



Public Libraries

Approved FY18 Budget
\$42,725,153

Full Time Equivalents
395.26

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 approved FY18 Operating Budget for the Department of Public Libraries is \$42,725,153, an increase of \$1,066,249 or 2.56 percent from the FY17 Approved Budget of \$41,658,904. Personnel Costs comprise 80.34 percent of the budget for 222 full-time position(s) and 212 part-time position(s), and a total of 395.26 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 19.66 percent of the FY18 budget.

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

Linkage to County Result Areas

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

- ◆ **Children Prepared to Live and Learn**
- ◆ **Healthy and Sustainable Neighborhoods**
- ◆ **A Responsive, Accountable County Government**
- ◆ **Strong and Vibrant Economy**
- ◆ **Vital Living for All of Our Residents**

Department Performance Measures

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY17 estimates reflect funding based

on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 approved budget and funding for comparable service levels in FY19.

Measure	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Multi-Program Measures					
Total use of library services (number of services provided) ¹	24,787,100	24,931,234	24,459,941	30,691,043	32,363,371
Average annual use of library services for children, for each child under 5 in the County ²	36	41	42	46	49
Total use of library adult learning programs, services, and events ³	118,436	151,688	196,052	256,204	307,445
Average cost per total library usage ⁴	\$1.54	\$1.63	\$1.70	\$1.39	\$1.32

¹ Total use of library services includes circulation, visits, program and event attendance, information questions answered, and use of technology, among a range of services available in MCPL branches and online. This measure takes into account the impact of temporary branch closings for refresh projects and recommended additional hours at three locations. The significant increase in FY18 reflects the addition of Wi-Fi sessions (as defined by state and national guidelines). Access to regular, ongoing Wi-Fi use data became available in Q4 FY16. Preliminary data suggests that Wi-Fi sessions will significantly increase total use of library services.

² Average use of library services for each child under age 5 includes the circulation of picture books and other early literacy material, use of Go! Kits, attendance at story times and other programs designed for pre-school age children. Increase in FY16 is due in part to the expansion of AWE Early Learning Computers to all MCPL branches.

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

⁴ This new measure shows the total use of library services in relation to MCPL's budget. Budget information for FY18 and FY19 is based on the FY18 recommended budget. Coupled with the increase in total use of library services as projected from Wi-Fi session data being included in future years, the cost per use is expected to drop in FY18.

Initiatives

- ★ Will expand FY18 Public Service Hours at three branches: Kensington Park, Little Falls, and Twinbrook.
- ★ Beginning June 10, 2017, Montgomery County Public Libraries will roll out its Children's Fines and Fees Pilot. As part of this one year pilot project aimed at connecting children to library resources and removing barriers to service, children's materials will no longer accrue overdue fines. Additionally, holds fees on children's materials will no longer be assessed.
- ★ Developing Library of Things which will provide items for checkout such as musical instruments, equipment, and small tools in support of lifelong learning, creativity, and shared access to products.
- ★ Aspen Hill, Davis, and Little Falls libraries are currently undergoing facility refresh upgrades.
- ★ Launched Career Online High School Diploma and Workforce and Business Development program.
- ★ Expand Library Link to all middle and high schools.
- ★ Expanded Go!Kits 2.0 to 21 branches and introduced new topics.
- ★ Created the Jan Jablonski Early Literacy Training Center at the Noyes Library for Young Children.
- ★ Launched a podcast titled Library Matters. Each episode will explore the world of books, libraries, technology, and learning.
- ★ Developed makerspace at Rockville Memorial Library, a collaborative area where people can come together to make, learn, explore, and share ideas using equipment, such as 3D printers, art supplies, and electronics. The makerspace fosters hands-on learning and 21st century skills in fields such as science, technology, engineering, math, art, and business.

Accomplishments

-
- ✓ Hosted the County Executive's Library of the Future Summit.
 - ✓ Developed FY2017-2020 Strategic Plan.
 - ✓ Awarded Urban Libraries Council (ULC) award for Library Refresh Program.
 - ✓ Awarded National Association of Counties (NACO) awards for three projects: 1.) Library Refresh Program-Supporting Community Needs; 2.) Interact, Explore, Discover at Your Own Pace: STEM (Science, Technology, Engineering, and Mathematics) Stations for Young Children; and 3.) Learn, Engage & Create Together: Programs and Services for Active Seniors.
 - ✓ Partnered with Montgomery County Public Schools to implement Library Link, which will provide library cards to all students.
 - ✓ Established Deposit Collections - collections for use in area barbershops, selected Housing Opportunities Commission senior housing units, and selected offices of the Department of Health and Human Services.
 - ✓ Installed new technology - 3D printers, charging stations, loaner laptops.
 - ✓ Completed the facility refresh projects at the Kensington Park and Twinbrook libraries.
 - ✓ Opened the Wheaton Interim Library.

Innovations and Productivity Improvements

- ✦ Implemented new delivery routes, drop shipping, branch reorder, and redevelopment processes to get new material to customers faster.
- ✦ Installed digital signage at all branches.

Collaboration and Partnerships

✦ Educational Literacy

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

Partners

Community Engagement Cluster, Montgomery College, Non-Profits

✦ Connected Communities

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

Partners

Montgomery County Public Schools, Non-Profits

* Strong and Vibrant Montgomery

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

Partners

Office of Human Resources, Non-Profits

* Technology and Programming

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

Partners

Department of Technology Services, Non-Profits

Program Contacts

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

Program Descriptions

* Library Services to the Public

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

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

The Public Services Administration (PSA) team oversees and supports the day-to-day operations of the library's branches.

- The PSA for IT Infrastructure, Digital Strategies and Emerging Technologies oversees seven branches, Technology Management, Virtual Services, website, social media, digital media labs, and special projects.
- The PSA for Space Management, Americans with Disabilities Act (ADA), and Collection Management oversees eight

branches, the Collection Management Division, ADA and Refresh Project coordination, facilities maintenance, Capital Improvement Program (CIP), Continuity of Operations (COOP), safety and security, and liaison to the Department of General Services.

- The PSA for Community Engagement, Programming, and Learning oversees seven branches, workforce development, early literacy, marketing and branding, outreach, policies and procedures, all programs including after school, Summer Read and Learn, special events, partnership programs, and program funding.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Number of items checked out (circulation) and materials used in a library ¹	9,943,874	11,305,357	11,944,845	12,031,563	12,507,433
Number of library visits ²	4,648,012	4,888,572	4,446,495	4,582,957	5,297,631
Information questions answered ³	2,213,442	1,511,664	1,526,781	1,542,048	1,557,469
Total hours of rooms booked ⁴	94,959	148,271	152,601	157,060	160,201

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

² Projected measures account for the net estimated effects of library closures for Refresh and Renovation, including use of nearby branches and interim facilities, as well as anticipated increased use after refresh projects and recommended increases in public service hours at three branches.

³ The decrease in FY16 information questions answered reflects both new and ongoing methodological challenges in gathering on-line, real time statistics on information transactions.

⁴ Increase between FY15 and FY16 reflects the introduction of ActiveMontgomery software by CUPF to book meeting rooms.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	27,632,207	333.21
Enhance: Expand Library Public Service Hours at three branches - Kensington Park, Little Falls, and Twinbrook	394,100	6.50
Add: Deaf Culture Digital Library Launched in 2016	232,672	2.20
Increase Cost: Interjurisdictional Grant	2,615	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.	503,580	(2.00)
FY18 Approved	28,765,174	339.91

Administration, Outreach, and Support Services

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

- The Human Resources and Accountability Management unit oversees human resources, staff development and training, Sunday and Substitute Services, planning and evaluation, data and statistics, customer accounts, circulation services, workplace competency, Equal Employment Opportunity (EEO) issues, recruitment and training, staff recognition, and labor/management relations.
- The Business Office oversees preparation and management of the Department's budget, contracts and procurement, fiscal administration including Materials Management's Fiscal Unit (Drivers, Acquisition), revenue, grants, equipment

management, and Council liaison.

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

- Literate Montgomery - MCPL will provide opportunities to encourage language and life-skills literacies and lifelong learning through Early Literacy, English Language Literacy, Health Literacy, Financial Literacy, Digital Literacy, Environmental Literacy, and Lifelong Learning.
- Connected Montgomery - MCPL will provide opportunities to encourage inclusive and engaging communities through diversity programs, civic engagement, customer reach, and collaborative spaces.
- Strong and Vibrant Montgomery - MCPL will provide opportunities to develop, increase, and hone workforce skills that will enhance skills for gainful employment, job seekers, and business support.
- Delighted Montgomery - MCPL will provide exceptional customer experience by supporting and training staff, and reinforcing our infrastructure through enhanced programming, inviting spaces, responsive materials processes, effective information service, 21st century technology, effective partnerships, enhancing staff skills and support, and engagement with the community.

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

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Attendance at library programs ¹	218,957	237,247	244,951	247,401	262,245
Number of visits to the library's website ²	3,367,280	3,795,142	4,136,705	4,509,008	4,914,819

¹ Projected measures account for the County Executive's increase to MCPL programming resources in FY17, and the net estimated effects of library closures for Refresh and renovation, including use of nearby branches and interim facilities.

² A flat 9% increase per year is projected, as more residents have access to technologies that allow them to interact with MCPL's robust web presence. The website improvements include greater accessibility, automatic adjustment to device screen size, improved content and more user-friendly navigation.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	4,188,251	25.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(77,023)	2.00
FY18 Approved	4,111,228	27.00

Collection Management

The Collection Management program provides for the selection, acquisition, cataloging, processing, and delivery of library content and materials, including electronic resources, eBooks, and eAudiobooks.

- The Collection Development Unit is responsible for planning and inclusion of new formats and the evaluation of collections in relation to community information needs. Collections are purchased for English learners, as well as collections in Spanish, Chinese, Vietnamese, French, Korean, Russian, Farsi, and Amharic.

- The materials delivery service delivers new materials, customer requested items, and returned materials among MCPL branches and between several jurisdictions in the region.
- The cataloging and processing unit prepares all library materials for use in the branches.
- The inter-library loan service provides opportunities for Montgomery County cardholders to use materials from public library systems throughout Maryland, from out-of-state public libraries, and from academic and special libraries throughout the world.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Library electronic database usage ¹	825,934	893,090	884,761	915,728	947,778
eBooks and eAudioBooks borrowed ²	988,456	1,156,149	1,270,283	1,503,737	1,563,886

¹ While most databases have seen increased use, some databases have experienced decreased use in FY16. FY17 is projected to dip slightly in light of this, but the overall trend for database use is increasing, and the projections for FY18 and FY19 assume increased use of in-demand databases. Our Collection Development staff continually evaluates database subscriptions and makes changes in response to use and user needs.

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

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	9,838,446	28.35
Increase Cost: Annual Maintenance Contract for MCPL's Integrated Library System (SirsiDynix)	5,560	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.	4,745	0.00
FY18 Approved	9,848,751	28.35

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Approved FY18	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	21,784,217	23,231,715	22,652,801	23,888,404	2.8 %
Employee Benefits	9,613,950	10,051,420	9,575,902	10,224,666	1.7 %
County General Fund Personnel Costs	31,398,167	33,283,135	32,228,703	34,113,070	2.5 %
Operating Expenses	7,783,838	8,323,479	8,323,479	8,324,506	—
County General Fund Expenditures	39,182,005	41,606,614	40,552,182	42,437,576	2.0 %
PERSONNEL					
Full-Time	215	215	215	220	2.3 %
Part-Time	219	209	209	212	1.4 %
FTEs	387.56	385.56	385.56	392.06	1.7 %
REVENUES					
Facility Rental Fees	0	14,000	14,000	0	-100.0 %
Library Fees	24,634	20,000	20,000	20,000	—

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Approved FY18	%Chg Bud/App
Library Fines	1,051,716	1,000,000	1,000,000	1,000,000	—
Miscellaneous Revenues	254,100	240,000	240,000	240,000	—
Other Fines/Forfeitures	0	10,000	10,000	10,000	—
Other Intergovernmental	0	20,000	20,000	20,000	—
State Reimbursement: Library Operations	2,901,596	2,997,000	2,997,000	3,120,000	4.1 %
State Reimbursement: Library Staff Retirement	3,028,947	2,845,000	2,845,000	3,132,000	10.1 %
County General Fund Revenues	7,260,993	7,146,000	7,146,000	7,542,000	5.5 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	33,335	37,427	37,427	169,671	353.3 %
Employee Benefits	13,887	2,863	2,863	41,393	1345.8 %
Grant Fund - MCG Personnel Costs	47,222	40,290	40,290	211,064	423.9 %
Operating Expenses	34,408	12,000	12,000	76,513	537.6 %
Grant Fund - MCG Expenditures	81,630	52,290	52,290	287,577	450.0 %

PERSONNEL

Full-Time	0	0	0	2	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	3.20	220.0 %

REVENUES

Federal Grants	29,408	0	0	0	—
State Grants	52,849	52,290	52,290	287,577	450.0 %
Grant Fund - MCG Revenues	82,257	52,290	52,290	287,577	450.0 %

DEPARTMENT TOTALS

Total Expenditures	39,263,635	41,658,904	40,604,472	42,725,153	2.6 %
Total Full-Time Positions	215	215	215	222	3.3 %
Total Part-Time Positions	219	209	209	212	1.4 %
Total FTEs	388.56	386.56	386.56	395.26	2.3 %
Total Revenues	7,343,250	7,198,290	7,198,290	7,829,577	8.8 %

FY18 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY17 ORIGINAL APPROPRIATION	41,606,614 385.56
Changes (with service impacts)		
Enhance: Expand Library Public Service Hours at three branches - Kensington Park, Little Falls, and Twinbrook [Library Services to the Public]	394,100	6.50

FY18 APPROVED CHANGES

	Expenditures	FTEs
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY18 Compensation Adjustment	794,913	0.00
Increase Cost: Retirement Adjustment	140,739	0.00
Increase Cost: Motor Pool Adjustment	5,852	0.00
Increase Cost: Annual Maintenance Contract for MCPL's Integrated Library System (SirsiDynix) [Collection Management]	5,560	0.00
Decrease Cost: Printing and Mail	(10,385)	0.00
Decrease Cost: Annualization of FY17 Personnel Costs	(499,817)	0.00
FY18 APPROVED	42,437,576	392.06

GRANT FUND - MCG		
FY17 ORIGINAL APPROPRIATION	52,290	1.00
<u>Federal/State Programs</u>		
Add: Deaf Culture Digital Library Launched in 2016	232,672	2.20
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Interjurisdictional Grant [Library Services to the Public]	2,615	0.00
FY18 APPROVED	287,577	3.20

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 APPR Expenditures	FY18 APPR FTEs
Library Services to the Public	27,632,207	333.21	28,765,174	339.91
Administration, Outreach, and Support Services	4,188,251	25.00	4,111,228	27.00
Collection Management	9,838,446	28.35	9,848,751	28.35
Total	41,658,904	386.56	42,725,153	395.26

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY17 Total\$	FY17 FTEs	FY18 Total\$	FY18 FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	155,764	1.70	169,325	1.70

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY GENERAL FUND						

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

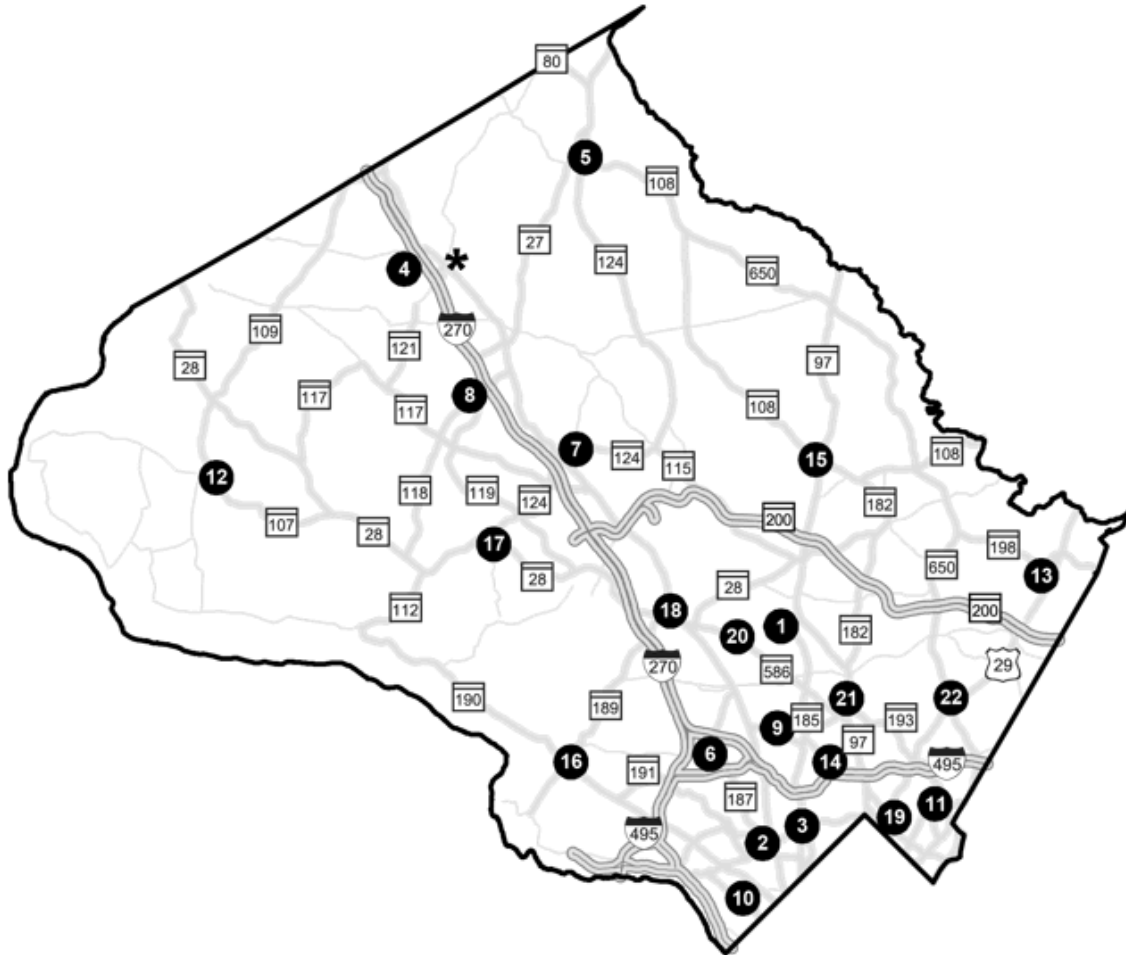
Title	FY18	FY19	FY20	FY21	FY22	FY23
EXPENDITURES						
FY18 Approved	42,438	42,438	42,438	42,438	42,438	42,438
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY18	0	131	131	131	131	131
New positions in the FY18 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization in the outyears of positions added in FY18 to increase Public Service Hours in three branches.						
SIRSI Contract	0	6	11	17	23	29
Annual maintenance contract increase for MCPL's Integrated Library System (SirsiDynix) per the contract agreement.						
Labor Contracts	0	301	301	301	301	301
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	42,438	42,876	42,881	42,887	42,893	42,899

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY18 Approved		FY19 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Expand Library Public Service Hours at three branches - Kensington Park, Little Falls, and Twinbrook	394,100	6.50	525,467	6.50
Total	394,100	6.50	525,467	6.50

Montgomery County, Maryland

Public Libraries



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

❖ Open on Sundays

MCPL Express @ Mid-County Recreation Center will provide materials for checkout, a book return, and holds service.

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

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