E.M. Forster (in a story called “The Machine Stops”) imagined a place where people would not have to leave the comfort of their homes or offices to tap into the riches of human experience—books, movies, music, art and artifacts would be available to view on optical devices.

Increasingly the digital world we have actually created is one of haves and have nots—content for cash, kilobytes for kilobucks where both the content and the access are governed by how much money we have to spend.

This is true in the world of library systems also.

Most of the major publishers (in the world) have severely limited the amount, kind and duration of the digital content they will provide to libraries..

Harper-Collins, for example, allows only twenty six check-outs on ebooks before they evaporate into the ether.

Penguin sells nothing to libraries at this time. Hachette Livre, Simon and Shuster and MacMillan have all suspended sales to libraries for the time being as well. Nor does Penguin sell to OverDrive, the elibrary consortium to which MCPL belongs.

The folks over at Penguin are also reassessing how ebook service with libraries might be reframed seemingly wishing to change the duration of ebooks that are already in library collections. The idea of books that last forever is troubling to all of the big six publishers

Random House has doubled or in many case, tripled, the price of all ebooks sold to libraries as of March 1st this year.

If Penguin, and others, decide to follow Harper-Collins lead then library ebooks will regularly vanish into digital purgatory after x check-outs and libraries will be forced to buy and rebuy the same content to satisfy the needs of library users.

If Penguin, and others, decide that the agreements they made with libraries for ebooks already “owned” by libraries are moot then those ebooks, too, will be subject to hardware or software restrictions at the whim of the publisher.

How can they do this?

Well for treebooks the content may be copyrighted but the physical object belongs to the buyer. That person may do what they wish with the object—turn it into kindling, gold plate it, color it, cut it up, add pages, draw art over the text, highlight it, make notes in the margin, sell it to someone else or give it away.

The treebook is like a brick, solid, substantial, permanent.

Not so the ebook. The content of books was always copyrightable. With ebooks, the content is all there is. We are not actually buying the content when we buy a digital book. We are buying the right to read the content with protected software on specified digital devices.

I’ll say it again. the content was always copyrightable. When we buy treebooks we don’t have the right to make endless copies of our own or sell them or give them away. We own the object. With ebooks there is no object only content that we are licensed to use.

If you look at a software agreement sometime, all the way through, you will see a couple of interesting things, stated in plain language. The buyer has just purchased a license to use the software, the code belongs to the company that sold it. And the software company can change the agreement at any point without having to notify the user before those new rules kick in.

Let’s imagine that Penguin decides to change the rules for the ebooks that libraries have already purchased, that those books will expire like the ones at Harper-Collins do. Here are some of the selections that might be affected.

These authors/ books are represented in the Penguin catalog:

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- Kathryn Stockett /The Help
- Tom Clancy
- Nora Roberts
- Clive Cussler
- Richelle Mead/Vampire Academy series
- Ludwig Bemelmans/Madeline series
- Eric Carle/The Very Hungry Caterpillar
- Roald Dahl/The BFG; Charlie and the Chocolate Factory
- Jan Brett/Annie and the Wild Animals
- Don Freeman/Corduroy

Let's look at books from Random House where MCPL and other library systems will have to pay as much as three times retail for new copies of these ebooks.

- Nora Ephron/I Feel Bad About My Neck
- George R.R. Martin/Game of Thrones series
- Steig Larsson/The Girl with the Dragon Tattoo
- Christopher Paolini/Eragon Series
- Philip Pullman/The Golden Compass
- Rebecca Skloot/The Immortal Life of Henrietta Lacks
- Stephen Hawking/A Brief History of Time
- Alexander McCall Smith/The No. 1 Ladies' Detective Agency series

And, lastly Harper-Collins. These are books that are already limited to the twenty-six check-outs.

- Terry Pratchett/Discworld series
- Neil Gaiman/The Sandman
- C.S. Lewis/Perelandria
- Ann Patchett/Bel Canto
- Edward P. Jones/The Known World
- Dianne Wynn-Jones/Howl's Moving Castle
- Patrick McGilligan/Alfred Hitchcock
- Beverly Cleary/Beezus and Ramona; Ramona Quimby, age 6
- Dennis Lehane/Shutter Island; Gone, Baby, Gone

We are all here to talk about the operating budget and the fastest growing segment of the MCPL materials collection has become substantially more expensive so I will ask that you fund MCPL at least to the level in Mr. Leggett's recommended budget. Thanks again.

*Books will get you through times of no money better than money will get you through times of no books--Anne Herbert*

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**Elizabeth Jan Jablonski**  
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301-365-4415  
[janjablonski@msn.com](mailto:janjablonski@msn.com)

Good afternoon. My name is Jan Jablonski. I live in Bethesda. I am here representing the Noyes Children's Library Foundation, a 501c3 charitable organization.

Two years ago in 2010, the County Executive's budget proposed, along with many other cuts in county services, the closing of the Noyes Children's Library. During testimony to you and follow-up HHS hearings, the Noyes Children's Library Foundation proposed to keep the library open by providing through private funds all the money the County would have saved by closing the library, and to launch a capital campaign to renovate and expand this unique, historic facility. You agreed to give it a try. I am here today to tell you how that turned out, and what's next.

First, getting right to the bottom line, the Foundation did it. The Noyes Foundation has, quite literally, danced its way to its fundraising goals, with a memorable gala featuring ballroom dancing at Glen Echo and numerous family dance parties on Saturday afternoons on the grounds of the Warner Mansion or in the Kensington Town Hall. We have raised all the money needed to meet our commitment to the County, about \$55,000 in each of the two fiscal years – and then some.

While raising the monies for operating expenses, the Foundation has also expanded its outreach programs. We have, over the years, reached thousands of young children in schools, shelters, libraries, and other venues with early childhood literacy programs. This year we were awarded a prestigious grant from the American Physical Society (APS), the 47,000 member international association of professional physicists, to promote science learning in young children, with a focus on concepts related to outer space and to time. The Foundation's early childhood experts are hard at work on that project and have committed to bringing it to 2000 children in Maryland, DC, and Northern Virginia over the next 18 months.

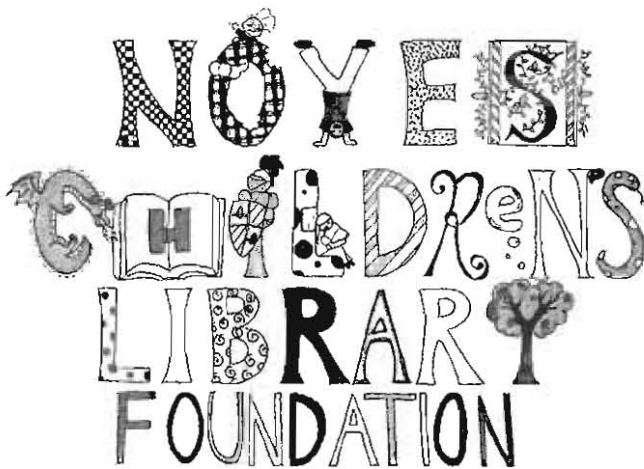
I would like to go on to talk about all the amazingly talented high school students who have earned SSL hours doing creative work for the Noyes Foundation, and about the internships we are offering this summer, but I need to get to our request.

The Executive's budget proposes that Noyes be restored to County funding. We happily urge you to support the Executive's proposal, through which costs for the current level of staffing will be covered by the County. This will free the Foundation to continue our outreach efforts and to work on the Noyes Library's capital project.

The capital project was first initiated by the need to make the Library compliant with ADA accessibility laws but has evolved into a much more comprehensive vision. We are

deep into an architectural feasibility study, paid for by the Noyes Foundation, and have preliminary drawings in hand that both MCPL and the Noyes Foundation find very exciting. When the Noyes Library's renovations are complete, it will be the magical, historic county landmark it has been for the past 120 years, but it will also have much more finished floorspace inside the existing structure and be fully accessible to all. We are expecting the cost to be about \$1 million and we have sent a letter to the County Executive and the Director of Libraries in which the Foundation has committed to raising the entire \$1,000,000.

There is a feature of the Noyes Library that we always try to communicate when we come to talk with you, but I don't think we have ever succeeded in saying very well. We use words like unique and magical and historic and beloved to try to impress upon you that the Noyes Library is different and that it matters. I want to try a new tack. The Noyes Library should be featured in Montgomery County's promotional publications. It should be listed as something for visitors to see when they come to the area. There should be signs pointing the way to it on the beltway. Every children's author and Caldecott medalist who visits Politics and Prose should also come to YOUR Noyes Library. What you don't realize is that they would love to. Please help us make Noyes all it can be.



Good afternoon. My name is Diana Goodman and I am a resident of Kensington, mother of two, and a member of the Noyes Children's Library Foundation.

Thank you for the opportunity to speak to you today about what the library means to me and my family.

Noyes has been a wonderful meeting place for us. My children have been safely contained in this enormously sweet and stimulating room, while I have had the opportunity to read with them. The library also helped me meet many of my neighbors and learn more about the wider community upon first moving to the area almost 6 years ago.

When we heard that Noyes might have to close its doors, we were deeply

saddened. We were relieved to learn about the Foundation and their efforts to partner with the county to get through this rough patch.

Had the Foundation not stepped in to raise the necessary funds to keep Noyes open, we would have missed out on many wonderful experiences that I do not think could have been easily replicated at home or at another larger county library.

My children have listened to phenomenal story tellers, live musicians and puppeteers at Noyes. My children have learned that books can be borrowed and aren't always bought, that there are others waiting to read our copy, that there is order to a library, and that there is something of interest for everyone at the library.

Noyes is an intimate and caring

environment which has truly fostered their passion for stories, and I am elated that the County Council plans to restore Noyes' operating budget for 2013.

My younger daughter, who is almost 2, is an aspiring ukelele player thanks to the Noyes' musical story times. I encourage all of you to come hear her and others perform at the Ukelele Sing Along at Noyes on June 16th and see firsthand why Noyes is such a special place and deserving of continued support.

Testimony of Mr. Jerome J. Klobukowski  
Commissioner of the Town of Poolesville  
Before the Montgomery County Council  
On The FY 2013 Montgomery County Operating Budget  
April 11, 2012

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-MCPS-EM  
Library-V  
Police-SS  
Fire-EH

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

Building this year's budget will be just as challenging as last year, but we ask that programs which increase the intellectual curiosity and capacity of our students be preserved and we ask that the Poolesville Cluster's operations needs, as outlined in the attachment to my testimony, be incorporated.

Although this is a capital issue, the current Poolesville High School Modernization date 2021 needs to be accelerated and the work needs to be accomplished within this decade.

PHS's national and local recognition validates the success of the Whole School Magnet and the Independent Studies Programs, including Project Lead The Way. They provide our cluster's students and those from other county clusters, a greater opportunity to experience an enriching, challenging academic environment in a wide variety of disciplines and to prepare them for their future academic endeavors and life itself. We also recognize that not all students will participate in the Whole School Magnet or Independent Studies Programs, but we hold their aspirations and desire for future success just as dear. We want to ensure that those students are offered programs which provide them with the skill sets required to succeed in the future.

The Agricultural Reserve has garnered the county accolades for the preservation of open space and agricultural land; however, the resultant lower population density should not be used as justification to limit educational programs offered or close schools within the cluster. This is a matter of educational equity. This needs to be permanently resolved by recognizing that the Poolesville Cluster is unique among the county clusters; and to this end we ask the Board of Education and MCPS to formally adopt the Poolesville Cluster Roundtable's Approach 0 recommendation – Adopt a policy for schools in the Agricultural Reserve that recognizes their special status and accepts lower enrollment levels at these schools than in other clusters and Approach 7 - Adopt a liberal transfer policy which allows elementary and middle school students to enroll in Poolesville Cluster schools.

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

Poolesville Library serves the largest geographic area in the county, with the nearest other library located 12 miles away on Quince Orchard Road. It is an integral component of the county's educational system, an adjunct to life-long intellectual pursuits, a place to excite young minds, a vital resource for

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

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

We understand that this is an extremely difficult time; however, we would request that reductions be limited to those that do not have unintentional negative impacts on student instruction or services which support our citizens.

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



Attachment (1) To  
Commissioner Jerome J. Klobukowski  
April 11, 2012 Testimony  
On the Poolesville Cluster FY 2013 Operating Budget Requests

1. Poolesville High School
  - a. Continue funding Project Lead The Way
  - b. Continue funding of the Whole School Magnet Program
2. John Poole Middle School
  - a. Restoration of:
    - (1) Two full-time counselors from the 1.5 currently allocated
    - (2) An on-site technology specialist vice sharing a service provider as currently in place.
    - (3) A full Time Music Teacher from a .8
    - (4) The Staff Development Teacher Position
  - b. Netbooks for all students
  - c. Drawing Class
3. Monocacy Elementary School
  - a. Restoration of a:
    - (1) Full time Reading Specialist Position
    - (2) Full time Staff Development Teacher Position
  - b. Open Out of Cluster Student Transfer Policy
  - c. Promethean Boards and associated equipment – will have one per classroom by the end of this quarter
4. Poolesville Elementary School
  - a. Restoration of the Staff Development Teacher Position
  - b. Restoration of the Reading Resource Specialist
  - c. Additional Paraeducator Hours
  - d. Promethean Boards – provide one and associated equipment per classroom

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**Statement of  
Brian G. Crowe  
Chairman, Justice and Service Committee  
St. Elizabeth Catholic Church  
Rockville, Maryland  
April 11, 2012**

As a member of the Justice and Advocacy Council of Montgomery County, I thank you for the opportunity to appear before you today as you consider how best to allocate scarce budget resources. The Catholic Church has a well-documented tradition on promoting the common good and caring for "the least of these" and our Bishops have stated that "A basic moral test for our society is how we treat the most vulnerable in our midst."

Montgomery County also has a commendable record of strong support for programs which benefit the weak, vulnerable, and most in need. I would respectfully urge you to safeguard and, where possible, strengthen these programs.

I would like to share with you a few of the experiences of St. Elizabeth Church with Langley Park, a disadvantaged community with thousands of the region's poorest and most vulnerable people whom you have also supported.

Five years ago, St. Elizabeth initiated a program to build a relationship with the people of Langley Park. We subsequently joined with two other Montgomery County churches in a collaborative partnership to increase the effectiveness of this relationship.

Over forty St. Elizabeth parishioners now actively volunteer their services in Langley Park and the parish is also generously assisting the community with such basic items as food, clothing, toiletries, and school supplies. The increased participation of our Youth Ministry has brought increased energy and initiative to the program.

Like most poor communities, Langley Park was hard hit by the economic downturn. As the number of jobless, homeless, and poor increased, the number of families receiving emergency food assistance from the local food pantries rose from 4,500 in 2009 to over 6,200 last year. Residents' capacity to pay rental and utility obligations and access affordable health care was drastically reduced.

I would like to share with you a few snapshots of the "human face" of Langley Park that have deepened the commitment of our volunteers to work with and for this very special community.

- On Christmas Eve, a young mother came to the Food Pantry with three small children. None of them was warmly dressed. The mother had on flip-flops and the baby (about 2 months) was wrapped in a beach towel. The food and toys they received were their only Christmas.

- More recently, a young woman came in the Food Pantry two weeks after a Caesarean Section. She was very pale and anemic looking. When asked what she was eating, she said she liked milk but could only afford the formula for the baby.
- Early last year, a lady was embarrassed to tears when she had to seek food for her family. Several weeks later when her family's financial situation improved, the woman returned to the Pantry and donated \$50 to help others who found themselves in similar circumstances.
- About thirty men and women currently attend morning English as a Second Language (ESL) classes at the local community center. It is always rewarding for the volunteer teachers, who come from St. Elizabeth and other churches and organizations, when individuals proudly announce that their improved proficiency in English has helped them find a job. In one case, however, the good news was tempered by the student's inability to afford the bus fare to work.

On the subject of ESL, I want to diverge from Langley Park and commend your support for the Literacy Council of Montgomery County just down the street here in Rockville. It is thanks to this wonderful organization that one of my students, a 69 year old Peruvian, was able to pass his U.S. citizenship examination on his first attempt last year.

In conclusion, I recall a statement by the Chairman of a Committee of the United States Conference of Catholic Bishops at the time of last year's national debate on budget priorities that: "In a time of economic crisis, the poor and vulnerable are in greater need of assistance, not less."

Thank you.

## Department of Public Libraries

### Staffing and Structure

#### 1. Please provide a vacancy list.

Title	FTE	Grade	Full/ Part	Notes
Librarian I	1.00	21	F	
Librarian I	1.00	21	F	
Librarian I	.50	21	P	
Librarian I	.50	21	P	Grant Funded (Noyes)
Librarian I	.50	21	P	
Library Assistant I	1.00	13	F	To be reclassified to Program Specialist
Library Assistant I	.50	13	F	
Library Assistant I	.50	13	P	
Library Associate II	1.00	21	F	
Library Associate II	.80	21	P	
Library Associate II	.50	21	P	
Library Associate II	.50	21	P	
Library Associate II	.50	21	P	
Library Associate II	.50	21	P	Detention Ctr. Hold Long Term
Info Technology Tech I	.50	14	P	

#### 2. What positions are slated for abolishment or reclassification for FY13? Why is the Executive recommending converting a vacant Library Assistant position to Program Specialist position? When will the vacancy be filled?

A successful library experience for all customers begins with an “active” library account. Accounts issues must be handled in a consistent, accurate and timely manner so that users can continue to use our libraries. Currently, due to lack of staffing in central administration, issues that are referred to us are not given the needed priority actions. Centralizing the functions will also add efficiency to the entire accounts management system by directing circulation calls from Ask a Librarian and providing a system response to account issues. The end result will be more straightforward for our customers and is intended to result in

more timely and decisive resolutions to customers inquires about their account. The current organization of this process is handled through multiple employees and units such as Virtual Services, Central Administration.

This position will take the lead on answering customer phone calls and emails related to account issues (late fines, renewing accounts, barred accounts, other account issues); manage (run, analyze, present) operations reports; and possibly assist in coordinating the assignment of substitute staffing in the system. The end result will also be more straightforward for customers and is intended to result in quicker and more decisive resolutions to customer inquiries about their account.

Centralizing this function will allow better focus on phone calls coming into Virtual Services and library branches regarding information questions.

No positions are scheduled for abolishment in FY13, except the vacant Librarian I grant-funded position for Noyes library (See Noyes answer for more detail). The vacant full-time Library Assistant I (FT) position is in the process of being reclassified into a Program Specialist I position now. We intend to begin the recruitment process and filling the vacancy as soon as the reclassification process is complete.

Five part-time Library Associate II positions will be reclassified to Librarian Is. One full-time Library Associate II position will be reclassified to a Library Associate (grade 18) position.

**3. What positions are being added for FY13?**

The following positions are being added in FY13

TITLE	FTE	TITLE	GRADE	FULL/PART
BETHESDA	0.50	Library Desk Asst.	12	P
BETHESDA	0.50	Library Desk Asst.	12	P
GERMANTOWN	0.50	Library Desk Asst.	12	P
GERMANTOWN	0.50	Library Desk Asst.	12	P
ROCKVILLE	0.50	Library Desk Asst.	12	P
ROCKVILLE	0.50	Library Desk Asst.	12	P
WHEATON	0.50	Library Desk Asst.	12	P
WHEATON	0.50	Library Desk Asst.	12	P
QUINCE ORCHARD	0.50	Library Desk Asst.	12	P

QUINCE ORCHARD	0.50	Library Desk Asst.	12	P
BETHESDA	1.00	Library Associate.	18	F
GERMANTOWN	1.00	Library Associate.	18	F
ROCKVILLE	1.00	Library Associate.	18	F
WHEATON	1.00	Library Associate.	18	F
QUINCE ORCHARD	1.00	Library Associate.	18	F
NOYES*	.60	Library Assistant I	13	P

*\* The Noyes Position to be converted from Grant to General Fund.*

4. **Please provide (1) the current complement of staffing for each branch and (2) the staffing complement recommended for each branch under the recommended FY13 budget. Please indicate what level of library services (e.g., materials, programs, speed of fulfilling holds, information desk support, hours, etc.) below full library services the current and recommended staffing complements allow.**

See Attached Complement\_FY12 and Complement\_FY13

The change in library services between the two complements is focused on the five branches that will be restoring service hours (Bethesda, Wheaton, Germantown, Quince Orchard, and Rockville Memorial). The additional staffs are needed to ensure the branch can staff the additional hours and handle the resultant increase in circulation workload in the back room. At those branches, the addition of the Library Associate will facilitate the ability for the branch to resume some limited outreach to the community (visits to Schools, Day Care Centers, Head Start, Senior Centers, etc.) and increase programming beyond the 3 programs allowed per branch per month and reinvigorate our Summer Reading program.

5. **Please provide a status report on functional staffing at branches in FY11 and FY12 to date including the amount of time that desks, services, or programs were closed due to staff shortages.**

We have handled this issue mostly by planning ahead to work with the reduced staffing. As a result of this planning, we have not had to cancel any planned program in FY12 to-date, nor have we closed a branch due to lack of staffing. We have had to activate plans to move staff from one branch to another during a workday to keep a branch at minimum staffing on a few occasions. We have been aided in this process by planning far fewer programs to begin with, and in the case of branch closures, somewhat better weather in the past year.

Branches are limited to 3 staff-planned programs per month, most of which are focused on early literacy. Other programs are done by volunteers (English Conversation clubs, book discussion groups, special events), in coordination with the system (so that staffing is not unexpectedly overloaded by the increased traffic programs generate). In former years, staff planned programs and programs in which staff were directly involved in planning and running were more plentiful (almost 7,000 programs in FY08 versus 3,232 in FY11, with the majority of programs in FY11 being conducted by volunteers). In terms of early literacy, there were more than 2,600 programs for children in FY08, most of which were early literacy focused and executed by staff, versus only 594 such programs in FY11.

There are fewer staff available to answer an overall higher level of questions in this era. There are times when service desks go uncovered for lack of staffing. Information questions asked were about 500,000 in FY07, but increased to a high of 1.5 million in FY09. For FY10 and FY11 information questions asked in library branches, in person, were between 1 and 1.1 million, and we estimate another 320,000 questions were answered by email, chat, and web pages designed to answer specific questions (we call these "LibGuides" and "ReadersCafe") in FY11.

Finally, in FY11 we lengthened turn-around requirements on reshelving materials and fulfilling holds (72 hours versus 24 hours).

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

- **11.70 FTEs to restore library hours at 5 branches;**

10.0 FTEs: Adds 10 part-time and 5 full-time merit positions back to MCPL complement

1.2 FTEs: 1 10 hour Page added per branch

0.5 FTEs: Substitute staffing hours added to each branch

- **.9 FTE Increase Sunday service hours from 4-5**

Approximately 35 – 42 staff are required to support service on Sundays at the seven open branches. The 0.9 FTE represents 1 additional hour of work for 45 Sundays at 7 branches, for up to 41 staff.

- **.2 FTE to add two Sundays of service**

Approximately 35 – 42 staff are required to support service on a Sunday at the seven branches. The 0.2 FTE represents the staff hours needed to support the additional 70 public service hours (2 Sundays times approximately 37 staff positions working approximately 5.5 hours each Sunday).

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**7. What is the lapse assumption for FY13? How much in staffing costs were not expended as result of vacancies in FY11 and FY12 to date?**

The lapse for FY13 is \$712,497 which is approximately 3% of personnel costs. The FY12 lapse rate is closer to 4.7% of personnel costs. In FY11, MCPL exceeded personnel costs by \$245,000, producing approximately \$848,000 in lapse savings versus the \$1.093 million target. For FY12, MCPL has projected a \$460,000 personnel deficit, or \$633,000 in lapse savings versus a target of 1.093 million. For MCPL in recent years, the “gap” narrows when the third quarter analysis is complete and additional vacancies are factored in.

**8. Please provide the budget for substitutes in FY12 and FY13 and the number of hours supported? What number of additional hours will the weekday and Saturday substitute staffing increase of \$16,110 provide?**

	FY12	Hours	FY13	Hours
Substitutes	140,386	6,100	205,063	8,915

The \$16,110 will provide an addition 700 hours to the Weekday/Saturday Substitute budget and it will assist the system in maintaining service while managing long term vacancies and absences due to illness, leave usage, meetings, and training.

Another \$20,000 of the increase is for the five branches with increased service hours (\$4,000 per branch, or approximately 174 hours per year, to facilitate scheduling and desk coverage). That is part of cost listed for that change in the budget. The remainder of the increase is related to the Noyes Library, where approximately 16 hours per week is required for librarians, and four weeks per year for circulation staff, is required to support the permanently assigned Librarian II and Library Assistant I staff positions. That cost is also included in the costs listed for that budget change.

**9. Please explain how the change to the new budget system resulted in an increase of 12.71 FTEs. What does this mean?**

In the past, lapse targets included both a negative dollar amount and a negative FTEs figure. For FY13 the policy has been changed by OMB, resulting in the noted “increase” in FTEs for FY13 versus FY12. The change is related to implementation of the Hyperion budgeting module.



**10. What is the current structure of library senior management, central administration, and support services? (Did they make changes, and if so, what impact did they have on services or workload for current staff?)**

MCPL's administrative and management structure is already one of the lower ratios in County Government (7% of MCPL is non-represented, including managers in grades M II and M III; and supervisors in grade 20; and a handful of other administrative staff; versus an overall County ratio of 12% non-represented). The MCPL executive management structure is also very streamlined from earlier management structures, which at one point in the past included more than ten senior managers/program coordinators, a configuration similar to current senior management staffing at nearby Fairfax and Baltimore County Public Libraries.

Given the deep cuts to operations and staffing, MCPL chose to focus reductions in FY12 on the senior management structure, giving more responsibilities on the executive managers that remain. The plan also provided lower-level, represented grade staff positions to accomplish a streamlined set of tasks that provide or support services to the public.

In FY12 the executive management structure of MCPL was reduced 33%, by abolishing two of the four Manager II positions, and re-assigning those management portfolios among the team that remains.

The current, FY12, executive management structure of MCPL includes:

**1. Director**

- a. Leads System
- b. Manages personnel policy and administration
- c. Manage marketing and publicity
- d. Manage partnerships (reduced scope)
- e. Manage grant proposals (reduced scope)
- f. Manages Friends of the Library relationship (grants, communication, memorandum of understanding)
- g. Leads diversification of funding issue, revenue enhancement issue
- h. Works with Library Advisory Board
- i. Works with Friends of the Library, Montgomery County, Inc.
- j. Works with other departments, agencies, community organizations, and businesses
- k. Manage the Collection Development Manager (A Manager III, who in turn manages the Collection Management Center, which includes Interlibrary Loan, Delivery/Receiving/Fiscal services, Selection, and Cataloging/Processing)
- l. Manages the Virtual Services branch directly
- m. Manage Technology Management team manager (a Manager III)

2. Public Services Administrator (Branch Operations, Programming) – (MII grade)
  - a. Manages all 21 branches and systemwide training
  - b. Coordinates all programming (reduced scope, four managers of the Full Service branches will coordinate their areas)
  - c. Manages day-to-day library facility issues (via branch managers)
3. Public Services Administrator (Facilities, Infrastructure, Collection, and Strategic Planning) – (MII grade)
  - a. Manages MCPL interests in capital facility planning
  - b. Manages department's strategic plan
  - c. Manages creation, collection, and analysis of department data to support planning, operations, and decision-making
4. Business Manager/Administrative Services Coordinator (MIII)
  - a. Manages budgetary, financial management, procurement, time keeping, revenue collection, and other administrative processes of the department.
  - b. Manage all contract, tracking, vendor supply decisions related to library materials (formerly a shared duty with Chief, Div. of Collection and Technology).

The positions eliminated were the Public Services Administrator (PSA) for Outreach, Community Engagement, and Development and the Chief of Collection Management and Technology. The PSA's portfolio was divided among the director and the PSA for Branch Operations. The director oversees the Collection and Technology Management unit and manages the Technology Management Team. The director also provides direct supervision of the Virtual Services branch because the manager position for Virtual Services was transferred to become the manager of the Collection Development Team and the Collection Management Center. In addition, the director took charge of public relations, partnerships, marketing, and other tasks, and overseeing a Program Specialist II.

Library branch managers took on additional assignments as program coordinators for Teen, Children, Seniors, and Adult programming and services and report to the PSA for Branch Operations. A comparison of the two organization charts documents the changes. *See Attached organization charts.*

The department curtailed some of its involvement in partnerships or County committees, or changed its assignment of representatives where possible.

## Materials



**11. Please provide information about the items to be funded with the proposed \$300,000 increase for the materials collection.**

The department proposes to purchase new adult, young adult, and children's books and media. Additional copies of titles purchased in limited numbers the past few years will be purchased, and add new ebook collections and databases.

**12. How many downloadable items does the Library currently provide access to? How much was added in FY12 increase for downloadable materials by 45%? What % of the total items for circulation do the downloadable materials represent? Will the \$300,000 be used for additional downloadable materials?**

MCPL provided access to 8,451 downloadable items in FY11.

In FY12 (as of April 1), there are 402 new titles and 1,016 total units are available.

Downloadable materials represent 1.80% of total circulation

Yes, the \$300,000 will be used for additional downloadable materials

**13. Please provide an update on what the Department was able to do with increase in the materials budget for FY12. Has this impacted the overall circulation of items, number of holds filled, or the ratio of holds placed and items in circulation?**

The materials budget increase enabled the department to provide a 37% increase in Juvenile materials; 46% increase in Adult materials; increase the purchase of eBooks, accommodate the increased cost of databases and added a new Children's language database. The standard ratio of holds dropped from 8:1 to 5:1; often coming in less than 5:1 as seen in #15.

Overall system circulation decreased in FY11 by 16%, with monthly declines in every month in the fiscal of between 15 and 21% compared to the same month in FY10. Monthly declines for FY12 have generally been improving, starting the year with an 11.62% decline in July (compared to the previous July), and improving from there, with a decrease of only 2.6% for February 2012 (versus February 2011). Our goal is to bring circulation to a positive monthly change within the fiscal year and to sustain that trend going forward. Current data suggests that we are on track to accomplish this goal.

**14. Please provide the number of holds placed and holds filled for FY10 (actual), FY11 (actual), and FY12 (projected). It would helpful to have chart that includes library holds filled by fiscal year from FY07 through FY12 projected. Please provide the actual number of holds for FY10, FY11, and FY12.**

Holds Data	FY07	FY08	FY09	FY10	FY11
Annual Holds Placed	821,817	919,500	985,520	1,045,702	789,299
Annual Holds Filled	561,135	665,135	714,376	749,650	578,176

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

Ratio	FY12
Under 5:1	906
5:1 – 14:1	339
Over 15:1	196

## Services

16. Please provide current hours of service by branch. How would the CE's recommendation change these hours? Were the 5 branches chosen for increased hours of operation because they have greatest circulation and use?

Please see attached tables (Hours of Service FY12 and FY13). Yes, they were chosen for that reason. Those branches represent approximately 1/3 of the system's circulation, for example. They are also regionally distributed.

17. Which sites currently provide Sunday service? What are the FY12 budget and number of FTEs attributable to Sunday service and the FY13 recommended amounts?

Sunday service is provided at Bethesda, Gaithersburg Interim, Germantown, Marilyn Praisner, Rockville Memorial, Silver Spring, Wheaton, and Olney (closed for renovation).

The FY12 Sunday budget is: \$118,615 and the FTEs are 3.30. The FY13 recommended Sunday budget is \$205,209 and 4.40 FTEs.

18. Which Sundays are libraries closed during the year? Why is funding being recommended to add services for two Sundays? Which two Sundays will be added?

In FY12 Libraries are closed July 3, September 4, December 25, January 1, February 19, April 8, and May 27.

The timing of winter holidays for the next four years presents an opportunity to add an additional two Sundays open per year.

19. Please provide usage information by branch for FY11 and FY12 to date including circulation, visits, and programming and attendance.

	FY11	FY12
Circulation	10,137,952	6,309,833
Visits	5,795,818	3,517,315
Programs*	2,995	2,550
Attendance*	63,244	52,166

*FY12 Circulation & Visits – average thru February 2012*

20. Please provide a status update on the Noyes Children's Library and Library Foundation. What is the FY13 recommended funding for the library? Please provide a programming and services update for the Library in FY11 and FY12 to date. Please explain why \$60,000 (1.45 FTE) is recommended as an increased cost for Noyes but \$70,000 is recommended as a decreased cost (1.5 FTE). Will the reduction of .5 FTE have a significant impact of library operations? What role is the Foundation expected to play in FY13?

Noyes has performed very well under the partnership arrangement with the Foundation. Several unique programs have been held both at the library and around the County related to fundraising for the branch.

NOYES	FY11	FY12
Circulation	43,959	27,608
Visits	45,217	21,012
Programs	38	35
Attendance	1,267	1,850

*FY12 through February 2012*

The difference in budgets observed resulted because MCPL opted not to use a term, grant funded Librarian I position to support Noyes as originally planned in budgetary documents. It was concluded that that position would be too difficult to fill. Substitute librarian staff was used instead to assist the County-funded Librarian II who spends 20 hours per week working at the branch, and going forward that arrangement is proposed to continue as being the most efficient and effective. The difference of \$10,000 reflects the net savings for this arrangement (which was also realized by the Foundation). The reduction will not have any significant impact. For FY13, we intend to remain very engaged with the Foundation in planning and fundraising for a modification and enhancement of the Noyes library facility.

**21. What is FY13 recommended funding for the Literacy Council contract? Please provide an update on Literacy Council activities.**

The FY13 recommended funding for Literacy Council is \$111,390. Please see the attached update from the Literacy Council.

**22. Mobile services was eliminated in the FY11 budget. Has the Department conducted a study for conducting mobile services and outreach along with other services beyond the walls of libraries? Please provide an update on any plans developed by the Department.**

We have not had the opportunity to conduct a study, but still intend on re-planning these services via our strategic plan. The technology plan and facility plan drafts also have some consideration of mobile services and outreach in their objectives and goals.

**Other**

**23. How did the Department apply the \$1.222 million added by the Council to the Department's FY12 budget?**

The funding the Council added back was sufficient to retain staff at the branches for FY12 at the same levels as FY11. Therefore the department did not have to implement a "Neighborhood Library" staffing and service model at any branch. One Librarian I from the Olney complement (the only remaining position from that complement) was reassigned to the Aspen Hill branch. The restoration of these staff positions was applied towards programming, information service desk work, and management of the collection; allowing these branches to maintain the same service levels as all other Tier 3 (46 hours per week) library branches.

The total budget authority restored to MCPL in the FY12 budget process was \$2.333. Of that total, Mr. Leggett's proposed amendments restored \$460,000 for Librarian IIs at Chevy Chase, Twinbrook, Silver Spring, and Long Branch libraries; and

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\$1,000,000 for library materials. The Council discussed another \$1.222 million in restorations beyond what Mr. Leggett proposed in its May 16, 2011 Council packet for Public Libraries. The amounts actually approved from reconciliation were \$762,230 for restoration of "Neighborhood Libraries" and \$110,840 for restoration of 1 impact position from the Olney complement, in addition to concurrence with Mr. Leggett's proposals.

**24. Why did the Department decide to eliminate the sale of headsets and bags?**

MCPL evaluated all items we purchased during the purchasing freeze. We decided not to ask for exemptions to purchase headsets and bags, to evaluate whether there was a significant negative impact on service, which we did not predict would happen, and to alleviate staff workload. There is also the County's bag law, and although not technically affected by that law, MCPL elected not to buy more plastic bags. Both items have not been sold for about one year, and the department has not received any major complaint. The acquisition, inventory, and selling of these items also created a substantial amount of workload, which we have found beneficial to reduce given the lower amount of staff in the system. The minor loss in revenue is offset both by an expenditure reduction (these items were not sold at any substantial profit) and by an update to the projected revenue from the \$1 fee on holds that are not picked up.

**25. During FY12 budget discussion, the Department expressed interest in piloting efforts to use technology to improve customer service. Has the Department implemented any technological innovations at branches since that time and if so, what impact have they had in terms of efficiencies or improved customer service?**

MCPL has implemented, and is in the process of implementing, several technology projects designed to improve customer service: We recently activated the MCPL Express @ Olney, a kiosk library which uses self-service machines to provide books, DVDs, and (coming in late April) items placed on hold to customers in the Olney community, via the Longwood Community Center.

- We have also provided, via a grant, each library branch with a set of the most popular eReaders to help them better explain how to download library materials onto iPads, Nooks, and Kindles.
- MCPL launched Bookmyne, a free module of our Integrated Library System as MCPL's first mobile apps for iPhone and iPad users;
- We created a grant-funded "Laptop Lane" at Wheaton Library for customers to more comfortably use their personal computing devices;
- Completed the enhancement of Teen Facebook page;
- Enhanced use of social networking tools such as Twitter and Facebook;
- Completed major upgrade (maintenance release) of the Integrated Library System which enabled policy changes designed to improve customer service;

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- Created content rich resources for online users including Library Guides;
- Successful implementation of a grant funded computer imaging software on public computers, which reduced maintenance calls related to these computers by 75%;
- Implementation of electronic registration for summer reading programs for the first time by MCPL (grant funded project);
- Increased use of virtual meeting technologies for training, committee meetings, and work group/task force actions; and
- Added additional self-service checkout devices via a grant.

The system is actively testing handheld computers for inventory and information service uses. Later this Spring we will be implementing MCPL Beyond Our Walls, a grant-funded, second generation of enhanced mobile device access to library services which has more features and is useable on more devices than the Bookmyne application. MCPL will be implementing an improved library catalog interface, to respond to one of the more frequent customer requests for better library technology. MCPL will also be using grant funds to upgrade our Wi-Fi capacity in library branches.

**26. What amount of fees has been collected in FY11 and FY12 to date for holds not picked up?**

	FY11	FY12
Holds not picked up	\$101	\$3,816

*FY12 through March 30, 2012*

**27. Please provide the operating budget impact for the services and supports provided by MCPL as identified in the multi-agency initiative for Positive Youth Development in the FY13 operating budget.**

The items below are services we offer youth that contribute to Positive Youth Development. Since those duties are one part of several duties the related staff perform, there is not a calculated budget figure that we have for just those services, as the time it takes varies and is not something we record for each staff person involved. But these duties are a core duty of staff in each branch, and a key focus of the library system's work. There is a permanent steering committee on these services in the department, and interface with other County efforts as described in the Positive Youth Development Initiative Section:

**Department of Public Libraries**

- Engage youth and leverage their talents, skills, and energies in several ways, including a collaboratively developed and maintained Teen Facebook page on the Internet; an active Teen Advisory Group that provides feedback and advice on library services to the library director, administrators, and library staff; volunteer opportunities for youth who are completing School-required public service; job opportunities for teens as Library Pages; and co-programming with teens, and programs held for youth and teens throughout the year, including Summer Reading programs for

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children and Teens.

- Provide a point person on children's services and a point person on young adult services at each library branch to coordinate efforts throughout the library system, which has a Teen Services Steering Committee and a library representative participates in the County's Positive Youth Development initiative.
- Offer Teen areas in many branches to allow teens gatherings to collaborate, use computers, or enjoy library materials specially selected for their interests.
- Prepare children for School or Home Schooling and continue to support curriculum, achievement, and student readiness to learn via early literacy programming and the materials collection.

28. What is the funding for Library cleaning and maintenance in the FY12 budget and the recommended FY13 budget?

DGS stated that the FY12 funding for basic cleaning is \$.70 per gross square feet and the cost for maintenance including grounds maintenance is \$.80 per gross square feet.

# Circulation FY12

FY12 Circulation	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	FY12 YTD	FY11 YTD	Difference	%Change	% Total CIRC
ONLINE RENEWAL	213,046	209,229	177,505	192,257	183,251	176,428	174,467	176,549	1,502,732	1,630,057	-127,325	-7.81%	23.82%
TEL RENEWAL	16,808	16,605	12,278	13,005	12,662	12,239	11,434	11,425	106,456	137,858	-31,402	-22.78%	1.69%
ASPEN_HILL	35,194	35,637	30,590	28,192	27,368	25,519	28,113	26,499	237,112	214,519	22,593	10.53%	3.76%
BETHESDA	48,461	47,276	39,845	40,094	39,010	36,233	40,477	38,993	330,389	363,355	-32,966	-9.07%	5.24%
BOOKMOBILE	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
CHEVYCHASE	19,991	19,715	17,791	16,739	16,390	14,042	16,572	16,544	137,784	147,249	-9,465	-6.43%	2.18%
DAMASCUS	22,540	21,258	17,435	16,272	16,979	14,849	17,173	16,921	143,427	146,042	-2,615	-1.79%	2.27%
DAVIS	43,915	45,347	39,536	37,246	38,425	35,518	38,932	37,390	316,309	335,557	-19,248	-5.74%	5.01%
DETEN_CTR	3,439	3,593	3,260	3,413	3,345	2,966	2,786	3,021	25,823	30,076	-4,253	-14.14%	0.41%
ELIBRARY	11,559	12,279	11,933	13,317	13,779	16,358	17,821	16,497	113,543	59,851	53,692	89.71%	1.80%
GAITHERSBG	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
GAITHERSBG Interim	17,045	16,598	13,995	14,140	13,757	12,664	13,755	12,735	114,689	29,070	85,619	n/a	1.82%
GERMANTOWN	92,225	88,043	74,703	75,608	71,417	64,033	73,992	67,613	607,634	710,356	-102,722	-14.46%	9.63%
INTLIBLOAN	10	9	807	758	870	520	865	777	4,616	2,665	1,951	73.21%	0.07%
KENSINGTON	24,619	26,137	21,923	21,354	20,524	19,108	21,944	20,775	176,384	184,492	-8,108	-4.39%	2.80%
LITTLEFALL	25,293	25,679	22,475	21,811	21,764	19,819	21,859	20,902	179,602	196,337	-16,735	-8.52%	2.85%
LONGBRANCH	17,863	17,681	15,257	14,903	15,529	14,669	15,655	15,277	126,834	134,561	-7,727	-5.74%	2.01%
NOYES	3,594	3,580	4,153	3,548	3,278	2,826	3,183	3,446	27,608	29,559	-1,951	-6.60%	0.44%
OLNEY	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
POOLESVILL	5,138	5,309	4,143	3,912	3,782	3,291	3,925	4,556	34,056	38,107	-4,051	-10.63%	0.54%
POTOMAC	31,387	29,623	27,226	25,475	24,624	23,800	26,330	26,212	214,677	229,936	-15,259	-6.64%	3.40%
PRAISNER	27,978	27,400	22,496	22,777	21,463	18,687	21,610	21,057	183,468	204,962	-21,494	-10.49%	2.91%
QUINCEORCH	59,749	59,872	49,624	46,952	46,938	43,847	49,259	47,319	403,560	455,365	-51,805	-11.38%	6.40%
ROCKVILLE	62,057	58,242	49,088	47,994	45,363	41,353	47,474	44,822	396,393	450,183	-53,790	-11.95%	6.28%
SILVER_SPR	28,214	28,016	24,702	25,549	24,056	22,037	24,738	23,212	200,524	220,280	-19,756	-8.97%	3.18%
TEL_REF	783	840	652	468	449	459	455	471	4,577	4,094	483	11.80%	0.07%
TWINBROOK	23,575	22,329	19,992	19,231	18,640	17,152	18,807	18,353	158,079	166,722	-8,643	-5.18%	2.51%
WHEATON	50,016	49,433	40,077	42,884	40,023	36,137	42,143	39,125	339,838	360,298	-20,460	-5.68%	5.39%
WHITE_OAK	32,691	32,047	27,149	27,510	27,001	24,409	26,940	25,972	223,719	224,604	-885	-0.39%	3.55%
Monthly Totals FY12	917,190	901,777	768,635	775,409	750,687	698,963	760,709	736,463	6,309,833	6,706,155	-396,322	-5.91%	
Monthly Totals FY11	1,037,741	987,552	862,043	848,463	826,058	750,196	827,238	756,190	6,895,481				
Difference	-120,551	-85,775	-93,408	-73,054	-75,371	-51,233	-66,529	-19,727	-585,648				
%Change	-11.62%	-8.69%	-10.84%	-8.61%	-9.12%	-6.83%	-8.04%	-2.61%	-8.49%				
Circulation totals for each branch represent activity for that branch during all operational hours, including Sundays at the eight libraries with seven day service													
(Bethesda, Praisner, Gaithersburg, Germantown, Olney, Rockville, Silver Spring, and Wheaton)													



**Circulation FY11**

FY11 Circulation	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	FY11 YTD	FY10 YTD	Difference	%Change	% Total CIRC
ONLINE RENEWAL	228,069	224,767	200,174	207,422	200,519	192,317	193,738	183,051	198,811	191,678	194,159	172,328	2,387,033	2,643,198	-256,165	-9.69%	23.55%
TEL RENEWAL	24,946	20,017	16,610	15,664	16,050	15,120	15,293	14,158	16,066	13,871	14,913	12,702	195,410	252,905	-57,495	-22.73%	1.93%
ASPEN HILL	29,530	30,206	25,170	25,016	24,736	22,343	29,651	27,867	32,602	29,569	27,805	33,981	338,476	363,014	-24,538	-6.76%	3.34%
BETHESDA	53,970	50,647	45,136	44,099	44,194	38,607	46,337	40,365	45,057	40,800	39,868	46,961	536,041	647,229	-111,188	-17.18%	5.29%
BOOKMOBILE	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	3,322	n/a	n/a	n/a
CHEVYCHASE	23,029	19,744	18,610	17,497	18,060	15,740	17,932	16,637	18,070	16,850	15,635	19,178	216,982	229,608	-12,626	-5.50%	2.14%
DAMASCUS	24,547	21,498	17,441	16,931	16,733	13,901	18,130	16,861	19,706	18,057	15,350	21,330	220,485	250,871	-30,386	-12.11%	2.17%
DAVIS	50,179	47,607	43,192	40,547	39,449	37,415	39,573	37,595	41,889	39,318	36,137	43,729	496,630	571,812	-75,182	-13.15%	4.90%
DETEN_CTR	3,928	4,537	3,851	3,084	3,846	4,243	2,979	3,608	4,271	3,774	3,807	3,950	45,878	55,076	-9,198	-16.70%	0.45%
ELIBRARY	6,792	7,421	6,492	6,831	7,092	7,735	9,167	8,321	9,396	9,380	9,931	10,332	98,890	68,589	30,301	44.18%	0.98%
GAITHERSBG	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	639,593	n/a	n/a	n/a
GAITHERSBG Interim						3,162	12,891	13,017	14,492	13,684	13,287	15,604	86,137	n/a	n/a	n/a	0.85%
GERMANTOWN	114,037	106,198	89,097	87,019	83,604	71,257	85,661	73,483	84,969	77,118	70,630	90,635	1,033,708	992,029	41,679	4.20%	10.20%
INTLIBLOAN	834	695	879	133	48	13	5	58	8	12	9	6	2,700	8,896	-6,196	-69.65%	0.03%
KENSINGTON	27,282	26,992	22,963	22,405	22,574	19,485	21,896	20,895	23,802	22,172	20,391	23,522	274,379	334,104	-59,725	-17.88%	2.71%
LITTLEFALL	28,161	27,814	24,178	24,368	23,999	21,268	24,310	22,239	24,146	22,625	20,961	24,640	288,709	357,967	-69,258	-19.35%	2.85%
LONGBRANCH	20,418	18,714	16,556	17,022	16,376	14,954	15,914	14,607	17,579	14,961	14,445	17,467	199,013	235,664	-36,651	-15.55%	1.96%
NOYES	4,333	4,196	3,681	3,350	3,445	3,477	3,316	3,761	3,762	4,076	3,162	3,400	43,959	45,554	-1,595	-3.50%	0.43%
OLNEY	42,223	37,772	32,750	29,117	27,061	20,403	Closed	Closed	Closed	Closed	Closed	Closed	189,326	459,238	-269,912	-58.77%	1.87%
POOLESVILL	6,189	6,021	4,712	4,426	4,365	4,025	4,141	4,228	4,633	4,197	4,306	4,666	55,909	74,327	-18,418	-24.78%	0.55%
POTOMAC	34,980	33,039	29,237	28,435	26,323	25,122	27,531	25,269	29,422	27,309	24,366	30,277	341,310	395,448	-54,138	-13.69%	3.37%
PRASNER	30,712	29,562	26,016	25,738	24,116	20,731	25,188	22,899	26,466	23,079	21,733	27,416	303,656	352,374	-48,718	-13.83%	3.00%
QUINCEORCH	71,830	65,740	57,593	54,223	54,536	49,641	54,126	47,676	55,535	52,511	47,643	60,573	671,627	664,530	7,097	1.07%	6.62%
ROCKVILLE	69,538	66,233	57,320	54,523	52,018	45,801	55,711	49,039	53,397	49,659	45,546	59,751	658,536	786,053	-127,517	-16.22%	6.50%
SILVER_SPR	29,407	31,073	27,136	28,359	28,004	24,011	27,921	24,369	27,317	25,181	24,316	26,877	323,971	384,743	-60,772	-15.80%	3.20%
TEL_REF	593	637	563	467	451	463	437	483	437	531	405	730	6,197	4,455	1,742	39.10%	0.06%
TWINBROOK	25,485	23,866	19,899	19,734	19,980	17,888	20,852	19,018	21,408	20,455	18,126	21,957	248,668	273,132	-24,464	-8.96%	2.45%
WHEATON	50,926	50,400	43,831	43,623	43,369	39,032	46,971	42,146	46,535	42,975	40,528	47,697	538,033	615,895	-77,862	-12.64%	5.31%
WHITE_OAK	35,803	32,156	28,956	28,430	25,110	22,042	27,567	24,540	29,518	27,930	24,512	29,725	336,289	396,225	-59,936	-15.13%	3.32%
Monthly Totals FY11	1,037,741	987,552	862,043	848,463	826,058	750,196	827,238	756,190	849,294	791,772	751,971	849,434	10,137,952	12,105,851	-1,967,899	-16.26%	
Monthly Totals FY10	1,186,814	1,144,612	1,011,391	1,029,754	995,777	945,700	972,013	919,949	1,064,470	934,534	905,050	995,787	12,105,851				
Difference	-149,073	-157,060	-149,348	-181,291	-169,719	-195,504	-144,775	-163,759	-215,176	-142,762	-153,079	-146,353	-1,967,899				
%Change	-12.56%	-13.72%	-14.77%	-17.61%	-17.04%	-20.67%	-14.89%	-17.80%	-20.21%	-15.28%	-16.91%	-14.70%	-16.26%				
Circulation totals for each branch represent activity for that branch during all operational hours, including Sundays at the eight libraries with seven day service (Bethesda, Praisner, Gaithersburg, Germantown, Olney, Rockville, Silver Spring, and Wheaton)																	
Closings																	
Friday, February 25, 2011	Quince Orchard, Potomac, and Aspen Hill libraries closed at 5 p.m. due to power outage.																
Friday, January 28, 2011	Rockville and Central Offices (third floor RV) open at 11 a.m. for phone and walk-in service with limited staffing. Davis, Kensington Park, and Central Offices closed all day due to insufficient staffing levels. Aspen Hill Library closed at 3 p.m. due to power outage.																
Thursday, January 27, 2011	Bethesda, Damascus, Twinbrook, Poolesville, Praisner, Gaithersburg Interim, Germantown, Silver Spring, Potomac, and White Oak libraries delayed opening until 1 p.m. due to weather. Rockville, Central Offices (third floor RV), Collection Management, Kensington, Wheaton, Aspen Hill, Quince Orchard, Chevy Chase, Davis, and Long Branch closed for the day due to power. Little Falls and Noyes libraries closed all day due to insufficient staffing levels. Potomac, Twinbrook, Poolesville, Germantown, and Praisner libraries closed at 5 p.m. Bethesda, Damascus, White Oak, Gaithersburg Interim, and Silver Spring libraries closed at 6 p.m.																
Wednesday, January 26, 2011	Poolesville library closed at 2 p.m. due to power outage. David library closed at 4 p.m. due to power outage. Bethesda, Gaithersburg Interim, Germantown, Quince Orchard, Rockville, Wheaton, Praisner, Potomac, Aspen Hill, Chevy Chase, Damascus, Silver Spring, White Oak, Kensington, Little Falls, Long Branch, Twinbrook libraries closed at 5 p.m. due to power outage.																

**Circulation FY11**

[illegible]

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## EXISTING PUBLIC SERVICE HOURS (PSH) FY12

Branch	MON	TUES	WED	THUR	FRI	SAT	SUN	PSH/week
Bethesda	10 am - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	60
Gaithersburg (Interim)	5 pm - 9 pm	1 pm - 9 pm	1 pm - 9 pm	1 pm - 9 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	48
Germantown	10 am - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	60
Quince Orchard	10 am - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		56
Rockville Memorial	10 am - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	60
Wheaton	10 am - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	60
Davis	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50
Marilyn Praisner	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	54
Olney (closed)*	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		0
Potomac	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50

Aspen Hill	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46
Chevy Chase	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46
Damascus	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46
Silver Spring	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm	1pm - 5pm	50
White Oak	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46
Kensington Park	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46
Little Falls	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46
Long Branch	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46
Twinbrook	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46
Poolesville	1 pm - 8 pm	1 pm - 8 pm	1 pm - 8 pm	10 am - 5 pm	10 am - 5 pm	10 am - 5 pm		42
Noyes*		9 am - 5pm		9 am - 5pm		9am - 5pm		24
Total PSH Per Week								982.00

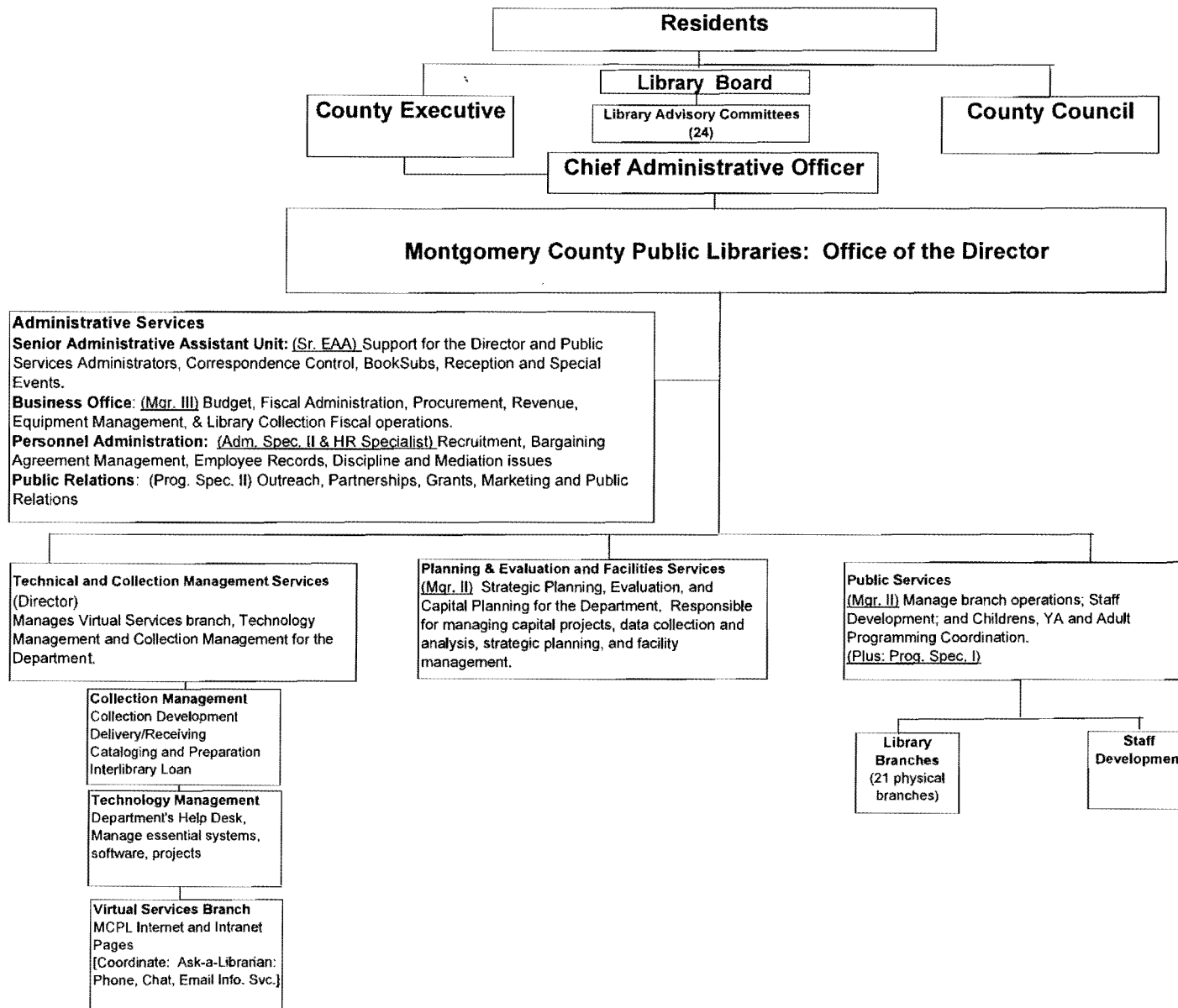
## PROPOSED PUBLIC SERVICE HOURS FY13

Branch	MON	TUES	WED	THUR	FRI	SAT	SUN	PSH/week	Chg.
Bethesda	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9
Gaithersburg (Interim)	5 pm - 9 pm	1 pm - 9 pm	1 pm - 9 pm	1 pm - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	49	1
Germantown	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9
Quince Orchard	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm		64	8
Rockville Memorial	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9
Wheaton	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9
Davis	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	0
Marilyn Praisner	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	54	0
Olney (closed)*	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		0	0
Potomac	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	0

Aspen Hill	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46	0
Chevy Chase	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46	0
Damascus	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46	0
Silver Spring	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm	1pm - 5pm	50	0
White Oak	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46	0
Kensington Park	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46	0
Little Falls	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46	0
Long Branch	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46	0
Twinbrook	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46	0
Poolesville	1 pm - 8 pm	1 pm - 8 pm	1 pm - 8 pm	10 am - 5 pm	10 am - 5 pm	10 am - 5 pm		42	0
Noyes*		9 am - 5pm		9 am - 5pm		9am - 5pm		24	0
									45.00
Total PSH Per Week								1027.00	4.6%

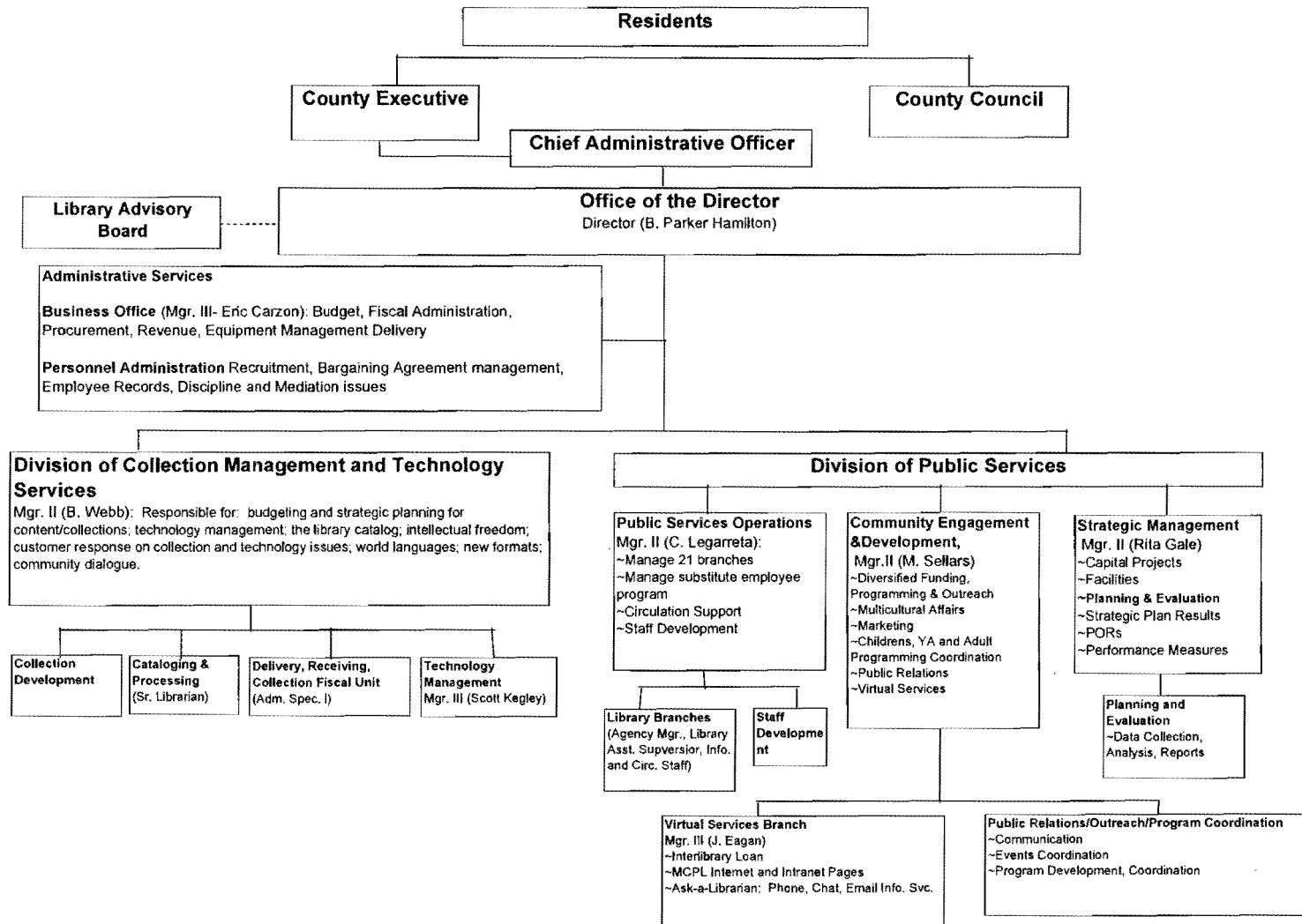


# Montgomery County Public Libraries FY12 Organization Chart



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# Montgomery County Public Libraries FY11 Organization Chart



# LITERACY COUNCIL OF MONTGOMERY COUNTY, MARYLAND, INC.

## Updates for FY 2013 Budget Request

Fiscal 2012 continues to be a challenging time for the Literacy Council of Montgomery County (LCMC) as staff and volunteers work diligently as a team to deliver quality adult literacy services to the growing community of native- and foreign-born adult learners who lack functional literacy skills. We ask that Montgomery County continue its support of our efforts, by maintaining at least level funding of \$111,390 for FY 2013, which represents a reduction of \$29,610 (21%) in our service contract, implemented in FY 2011.

The Literacy Council's FY 2012 budget is \$714,656 with 20% (\$111,390) of the non in-kind funding provided through the Montgomery County service contract (tutoring program). \$235,762 is delivered through a grant with the Maryland Department of Labor, Licensing and Regulation's Division of Workforce Development and Adult Learning (DLLR), and another \$42,500 through a grant from the Montgomery Coalition for Adult English Literacy (MCAEL)—both funding lines which are restricted for use in our intensive ESL Class Program. The remainder of LCMC's operating income comes from foundations (\$70,000), individual and corporate contributions (\$68,700), fundraising events (\$20,000) and earned income (\$16,680). Budgeted expenditures total \$733,166 for FY 2012.

LCMC continues to reach out to existing and new funders for increased support. The board has worked to accumulate adequate reserves to cover current budget shortfalls, while implementing more aggressive fundraising programs to increase corporate and individual contributions. *Literacy Doesn't Take a Summer Break* and *Give to the Max Day* campaigns were added in FY 2012, netting nearly \$15,000, plus the annual appeal netted an increase of \$10,000 over the FY 2011 campaign. First-time grants have been received from the Pitney Bowes Foundation, Choice Hotels and the Walmart Foundation and LCMC will be participating in the *Literacy Event of the Year* in the fall of 2012, a county-wide fundraising campaign for literacy providers, organized by MCAEL and based on the Benevon sustainable fundraising model.

The chart below demonstrates the continuing impact that fiscal year 2011 and 2011 county budget reductions have had on the Literacy Council's programs and the clients we serve. With continued funding at the current level of \$111,390, we project that our service levels will remain flat in FY 2013 and beyond, or until we are able to secure increased funding from other unknown (to date) sources. It is imperative that the county provide at least level funding in the amount of \$111,390 for the Literacy Council of Montgomery in FY 2013.

### IMPACT OF BUDGET REDUCTIONS (FY 2010 – FY 2012)

	FY 10 Actual	FY 11 Actual	FY 12 Projected	Projected Service Impact (FY 10 to FY 12)
Adult Learners Served	1,658	1,533	1,430	-14%
New Volunteer Tutors Trained	261	192	180	-31%
Active Tutors	815	703	650	-20%
Instructional Hours Provided by Teachers/Tutors	30,474	25,196	20,000	-34%
Total Instructional Hours Received by Learners	61,219	55,609	50,875	-17%
Total Hours of Volunteer Service Provided to LCMC	53,401	43,597	38,000	-29%
Service Contract Budget from Montgomery County	\$141,000	\$111,390	\$111,390	NA
Annual LCMC Budget	\$744,129	\$722,151	\$714,656	NA
Annual LCMC Net Income (Expense)*	\$7,348	(\$11,104)*	(\$18,510)*	NA

\* Note: Reserves used to cover deficits in FY 11 and FY 12

Respectively submitted by:

Marty Stephens  
Executive Director, Literacy Council of Montgomery County, Maryland, Inc.  
April 4, 2012

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