Subject: FY20 Operating Budget: Department of Public Libraries; Amendments to the FY19-24 Capital Improvements Program (CIP): Library Projects	
Analyst: Gene Smith, Legislative Analyst	**Committee: E&C**
Keywords: #FY20Budget	

Department of Public Libraries (MCPL)		
FY20 CE REC:	$43,016,429	399.01 FTE
Increase/Decrease from FY19	$156,314 (0.4%)	3.50 FTE (0.1%)

COMMITTEE RECOMMENDED CHANGES

- Recommended adding $215,788 to the reconciliation list to expand public service hours at the Damascus and Long Branch Libraries. This will provide six months of service in FY20.

KEY CE CHANGES FROM FY19

- Added 3.5 full-time equivalents (FTEs) to support the new Wheaton Library when it reopens in August 2019.

- Shifted ongoing operation expenditures from the CIP to MCPL's operating budget.

- Increased position lapse by approximately $1.7 million (decreases MCPL's budget).

OTHER ISSUES

- The committee requested that Executive staff forward the security assessment once it is completed in FY20.

- The committee requested an update about the future of libraries and how best to position the County's assets with these facilities and staff.

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MEMORANDUM

April 25, 2019

TO: Education and Culture Committee

FROM: Gene Smith, Legislative Analyst ~~

SUBJECT: FY20 Operating Budget: Department of Public Libraries;
            Amendments to the FY19-24 Capital Improvements Program (CIP): Library Projects

PURPOSE: Review and make recommendation to the Council

Those expected for this worksession:
Anita Vassallo, Acting Director, Montgomery County Public Libraries (MCPL)
James Donaldson, Assistant Director for Collection and Technology, MCPL
Lennadene Bailey, Business Manager, MCPL
Angelisa Hawes, Assistant Director for Facilities and ADA, MCPL
Barbara McClayton, Human Resources and Accountability Manager, MCPL
Taman Morris, Management and Budget Specialist, MCPL
Greg Ossont, Deputy Director, Department of General Services (DGS)
Deborah Lambert, Office of Management and Budget (OMB)

Budget Summary
The Executive recommends $43,016,429 for MCPL, an increase of $156,314 or 0.4% from FY19. **The FY20 recommended budget maintains the same public service hours for all branches as FY19.**

Council Staff Recommendation
Approve the Executive's FY20 recommended operating budget of $43,016,429 for MCPL and amendments to the Library CIP projects.

I. Budget Overview

See the Executive's recommended budget on ©1-9. The tax supported portion of MCPL's recommended FY20 budget is 0.9% of the total recommended FY20 tax supported budget for the

County. MCPL has responded to the evolving needs of the County's residents by partnering with subject matter experts to provide many of its teen and adult programs and implementing alternative staffing models to increase public service hours on Sunday. The table below compares FY19-FY20 expenditures and FTEs by MCPL program area.

Comparison of MCPL's FY19-FY20 Expenditures and FTEs by Program Area

Program Area	FY19 Expenditures	FY20 Expenditures	FY19-20 Change	FY19 FTEs	FY20 FTEs	FY19-20 Change
Library Services	$28,409,010	$29,606,021	$1,197,011	337.91	340.91	3.00
Administration	$4,413,629	$3,032,371	($1,381,258)	28.00	28.00	0.00
Collection Mgt.	$10,037,476	$10,378,037	$340,561	29.60	30.10	0.50
Total	$42,860,115	$43,016,429	$156,314	395.51	399.01	3.50

A. Expenditure Overview

The Executive's FY20 recommendation increases MCPL's budget by $156,314 or 0.4% and increases FTEs by 3.5 compared to FY19. The additional FTEs will staff the reopened Wheaton Library. **Total expenditures are not expected to increase as much as other parts of the County Government because MCPL will realize savings from a department-wide salary lapse.** The County's General Fund supports 99.2% of MCPL's FY20 expenditures, with the remaining expenditures supported by State grants and library fines. The table below details the recommended changes for MCPL's budget for FY20.

MCPL FY20 Recommended Changes

Description	Expenditures	FTEs
County General Fund – With Service Impacts		
Add: Staff to re-open Wheaton Library (offset by lapse)	$0	3.50
County General Fund – No Service Impacts		
Increase: FY20 compensation adjustment	$1,375,724	0.00
Increase: Annualization of FY19 personnel costs	$540,258	0.00
Shift: Operating budget items from CIP to MCPL	$117,439	0.00
Increase: Retirement adjustment	$32,788	0.00
Increase: SirsiDynix Contract	$13,928	0.00
Increase: Community services for autistic adults and children	$10,800	0.00
Decrease: Motor pool adjustment	($5,829)	0.00
Decrease: Elimination of lease for interim Wheaton Library	($215,424)	0.00
Decrease: Department-wide salary lapse	($1,713,370)	0.00
Total	$156,314	3.50

B. Revenue Overview

The FY20 budget recommends a decrease in overall revenues by $117,819 or 1.5% compared to FY19. **The decrease is based on the estimated library fines collected.** The FY20 estimate is more aligned with recent collection rates in FY17 and FY18.

C. Performance Measures Overview

MCPL's reported performance measures are anticipated to increase in FY20 and FY21. **Per MCPL, the "total use of library services" are anticipated to increase by 3,955,328 or 8.9% from FY19 to FY20.** Most of this increase is due to WiFi sessions. See MCPL's breakdown for "use" categories in FY18, FY19, and FY20 on ©10. Circulation of items (i.e., traditional book borrowing) accounts for 20.3% of the total use of library services in FY20.

II. Public Hearings

The Council heard or received comments about MCPL's budget (see written comments ©10A-10C). All requested that the Council support the Executive's recommendation.

III. Expenditure Issues

A. Expenditures by MCPL Program Area

1. *Library Services to the Public*

This program area is responsible for the 22 branches and the services those branches provide to the public. This program area accounts for 68.8% of the expenditures and 85.4% of the FTEs for MCPL in FY20. **The FY20 recommended budget increases expenditures by $1,197,011 and FTEs by 3.0 for this program area compared to FY19.** The increase is due to annual adjustments to personnel costs, and the additional FTEs are for the reopened Wheaton Library.

The Wheaton Library is anticipated to open in August 2019 and will have hours like other large, regional libraries. Those hours are: Monday through Thursday, 9 AM – 9 PM; Friday and Saturday, 10 AM – 6 PM; and Sunday 1 PM – 5 PM. The recommended 3.5 FTEs in FY20 are in addition to the previous Wheaton Library staffing complement that were reassigned during construction, either with the interim library or at other branches. The expenditures for these new FTEs are offset by salary lapse, which is discussed in more detail on page 5 of this report. Finally, the Executive recommends eliminating $215,424 in FY20 for lease for the Wheaton Interim Library. With the new library opening, this expenditure is no longer required.

In FY19, the Executive recommended adding $95,000 for certain operational expenditures. Below is an update from MCPL regarding these expenditures.

> $50,000 – Safety and Security of employees and customers at Silver Spring Library. Given the size of Silver Spring Library, its multiple floors, and the number of customers visiting it, the continuous presence of a security officer was needed to assess and react to situations quickly, to serve as a visual deterrent to criminal activity, and to alleviate the security concerns of MCPL employees. A security guard is now on-site from 12:30 PM to 9 PM, Monday through Friday. This service has relieved MCPL staff from continually monitoring, allowing them to focus on providing library services. In addition, County Police officers are paid overtime to provide nine hours of security on Saturdays and Sundays.

$45,000 – Integrated Software Package. MCPL has a contract with Communico, LLC to replace LibGuides, Evanced, LibCal, and SignageLive with a single integrated system. The Digital Strategies Team has completed the initial configuration and training of the Attend, Reserve, and Broadcast modules and will be exporting and migrating all event, digital media and room booking data to the new content management system. Concurrently, training will be conducted on the new software, and a June 1st launch date is anticipated.

The FY20 recommended MCPL budget maintains the same total public service hours compared to FY19. See the FY20 public service hours by branch on ©11.

2. *Administration, Outreach, and Support Services*

This program area includes the Office of the Director and is responsible for the overall management and leadership of MCPL. It accounts for 7.0% of the expenditures and 7.0% of the FTEs for MCPL in FY20. **The Executive did not recommend any changes to this program area that have service impacts.** The FY20 recommended budget decreases expenditures by $1,381,258 for this program area compared to FY19. The decrease is due to the implementation of a department-wide salary lapse; this item is discussed in more detail on the next page under the Other Expenditure Issues section.

The Executive also recommends increasing the annual expenditures by $117,439 to this program area. This is a shift of expenditures from the CIP using current revenue, so there is no impact to the operating budget. This recommendation reflects the on-going nature of these expenditures.

3. *Collection Management*

This program area is responsible for the selection, acquisition, cataloging, processing, and delivery of MCPL's content. It accounts for 24.1% of the expenditures and 7.5% of the FTEs for MCPL's in FY20. **The Executive did not recommend any changes to this program area that have service impacts.**

MCPL reports that the FY20 materials budget is $6,681,030. This is a slight decrease compared to the FY19 appropriation because of actual expenditures for these items. The table below provides more detail about the materials budget for recent fiscal years.

FY17-20 MCPL Materials Budget

	FY17	FY18	FY19 (est.)	FY20 (rec.)
Print and AV Materials	$4,170,230	$3,993,336	$4,294,436	TBD
eBooks and Databases	$1,827,500	$2,101,594	$2,121,594	TBD
Other Expenses	$689,440	$592,240	$265,000	TBD
Total	**$6,687,170**	**$6,687,170**	**$6,681,030**	**$6,681,030**

Other expenses include: TitleSource 360; iPage Reviews; OCLC cataloguing; iBistro; and Collection HQ.
FY20 allocation has not been finalized.

The FY20 recommended budget increases expenditures by $340,561 and FTEs by 0.5 for this program area compared to FY19. The increases are mostly due to adjustments in personnel expenditures.

In addition, there is a modest increase for the Community Services for Autistic Adults and Children contract due to the increase in minimum wage.

B. Other Expenditure Issues

The FY20 recommended budget increases salary lapse for MCPL by $1,713,370, bringing the total salary lapse to $3,618,755 for FY20. Currently, MCPL is projected to achieve $2,887,283 in savings from salary lapse in FY19. **The recommended reduction due to salary lapse does not require MCPL to hold any positions vacant; rather, it reflects the current reality for MCPL based on personnel choosing to retire, on the process to hire new personnel, and on personal preferences choosing full-time instead of part-time employment.** MCPL's budget includes 208 part-time positions to provide public service hours in a cost-effective manner.

MCPL currently has 68 positions vacant (see ©12-13). MCPL's vacancies are not concentrated to any one branch or position, but almost 80% of the vacancies are part-time positions. The number of vacant positions is 15.7% of MCPL's FY19 personnel complement. This percentage has increased since FY18. MCPL staff notes that total vacant positions reflect staff turnover throughout the system, not the same positions remaining open for extended periods of time.

Council staff recommends approval of the Executive's recommended operating budget MCPL.

IV. Other Updates

Public libraries serve a critical function in community development, and are sometimes referred to as a "3rd Place;" the first two "Places" being home and work. A 3rd Place provides a free, accessible space for all in the community to engage each other. MCPL's mission is "*to offer free and equal access to services and resources that connect the people of the County to ideas and information which sustain and enrich their lives*" and MCPL's FY2017-2020 Strategic Plan reflect MCPL's expansive role in the County. The plan's four core areas are:

1) **Literate Montgomery** – MCPL will provide opportunities to encourage language and life-skills literacies and lifelong learning.
2) **Connected Montgomery** – MCPL will provide opportunities to encourage inclusive and engaged communities.
3) **Strong and Vibrant Montgomery** – MCPL will provide opportunities to develop, increase, and hone workforce skill.
4) **Delighted Montgomery** – MCPL will provide exceptional customer experiences by supporting and training staff, and reinforcing our infrastructure.

The number of programs provided by MCPL increased by 3,135 and the number of attendees increased by 27,494 from FY17 to FY18. Below is a chart summarizing the number of programs and attendees by age for FY18.

FY18 MCPL Programs and Attendance by Age Group

Programs by Age Group	Programs	Attendance
Babies and Toddlers	1,332	54,626
Preschool and Kindergarten	1,709	62,167
Elementary School Age	1,684	59,775
Teens	785	8,413
Adult	6,478	67,425
Seniors	577	8,864
Non-Age Specific	586	27,523
Total	13,151	288,793

Source: MCPL

MCPL began offering Workforce and Business Development Programs in FY17 through many strategic partnerships, including the Educational Opportunity Center at Montgomery College and WorkSource Montgomery. The table below provides details about these programs for FY18 and FY19 to-date.

MCPL Workforce Development Programs FY18 and FY19

Programs/eResources	FY18	FY19 (as of Feb. 2019)
In-Branch Programs	787 programs 8,637 attendees	501 programs 5,005 attendees
Career Online High School	20 enrolled: 9 graduated, 11 still in program	13 enrollees
eResource: Gale Courses Online ("Ed2Go")	2,516 enrollees	1,511 enrollees
eResource: Lynda.com	7,997 active users	17,740 active users
eResource: Learning Express	354 new user reg.	178 new reg.
eResource: Job Career Accelerator	77 new user reg.	82 new user reg.
eResource: Petersen's Testing and Ed. Ctr.	5,136 sessions	3,013 sessions

Source: MCPL

V. Capital Projects

A. 21st Century Library Enhancements Level of Effort

Project Description. This project is intended to maintain and keep technology current in existing libraries by updating technology and technology support systems. Some funding programmed in this project supports technology updates in the Library Refurbishment CIP project.

Recommended Amendment. See the Executive's recommended Project Description Form (PDF) on ©14. The recommendation shifts $118,000 per year to MCPL's operating budget to reflect the on-going IT maintenance costs. In addition, the Executive recommends a reduction of $500,000 from FY20 to address affordability issues in the FY20 operating budget. **This reduction will delay the planned increase by one more year; the Council approved a $500,000 reduction in FY19 for the same reason.** The table below summarizes the recommended amendments to the expenditure schedule.

21st Century Library Project - Amended FY19-24 Expenditure Schedule ($000s)

Cost Element	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24
Planning, Design and Supervision	(522)	0	(50)	(118)	(118)	(118)	(118)
Construction	(284)	0	(284)	0	0	0	0
Other	(284)	0	(284)	0	0	0	0
Total	**(1,090)**	**0**	**(618)**	**(118)**	**(118)**	**(118)**	**(118)**

Update and Highlights. The Executive is recommending a decrease of $500,000 to the FY20 expenditure schedule for this project to increase resources available to the FY20 operating budget. The amended FY20 expenditure is the same as the amended FY18 and FY19 expenditures. See ©15 for a list of projects that will be completed in FY20 and those that will be delayed to FY21 due to the reduction.

Council staff recommendation. **Council staff recommends approval of the amended PDF.**

B. Library Refurbishment Level of Effort

Project Description. This project is intended to provide a structured process to ensure that all branches are modernized with updated technologies and service delivery improvements. The current expenditure schedule allows two branches to be refurbished per fiscal year.

Recommended Amendment. See the Executive's recommended PDF on ©16-17. The recommendation is to accelerate $186,000 from FY19 to FY18 for the White Oak refurbishment project. **This acceleration has no impact on the expenditure schedule and other planned branch refurbishments.** In addition, the Executive is recommending an additional $200,000 in FY20 to support planned expenditures. The source of funding for this increase is General Obligation (G.O.) bonds. The table below details the recommended amendments for this project.

Library Refurbishment - Amended FY19-24 Expenditure Schedule ($000s)

Cost Element	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24
Planning, Design and Supervision	(50)	0	(50)	0	0	0	0
Construction	114	0	(86)	200	0	0	0
Other	(50)	0	(50)	0	0	0	0
Total	**14**	**0**	**(186)**	**200**	**0**	**0**	**0**

Update and Highlights. There are several branches that are either closed for refurbishment or in the queue. Below are the estimated schedules for each. **As with any construction project, all dates are subject to change.**

Marilyn Praisner. Project was slightly delayed due to adjustments to scope and procurement delay. The project is still within budget. Construction will begin May 2019, end October 2019, and the branch will reopen December 2019.

Long Branch. Project was delayed due to roof and deck assessment. The project is still within budget. Design of the project will be completed May 2019, construction will be from September 2019 to April 2020, and the branch will reopen June 2020.

Maggie Nightingale. MCPL requested to delay this branch in favor of a refurbishing the Germantown branch first. Design of the project will begin December 2019, construction will be from September 2020 to February 2021, and the branch will reopen April 2021.

Germantown. The design is scheduled to begin April 2019, construction will be March 2020 to August 2020, and the branch will reopen October 2020.

Chevy Chase. A facility assessment will begin April 2019, design will begin October 2019, construction will be December 2020 to May 2021, and the branch will reopen July 2021.

Potomac and Damascus. These branches are in the queue and will follow Chevy Chase and Maggie Nightingale branches. Design and construction are anticipated for 2020 into 2021.

Council staff recommendation. **Council staff recommends approval of the amended PDF.**

C. Wheaton Library and Community Recreation Center

Project Description. This project provides for a combined facility to include the new Wheaton Library, a used book store run by a non-profit, and the Wheaton Community Recreation Center.

Recommended Amendment. See the Executive's recommended PDF on ©18-19. The recommendation shifts $200,000 from G.O. bonds to State Aid in FY19 to reflect additional aid provided in FY19. The table below summarizes the recommended amendments to the funding schedule.

Wheaton Library and Recreation Center - Amended FY19-24 Funding Schedule ($000s)

Funding Element	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24
G.O. bonds	(200)	(200)	0	0	0	0	0
State aid	200	200	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Update and Highlights. The project remains on schedule and budget. The new facility is anticipated to open in FY20, and both MCPL and the Department of Recreation's operating budgets include these expenditures.

Council staff recommendation. **Council staff recommends approval of the amended PDF.**

Public Libraries

RECOMMENDED FY20 BUDGET	FULL TIME EQUIVALENTS
$43,016,429	**399.01**

※ ANITA VASSALLO, ACTING DIRECTOR

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 MCPL 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: MCPL 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 FY20 Operating Budget for the Department of Public Libraries is $43,016,429, an increase of $156,314 or 0.36 percent from the FY19 Approved Budget of $42,860,115. Personnel Costs comprise 79.89 percent of the budget for 228 full-time position(s) and 208 part-time position(s), and a total of 399.01 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 20.11 percent of the FY20 budget.

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

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

❖ Thriving Youth and Families

❖ A Greener County

❖ Effective, Sustainable Government

❖ A Growing Economy

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 FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service

levels in FY21.

Measure	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Multi-Program Measures					
Total use of library services (number of services provided) [1]	26,546,388	33,025,441	34,907,891	37,524,334	40,309,06f
Average annual use of library services for children, for each child under 5 in the County [2]	51.7	50.5	57.5	66.6	77.0
Total use of library adult learning programs, services, and events [3]	179,512	137,886	149,468	165,012	182,173
Average cost per total library usage [4]	$1.57	$1.29	$1.30	$1.44	$1.46

[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.*

[2] *Average number of uses 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.*

[3] *This measure shows the total use of services for adult learning such as English conversation clubs, business counseling, book groups, online 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. Reduction from FY17 to FY18 was related to a number of branches that were closed for refresh during FY18. One branch was closed for twelve months; one branch was closed for eight months; one branch was closed for five months; and two branches were closed for one month each. Also, work was done with database vendors in FY18 to obtain timely, accurate statistics for online classes enrollment and resource use.*

[4] *This measure shows the total use of library services in relation to MCPL's budget.*

INITIATIVES

⭐ Launched the Library of Things, which provides musical instruments for loan (September 2018).

⭐ Initiated the Early Literacy Reading Program "1,000 Books Before Kindergarten".

⭐ Provided new streaming media services to consumers via Acorn TV and Creativebug.

⭐ Designed and launched the website for Maryland's Deaf Culture Digital Library that is coordinated by Montgomery County.

⭐ Piloted a program for Sensory Storytimes which will provide specialized programs to children with developmental differences.

⭐ Launched Citizenship Corners as part of the Montgomery County's <u>Cities for Citizenship Initiative</u> that provides citizenship classes and sessions at selected branches.

ACCOMPLISHMENTS

☑ Awarded the 2018 Top Innovator Honorable Mention Award from the Urban Libraries Council for "Reading and Educating to Advance Lives: REAL Change," a partnership with the Jewish Council for the Aging (JCA) and Health and Human Services (HHS) volunteers who read with children in the HHS benefits office.

☑ Awarded 2018 NACo Achievement Awards for:

- Sharing Our Voice through Podcasting,
- The REAL Program,
- Engaging a Community in Energy Savings.

☑ Implemented the National Endowment for the Arts (NEA) Big Read with programs and events throughout Montgomery County.

☑ Participated in One Maryland One Book hosting author Chimamanda Ngozi Adichie.

☑ Hosted First Vinyl Day - "Just for the Record Event" (April 2018), a celebration of vinyl music, its culture, art, and sound.

☑ Launched the Books@Home service which provides books by mail to residents who cannot visit a library.

☑ Launched the Internet to Go program which lends laptops and wireless hotspots for use at home.

☑ Hired a Program Specialist for the Deaf Culture Digital Library to assist in coordinating programs for the deaf community and provide information to the community and outside agencies.

☑ Workforce Development:

- Launched HIRE (Helping Individuals Reach Employment) at Rockville Memorial Library in collaboration with WorkSource Montgomery,
- Graduated 12 students from our Career Online High School program,
- Launched LearningExpress Library which offers online resources for academic and career success (November 2017),
- Montgomery County Public Libraries (MCPL) hosted events that connected entrepreneurs to experts to expand their businesses.

☑ Completed refresh projects at the Quince Orchard (December 2017), Connie Morella (April 2018), and White Oak (April 2018) libraries.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

✳ Launched comprehensive process improvement in the Collection Management unit to reduce backlogs and make materials available to customers more quickly.

✳ Piloting Transfer Utility in Collection software at four locations to reduce waste and better tailor branch collections to their local communities.

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 middle school students at MCPS 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**
Provided workforce development programs targeting job seekers to include workshops on job search strategies, successful interviewing, resume writing, applying for jobs with Montgomery County, LinkedIn Bootcamps, and career re-entry seminar series for women. Business programs offer classes in English and Spanish for entrepreneurs and small business owners on starting a business, business finance basics, social media for small businesses, building a website for small business, and an online high school diploma program. Financial Literacy offerings include programs on divorce and money, financial planning 101, envisioning your financial future, planning for retirement, entrepreneurship, and protecting against identity theft. The Health and Human Services (HHS) Safe Spaces program at two branches offers a location for late night activities for at-risk teenagers.
Partners

③

Office of Consumer Protection, Office of Human Resources, Non-Profits

✳ Technology and Programming
Media labs engage youth 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 are available 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
Montgomery County Public Libraries (MCPL) consists of 22 library sites including the Noyes Library for Young Children, the Montgomery County Correctional Facility Library, 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 including 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 Assistant Director team oversees and supports the day-to-day operations of MCPL's branches.

- The Assistant Director for Collection and Technology oversees four branches, the Collection Management and Inter-Library Loan divisions, the Digital Strategies unit, the Technology Management unit, the Deaf Culture Digital Library, social media, digital media labs, and special projects.

- The Assistant Director for Facilities and Americans with Disabilities Act (ADA) oversees nine branches, ADA compliance, refresh project coordination, facilities maintenance, workplace safety, continuity of operations, and is liaison to the Department of General Services.

- The Assistant Director for Outreach and Programs oversees nine branches, workforce development, early literacy, marketing and branding, outreach, policies and procedures, partnership programs, after-school programs, Summer Read and Learn events, and program funding.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of items checked out (circulation) and materials used in a library	11,218,955	10,010,963	9,820,755	9,830,576	10,027,188
Number of library visits	4,621,274	4,523,133	4,550,272	4,668,579	4,789,962
Information questions answered	2,069,558	2,701,442	3,425,428	4,343,442	5,507,484
Total hours of rooms booked	146,442	135,514	147,710	161,003	175,439

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	**28,409,010**	**337.91**
Add: Staff to Re-open Wheaton Library Offset by Lapse Adjustment Based Upon Experience	0	3.50

FY20 Recommended Changes	Expenditures	FTEs
Decrease Cost: Elimination of Lease for Wheaton Interim Library	(215,424)	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.	1,412,435	(0.50)
FY20 Recommended	29,606,021	340.91

Note(s): *Reallocation of staff from Library Services to the Public to Collection Management.*

✳ 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 Assistant Directors.

- 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 of 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Attendance at library programs	261,299	288,793	319,116	359,005	403,881
Number of visits to the library's homepage	3,543,252	3,394,632	3,401,421	3,408,223	3,415,039

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	4,413,629	28.00
Shift: Operating Budget Impact from 21st Century Library Enhancements CIP Project to FY20 Public Libraries' Operating Budget	117,439	0.00
Decrease Cost: Department Wide Salary Lapse Increase	(1,713,370)	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.	214,673	0.00
FY20 Recommended	3,032,371	28.00

❊ 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Library electronic database usage	908,595	943,878	981,633	1,020,898	1,061,733
eBooks and eAudioBooks borrowed	1,307,096	1,318,951	1,424,467	1,538,424	1,661,497

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	**10,037,476**	**29.60**
Increase Cost: SirsiDynix Contract	13,928	0.00
Increase Cost: Community Services for Autistic Adults and Children	10,800	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.	315,833	0.50
FY20 Recommended	**10,378,037**	**30.10**

Note(s): *Reallocation of staff from Library Services to the Public to Collection Management.*

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	22,649,068	23,793,826	23,191,519	24,051,543	1.1 %
Employee Benefits	9,509,411	10,118,938	9,421,452	10,096,621	-0.2 %
County General Fund Personnel Costs	**32,158,479**	**33,912,764**	**32,612,971**	**34,148,164**	**0.7 %**
Operating Expenses	8,364,109	8,641,774	8,641,774	8,562,688	-0.9 %
County General Fund Expenditures	**40,522,588**	**42,554,538**	**41,254,745**	**42,710,852**	**0.4 %**
PERSONNEL					
Full-Time	220	220	220	226	2.7 %
Part-Time	212	213	213	208	-2.4 %
FTEs	392.06	392.31	392.31	395.81	0.9 %
REVENUES					
Library Fees	21,496	20,000	20,000	20,000	—
Library Fines	604,019	870,000	870,000	500,000	-42.5 %
Miscellaneous Revenues	342,762	280,000	280,000	280,000	—
Parking Fees	17,855	80,000	80,000	80,000	—
State Reimbursement: Library Operations	3,139,619	3,236,000	3,236,000	3,388,000	4.7 %
State Reimbursement: Library Staff Retirement	3,815,138	3,194,819	3,194,819	3,295,000	3.1 %
County General Fund Revenues	**7,940,889**	**7,680,819**	**7,680,819**	**7,563,000**	**-1.5 %**

GRANT FUND - MCG

EXPENDITURES

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
Salaries and Wages	49,876	171,263	171,263	171,546	0.2 %
Employee Benefits	16,035	42,764	42,764	45,562	6.5 %
Grant Fund - MCG Personnel Costs	**65,911**	**214,027**	**214,027**	**217,108**	**1.4 %**
Operating Expenses	69,218	91,550	91,550	88,469	-3.4 %
Grant Fund - MCG Expenditures	**135,129**	**305,577**	**305,577**	**305,577**	—
PERSONNEL					
Full-Time	2	2	2	2	—
Part-Time	0	0	0	0	—
FTEs	3.20	3.20	3.20	3.20	—
REVENUES					
Federal Grants	33,413	0	0	0	—
State Grants	104,950	305,577	305,577	305,577	—
Grant Fund - MCG Revenues	**138,363**	**305,577**	**305,577**	**305,577**	—

DEPARTMENT TOTALS

Total Expenditures	40,657,717	42,860,115	41,560,322	43,016,429	0.4 %
Total Full-Time Positions	222	222	222	228	2.7 %
Total Part-Time Positions	212	213	213	208	-2.3 %
Total FTEs	395.26	395.51	395.51	399.01	0.9 %
Total Revenues	8,079,252	7,986,396	7,986,396	7,868,577	-1.5 %

FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY19 ORIGINAL APPROPRIATION	**42,554,538**	**392.31**
Changes (with service impacts)		
Add: Staff to Re-open Wheaton Library Offset by Lapse Adjustment Based Upon Experience [Library Services to the Public]	0	3.50
Other Adjustments (with no service impacts)		
Increase Cost: FY20 Compensation Adjustment	1,375,724	0.00
Increase Cost: Annualization of FY19 Personnel Costs	540,258	0.00
Shift: Operating Budget Impact from 21st Century Library Enhancements CIP Project to FY20 Public Libraries' Operating Budget [Administration, Outreach, and Support Services]	117,439	0.00
Increase Cost: Retirement Adjustment	32,788	0.00
Increase Cost: SirsiDynix Contract [Collection Management]	13,928	0.00
Increase Cost: Community Services for Autistic Adults and Children [Collection Management]	10,800	0.00
Decrease Cost: Motor Pool Adjustment	(5,829)	0.00
Decrease Cost: Elimination of Lease for Wheaton Interim Library [Library Services to the Public]	(215,424)	0.00
Decrease Cost: Department Wide Salary Lapse Increase [Administration, Outreach, and Support Services]	(1,713,370)	0.00
FY20 RECOMMENDED	**42,710,852**	**395.81**
GRANT FUND - MCG		
FY19 ORIGINAL APPROPRIATION	**305,577**	**3.20**
FY20 RECOMMENDED	**305,577**	**3.20**

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Library Services to the Public	28,409,010	337.91	29,606,021	340.91
Administration, Outreach, and Support Services	4,413,629	28.00	3,032,371	28.00
Collection Management	10,037,476	29.60	10,378,037	30.10
Total	**42,860,115**	**395.51**	**43,016,429**	**399.01**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY19 Total$	FY19 FTES	FY20 Total$	FY20 FTES
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	173,468	1.70	173,834	1.70

FUTURE FISCAL IMPACTS
CE RECOMMENDED ($000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	42,711	42,711	42,711	42,711	42,711	42,711
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY20	0	25	25	25	25	25
New positions in the FY20 budget are generally assumed to be filled after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
CSAAC	0	7	14	14	14	14
This is the increase in Libraries' contract with Community Services for Autistic Adults and Children (CSAAC) that provides staff for book sorting services.						
SirsiDynix Contract	0	6	6	6	6	6
Maintenance contract increase for Montgomery County Public Libraries' Integrated Library System (SirsiDynix) per the contract agreement.						
Labor Contracts	0	388	388	388	388	388
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	42,711	43,137	43,144	43,144	43,144	43,144

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY20 Recommended Expenditures	FTEs	FY21 Annualized Expenditures	FTEs
Additional Staff to Re-open Wheaton Library	273,361	3.50	298,212	3.50
Total	**273,361**	**3.50**	**298,212**	**3.50**

Montgomery County, Maryland
Public Libraries

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

❖ Open on Sundays

"Use" of Library Services

"Use" Metric	FY18 Actual	FY19 Estimated	FY20 Projected
Circulation and Materials Used in Library	10,010,963	9,820,755	9,830,576
Attendance at Library Programs	288,793	319,116	359,005
eBooks and eAudiobooks Borrowed	1,318,951	1,424,467	1,538,424
Library Electronic Database Usage	943,878	981,633	1,020,898
Information Questions Answered	2,701,442	3,425,428	4,411,951
Total Hours of Rooms Booked	135,514	147,710	161,003
Number of Library Visits ["foot traffic"]	4,523,133	4,550,272	4,668,579
Visits to Library Homepage	3,394,632	3,401,421	3,408,223
Printer Total Pages	1,047,617	1,058,093	1,068,673
Copier Total Copies	289,805	292,703	295,630
Computer Sessions	371,068	360,308	349,860
WiFi	13,978,950	16,242,684	18,841,513
Visits to Library Catalog	2,533,064	2,558,394	2,583,977
Total	**41,537,810**	**44,582,984**	**48,538,312**

Source: MCPL

(10)

Paulette Dickerson
P.O. Box 598
Kensington, MD 20895-0598
301-565-2166

Montgomery County Council
FY20 Operating Budget Hearing
8 April 2019, 1:30-3:30pm

I'm here today to ask that you vote to fund the Montgomery County Public Library (MCPL) system at the proposed level of $43 million or above.

Libraries are the original multi-purpose tool. They provide quiet spaces for study, lifetime learning for adults, a sense of community for seniors, research opportunities for small business owners and entrepreneurs, book discussion groups for everyone, conversation clubs for people who want to speak and understand English more fluently, storytimes for infants and toddlers, tools for caregivers, homework help, online GED classes, 3D printing, music and arts programming, resume writing, assistive technology, and books—print or online.

We all know that libraries often provide the first formal encounters with literacy and books for young children, yet many inmates at the County's Detention Center get their first library card and their first experiences checking out books at the Detention Center Library. An advocate for ex-convicts once told me that his guys would love to read to their own kids but most don't have the skills. At the time he said books on tape were a godsend for them. Even though that particular technology is obsolete, today's MCPL still has books with built in audio.

For children whose parents or caregivers don't have the wherewithal to read to them or the time to talk with them intensively—it is not so much that they "fall behind" when they start school, it is that they seldom catch up. Children who are read to start school with a huge advantage in vocabulary size and conversational abilities. Reading is the entryway to solid information skills, online or off.

One of MCPL's tools to answer that problem is a partnership with the nonprofit "1000 Books Before Kindergarten." The idea is that by the time children have been read to that much they are well on the way to pre-literacy.

The greatest good libraries may perform in these days of information uncertainty is to provide consistent, accurate and reliable sources for knowledge about any subject imaginable.

In the movie "Bill and Ted's Excellent Adventure," two teenagers set up shop in a corner of the local Circle K parking lot and research a history paper by asking random strangers questions about the subject. They get into a lot of trouble.

IRL we get into trouble by imagining that the information fed to us by algorithms "for hire"—in places like Facebook, Google, even Amazon—is accurate or even to the point.

In the Wild West days of the internet people would say "information wants to be free" or they would extol the "wisdom of the crowd" but the web we use is a giant marketing tool. Your question and its answer are both opportunities to make a buck. And there is no more wisdom in an average crowd than there is in the line at the local convenience store.

Libraries may be the only information source left where success is measured by how much better off its users are.

And the only monies that matter to MCPL are in the CIP and Operating Budgets. Please support them.

Thank you for your time.

Attachments;
1000 Books Foundation Mission Statement; Jaron Lanier on the Web 2.0; Facebook and the Anti-Vaxxers; Amazon and "Cures" for Autism; Dogs, Horses and Anti-Vaxxers; Facebook Live; Jaron Lanier on Social Medi

George Carlisle

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April 17th, 2019

County Council President Nancy Navarro,

I'm writing to you today about the operating budget for the Libraries. I wasn't able to make comments during the hearings because I wasn't able to organize my comments properly within the timeframe so I'm writing letters on the issues I wasn't able to talk about in person.

For the most part, the Libraries is fulfilling their mission and the county has been a faithful supporter with the refresh/modernization plan. I support the recommended operating budget for the Libraries with the following conditions:

1. You get a plan with real teeth from the Libraries about when they are going to fix the lopsided bandwidth configuration that exists at almost all the branches. I tried to get an appointment with the acting president to discuss this but she couldn't find the time. Between the months of February and March 2019, I visited personally all the branches during the day and evening to see foot traffic, test internet speeds, and discuss the internet situation with the local staff. Also, I talked with the Maryland Sailor Network. The specific problem I want addressed is that they reconfigure the network to allow at least 25% or more of the network capacity to be available to students, activities, and other patrons that visit the branches (See attached pictures).

2. You get a plan with real teeth from the Libraries that puts a comprehensive data infrastructure in place that measures the learning that occurs in the many experimental events they hold. This is probably the greatest promise of their system and needs to be supported. I recommend you encourage them to designate one of the Library Advisory Committees (LAC) to build this plan so it's done by a neutral party and in the best interest of the Library patrons. This will put more accountability in place to ensure the libraries delivers on its main objective.

3. You get a plan with real teeth from the Libraries that allows them to tap into the emerging Federal money for workforce development and education. This is an excellent opportunity for the Friends of the Library (FOLMC) and the Library Advisory Committees(LAC) to pool their deep pools of experience to grow the Libraries bigger than ever!

4. You get a plan with real details about which electronic resources the patrons are using by sessions or reports from the vendors that provide them. Currently, we have no insight into the what is learning the patrons are doing and if this is best for the county long term. Personally, I don't want patrons watching hours of TV through the library system.

5. Finally, I encourage you to recommend that the county executive save the money looking for an outside Library Director and just promote Anita Vassallo, the current acting Director. My rationale for this decision follows:

    a. This will allow his administration to maintain its momentum and let the Libraries focus on their current work with little to no distractions. The Libraries needs to start work on their next Strategic plan immediately.

    b. The County Executive will create goodwill for himself by showing others we have the talent in Montgomery County to win the top spots in our local organizations.

    c. If Anita doesn't live up to expectations, he'll still be able to replace her gracefully in his second term.

Thank you for taking the time to review my submittal.

George Carlisle

301.304.6704

Branch	Monday Open	Monday Close	Tuesday Open	Tuesday Close	Wednesday Open	Wednesday Close	Thursday Open	Thursday Close	Friday Open	Friday Close	Saturday Open	Saturday Close	Sunday Open	Sunday Close	Friday Open	Friday Close	Saturday Open	Saturday Close	Normal	Extended
ethesda*	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm	9 am	9 pm	9 am	9 pm	68	76
aithersburg*	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm	9 am	9 pm	9 am	9 pm	68	76
ermantown*	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm	9 am	9 pm	9 am	9 pm	68	76
ockville 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	1 pm	5 pm	9 am	9 pm	9 am	9 pm	68	76
ilver Spring*	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm	9 am	9 pm	9 am	9 pm	68	76
uince 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	1 pm	5 pm					68	
Vheaton	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm					68	
lney	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm					68	
Marilyn Praisner	9 am	9 pm	9 am	9 pm	9 am	9 pm	9 am	9 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm					68	
spen Hill	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	
Vhite Oak	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	
avis	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	
otomac	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	
hevy Chase	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	
amascus	10 am	8 pm	10 am	8 pm	1 pm	8 pm	10 am	6 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm					55	
ong Branch	10 am	8 pm	1 pm	8 pm	10 am	8 pm	1 pm	8 pm	10 am	6 pm	10 am	6 pm	1 pm	5 pm					54	
winbrook	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	
ensington Park	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	
ittle Falls	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	
Maggie Nightingale	2 pm	9 pm	2 pm	9 pm	2 pm	9 pm	10 am	9 pm	10 am	6 pm	10 am	6 pm							48	
loyes			9 am	5 pm	1 pm	8 pm	9 am	5 pm			9 am	5 pm							31	

Late Evening Hours on Fridays and Saturdays will be in effect from late-May to early-September at select branches.

MCPL Vacant Positions – as of March 2019

Position	Branch	FT/PT
Library Assistant I	Aspen Hill Library	Parttime
Library Assistant I	Bethesda Library	Parttime
Library Desk Assistant	Bethesda Library	Parttime
Library Associate	Bethesda Library	Parttime
Librarian II	Bethesda Library	Fulltime
Librarian II	Cataloging and Preparation	Parttime
Librarian II	Chevy Chase Library	Fulltime
Manager II	Collection Development Administration	Fulltime
Librarian I	Damascus Library	Parttime
Library Associate	Davis Library	Parttime
Librarian II	Davis Library	Fulltime
Library Associate II	Detention Center Library	Parttime
Director Department of Public Libraries	Director	Fulltime
Librarian II	Disability Resource Center	Fulltime
Librarian I	Gaithersburg Library	Parttime
Library Associate	Germantown Library	Parttime
Librarian I	Kensington Park Library	Parttime
Library Associate	Kensington Park Library	Parttime
Librarian I	Little Falls Library	Parttime
Library Assistant I	Little Falls Library	Parttime
Library Associate	Little Falls Library	Parttime
Librarian I	Long Branch Library	Parttime
Library Associate	Long Branch Library	Parttime
Library Assistant I	Long Branch Library	Parttime
Librarian I	Maggie Nightingale Library	Parttime
Library Assistant I	Maggie Nightingale Library	Parttime
Librarian I	Marilyn J Praisner Library	Parttime
Library Assistant I	Marilyn J Praisner Library	Parttime
Librarian I	Marilyn J Praisner Library	Parttime
Library Assistant I	Olney Library	Parttime
Library Desk Assistant	Olney Library	Parttime
Library Associate	Potomac Library	Parttime
Library Associate	Potomac Library	Parttime
Librarian I	Potomac Library	Parttime
Library Aide	Potomac Library	Parttime
Manager II	Public Service Administration	Fulltime
Librarian I	Quince Orchard Library	Parttime
Library Assistant I	Quince Orchard Library	Parttime
Library Assistant I	Quince Orchard Library	Parttime
Library Desk Assistant	Quince Orchard Library	Parttime
Librarian I	Quince Orchard Library	Parttime
Library Associate	Quince Orchard Library	Fulltime
Library Assistant I	Rockville Library	Parttime
Office Clerk	Rockville Library	Parttime
Librarian I	Rockville Library	Parttime
Library Desk Assistant	Rockville Library	Parttime
Librarian I	Rockville Library	Fulltime
Librarian I	Silver Spring Library	Parttime
Librarian I	Silver Spring Library	Parttime
Library Associate	Silver Spring Library	Parttime
Library Associate	Silver Spring Library	Parttime
Library Associate	Silver Spring Library	Parttime

Position	Branch	FT/PT
Library Desk Assistant	Silver Spring Library	Parttime
Librarian I	Silver Spring Library	Fulltime
Senior Librarian	Silver Spring Library	Fulltime
Library Associate	Silver Spring Library	Fulltime
Information Technology Technician III	Technology Management	Fulltime
Library Assistant I	Twinbrook Library	Parttime
Library Assistant I	Twinbrook Library	Parttime
Librarian I	Twinbrook Library	Parttime
Library Associate	Twinbrook Library	Parttime
Librarian I	Wheaton Library	Parttime
Library Desk Assistant	Wheaton Library	Parttime
Library Desk Assistant	Wheaton Library	Parttime
Library Desk Assistant	Wheaton Library	Parttime
Library Associate	Wheaton Library	Fulltime
Library Assistant I	White Oak Library	Parttime
Librarian I	White Oak Library	Parttime

13

21st Century Library Enhancements Level Of Effort
(P711503)

Category	Culture and Recreation
SubCategory	Libraries
Planning Area	Countywide

Date Last Modified	03/12/19
Administering Agency	General Services
Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

	Total	Thru FY18	Est. FY19	Total 6 Yrs	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
Planning, Design and Supervision	346	6	10	328	100	100	32	32	32	32	-
Construction	3,954	353	60	3,541	450	391	675	675	675	675	-
Other	5,763	2,061	161	3,541	450	391	675	675	675	675	-
TOTAL EXPENDITURES	**10,063**	**2,432**	**221**	**7,410**	**1,000**	**882**	**1,382**	**1,382**	**1,382**	**1,382**	**-**

FUNDING SCHEDULE ($000s)

	Total	Thru FY18	Est. FY19	Total 6 Yrs	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
Current Revenue: General	9,838	2,207	221	7,410	1,000	882	1,382	1,382	1,382	1,382	-
G.O. Bonds	225	225	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	**10,063**	**2,432**	**221**	**7,410**	**1,000**	**882**	**1,382**	**1,382**	**1,382**	**1,382**	**-**

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 20 Approp. Request	882	Year First Appropriation	FY15
Cumulative Appropriation	3,653	Last FY's Cost Estimate	11,153
Expenditure / Encumbrances	2,494		
Unencumbered Balance	1,159		

PROJECT DESCRIPTION

This level of effort project is intended to maintain and keep technology current in existing libraries by updating technology and technology support systems. When appropriate, upgrades will be coordinated with Library Refurbishment project work.

ESTIMATED SCHEDULE

Project started in FY15 and work will progress on an as needed basis.

COST CHANGE

Due to fiscal constraints, the FY20 Current Revenue funding was reduced to the level of $1,000,000 - the amount that was previously approved for FY19. $118,000 was also shifted to more appropriately budget project related ongoing costs, such as annual subscription, maintenance, and licensing costs, in the operating budget for Public Libraries.

PROJECT JUSTIFICATION

This funding will allow the Department of Public Libraries, Department of General Services, and Department of Technology Services to respond to customer demands and library trends that require changes in the equipment and related furnishings of library buildings. This includes provision of new equipment such as loanable tablets and laptops, 3D printers in select locations, upgrade self checkout machines, and modifying service desks to provide single points of service or modernizing furniture to allow tablet arms on lounge chairs or erasable/writable surfaces on tables in children's rooms. It will also provide funding to do minor upgrades of electrical and data connections as improvements are made to the services and programs. This project will improve the level of service to the community by keeping the library system more current and responsive to the needs of the community. Rather than the current 30+ year cycle of renovations, funds will be available to modify technology on a much shorter timeframe.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of General Services, Department of Public Libraries, Department of Technology Services

FY20 Proposed Projects – 21st Century Library CIP Project

Item	Total Funding Amount	Notes
Refresh Projects	$352,500	CIP Transfer to Library Refurbishment.
Expansion of self-checkouts	$200,000	Increase the number of self-checkout units in each branch to improve customer service experience and support our modern library service model.
Kronos Workforce Scheduler	$88,060	This scheduling software will automate much of the work performed by managers and supervisors, including schedule creation, schedule modifications, and timecards. It will also enable Management to perform a comprehensive staffing analysis to ensure we use our Human Resources effectively and maximize public impact.
New PCs Wheaton	$75,000	Upgrade all public computers to modern PCs for better customer experience. Current hardware out of date.
Vocera expansion	$100,000	
Badge Access Doors	$20,000	
Security cameras	$46,440	

FY20 Delayed Projects – 21st Century Library CIP Project

Item	Total Funding Amount	Notes
Mobile Hot Spots	$165,300	Piloted at four branches. Funding would expand this service to all branches
Laptops	$264,100	
Rockville Makerspace	$100,000	Renovation and equipment upgrades
STEM kits for elementary age (past Go Kit age)	$88,600	

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Library Refurbishment Level of Effort
(P711502)

Category	Culture and Recreation	**Date Last Modified**		04/10/19
SubCategory	Libraries	**Administering Agency**		General Services
Planning Area	Countywide	**Status**		Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE ($000s)											
Planning, Design and Supervision	4,371	2,108	-	2,263	303	392	392	392	392	392	-
Construction	17,114	5,738	-	11,376	1,636	2,108	1,906	1,906	1,906	1,906	-
Other	1,597	767	-	830	80	150	150	150	150	150	-
TOTAL EXPENDITURES	**23,082**	**8,613**	**-**	**14,469**	**2,019**	**2,650**	**2,450**	**2,450**	**2,450**	**2,450**	**-**

FUNDING SCHEDULE ($000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	20,195	6,116	-	14,079	1,629	2,650	2,450	2,450	2,450	2,450	-
State Aid	2,887	2,497	-	390	390	-	-	-	-	-	-
TOTAL FUNDING SOURCES	**23,082**	**8,613**	**-**	**14,469**	**2,019**	**2,650**	**2,450**	**2,450**	**2,450**	**2,450**	**-**

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 20 Approp. Request	2,650	Year First Appropriation	FY15
Cumulative Appropriation	10,960	Last FY's Cost Estimate	22,882
Expenditure / Encumbrances	9,126		
Unencumbered Balance	1,854		

PROJECT DESCRIPTION

This level of effort project is intended to provide a structured process to ensure that all branches are modernized with updated technologies and service delivery improvements, which reflect the latest in 21st century library trends. Once a library building has been refreshed, it could offer a multipurpose room for group collaborations or a media lab for printing 3D objects or Prekindergarten early literacy elements to encourage reading readiness in children entering Kindergarten. Coupled with funding from the 21st Century Library Enhancements Level of Effort project, residents may have access to data/electric enabled furniture or state-of-the-art technology to meet their needs where they are (for example, internal use loanable laptops for writing a resume or access to job source websites). Carpeting, painting, updating restrooms, and work identified for major building systems (including the roof, mechanical/HVAC, and windows) will be included to "freshen up" the building and ensure working and efficient operating systems. As noted, work identified, but not contained within this project, may be completed within other facility and Library level of effort projects, including the energy savings contract (ESCO) program and 21st Century Library Enhancements project work.

ESTIMATED SCHEDULE

This project started in FY15-16 with two refurbishment projects at the Twinbrook and Kensington Park Libraries. For FY16-18 refreshes, the schedule increased to three per year. Starting with FY19, the schedule will be adjusted to reflect actual implementation to plan for two refreshes per year with the understanding that all 21 branches would be evaluated and refurbished as needed. Then the CIP cycle for refresh work would start over again. The Library department identifies the libraries to be refreshed approximately 18 months before planning and design work begins on them, so that applications for grant funding to the State can be submitted and the necessary budget estimates and notification documents can be prepared. Notice identifying the specific library projects for a given fiscal year must be provided to Council at least 60 days before any design or construction funding is obligated or spent. This notice to Council must include the anticipated scope of work, cost estimates, and an expenditure schedule detailing Planning, Design and Supervision, Construction, and Other costs by fiscal year.

COST CHANGE

Reflects updated cost estimates.

PROJECT JUSTIFICATION

The Department's Facilities Plan 2013-2016 called for a programmatic evaluation of each branch on a three year cycle with the work to be completed by the fifth year. Many of the Libraries have not been updated for 20 years. This refurbishment of branches will ensure that the County's capital investments are protected by maintaining the Library Department's building infrastructure, that all new and required construction codes are addressed and implemented, that critical equipment and building systems are overhauled or replaced prior to failure, and that reorganization of internal space is completed to insure that space is fully utilized based on the community's needs for programs and services. Rather than totally renovating two existing libraries under the old approach, this new approach will complete refurbishment of 12 libraries during the six year CIP period.

FISCAL NOTE

FY15 Supplemental in State Aid for $387,000 was approved for this project for the refurbishment of Twinbrook ($128,000) and Kensington Park ($259,000) branches. FY16 Supplemental in State Aid for $800,000 was approved for this project for the refurbishment of Davis ($400,000) and Little Falls ($400,000) branches. FY17 Supplemental in State Aid for $1,500,000 was approved for this project for the refurbishment of Bethesda ($500,000), Quince Orchard ($500,000) and White Oak ($500,000) branches. Moved $359,000 in GO Bonds from FY22 to FY17. Amended FY18 for State Aid of $200,000 for the refurbishment of Long

Branch ($100,000) and Marilyn Praisner ($100,000) branches. Acceleration of $576,000 in GO Bonds from FY19 into FY18 with offsetting State Aid schedule adjustments. Increased FY19 GO Bond funding by $200,000.

DISCLOSURES

Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Department of General Services, Department of Public Libraries, Maryland State Department of Education.

Wheaton Library and Community Recreation Center
(P361202)

Category	Culture and Recreation	**Date Last Modified** — 04/10/19
SubCategory	Libraries	**Administering Agency** — General Services
Planning Area	Kensington-Wheaton	**Status** — Under Construction
Required Adequate Public Facility	Yes	

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE ($000s)											
Planning, Design and Supervision	11,662	8,219	3,071	372	372	-	-	-	-	-	-
Site Improvements and Utilities	738	92	646	-	-	-	-	-	-	-	-
Construction	54,181	23,582	29,099	1,500	1,500	-	-	-	-	-	-
Other	4,278	596	3,682	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	**70,859**	**32,489**	**36,498**	**1,872**	**1,872**	-	-	-	-	-	-
FUNDING SCHEDULE ($000s)											
Current Revenue: General	677	-	677	-	-	-	-	-	-	-	-
G.O. Bonds	43,178	5,685	35,821	1,672	1,672	-	-	-	-	-	-
PAYGO	26,804	26,804	-	-	-	-	-	-	-	-	-
State Aid	200	-	-	200	200	-	-	-	-	-	-
TOTAL FUNDING SOURCES	**70,859**	**32,489**	**36,498**	**1,872**	**1,872**	-	-	-	-	-	-
OPERATING BUDGET IMPACT ($000s)											
Maintenance				2,800	175	525	525	525	525	525	
Energy				2,021	126	379	379	379	379	379	
Program-Staff				155	-	31	31	31	31	31	
Program-Other				385	-	109	69	69	69	69	
Offset Revenue				(234)	-	(34)	(50)	(50)	(50)	(50)	
NET IMPACT				**5,127**	**301**	**1,010**	**954**	**954**	**954**	**954**	
FULL TIME EQUIVALENT (FTE)					-	0.7	0.7	0.7	0.7	0.7	

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY12
Cumulative Appropriation	70,859	Last FY's Cost Estimate	70,859
Expenditure / Encumbrances	61,382		
Unencumbered Balance	9,477		

PROJECT DESCRIPTION

This project provides for a combined facility to include the new Wheaton Library, a used book store run by a non-profit, with proceeds benefiting Montgomery County Public Libraries, and the Wheaton Community Recreation Center. Included in the scope is the development of the Program of Requirements (POR) and conceptual design followed by full design services and construction of the facility. The Library and the Recreation Center are comparable to libraries and recreation centers of similar service needs with efficiencies of area and program made possible due to the shared use of spaces such as lobbies, meeting rooms, restrooms, and parking which reduces the overall space requirements and provides for greater efficiencies and reduced operational costs. The Department of General Services (DGS) and Maryland-National Capital Park and Planning Commission (M-NCPPC) have developed a Memorandum of Understanding (MOU) for the combined use of the Library/Recreation Center building, and the Park. The services formally provided at the existing Wheaton Neighborhood Recreation Youth Center, will be replaced by the new Community Recreation Center. The demolition of the structure allows full use of the Park green space to support the community programs to be offered by the M-NCPPC and the Department of Recreation. The project provides for a new road access from the relocated Hermitage Avenue.

LOCATION

Located at the corner of Georgia and Arcola Avenues, Wheaton, MD

ESTIMATED SCHEDULE

The facility concept study was completed in 2013. Design started in 2013 and completed in Spring of 2016. Construction started in Fall of 2016 and is expected to be completed in Spring of 2019.

PROJECT JUSTIFICATION

The Wheaton Library is one of the busiest libraries in Montgomery County, with over 490,000 items circulated and more than 381,000 visits by the public in FY13. The used book sale, operated by the Friends of the Library, and a satellite office of the Gilchrist Center are located on the lower level. There are serious moisture problems and the building does not meet current mechanical, safety and building codes. The mechanical, elevator and HVAC systems are outdated and

worn, and they are not energy efficient. The facility was opened in 1960 and was renovated in 1985. It is in need of space reconfiguration to meet current library information needs. The Department of Recreation has operated the existing Wheaton Recreation Center, owned by the M-NCPPC, for many years. As early as 1997, this facility was designated for replacement with a larger full service facility, originally included in Facility Planning and Site Evaluation projects as the Kemp Mill (later Wheaton/Kemp Mill) Community Recreation Center. In the 2005 update to the Recreation Department's facility plan and in the FY07-12 CIP, a "Wheaton Area Recreation Facilities" study was included in the MCG Facility Planning Project #508768 for this purpose. That study included site and structure, stabilization and design development for future renovation, remodeling, and expansion of the Wheaton Neighborhood Recreation Center - Rafferty to provide an additional recreation facility to complement the existing facility. After review of the Rafferty component, space limitations, utility and plumbing challenges did not make it feasible to complete the project on its current site. A decision was made to pursue an alternative combined facility.

FISCAL NOTE

Other cost includes $300,000 for the library collection. FY19 Funding switch, with increase in State Aid of $200,000 and decrease in GO Bonds of $200,000.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Department of General Services, Department of Libraries, Department of Recreation, Department of Transportation, Maryland-National Capital Park and Planning Commission, State Highways, Mid-County Regional Services Center; Washington Suburban Sanitary Commission, Pepco. Special Projects Legislation [Bill No. 34-14] was adopted by Council June 17, 2014.