

HHS COMMITTEE #4
April 21, 2014

Worksession

MEMORANDUM

April 17, 2014

TO: Health and Human Services Committee
FROM: Vivian Yao, Legislative Analyst *VY*
SUBJECT: **Worksession – FY15 Operating Budget, Department of Public Libraries**

Those expected for this worksession include:

- Parker Hamilton, Director, Montgomery County Public Libraries (MCPL)
- Eric Carzon, Business Manager, MCPL
- Deborah Lambert, Office of Management and Budget

The County Executive's recommendation for the Department of Public Libraries is attached on ©1-10.

I. OVERVIEW

For FY15, the County Executive recommends total expenditures of \$37,154,153 for Public Libraries, an increase of \$2.3 million or 6.7% from the FY14 approved budget. General Fund expenditures are expected to increase by the same amount. Grant Fund expenditures are projected to remain level at \$52,290. The recommended budget reports a net increase of 11 full-time and 11 part-time positions. FTEs are increased by 21.8 or 6.2%.

The following table shows eight-year trends for the Department. FY15 is the third consecutive year that the Department's expenditures and total positions are proposed to increase. **Although the proposed FY15 expenditure level is up by 6.7% and total positions are up by 5.7%, the levels are still 6% and 18% below FY08 levels.**

(in \$000's)	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approve	FY15 Rec	Change FY14-15	Change FY08- FY15
Expenditures:										
General Fund	39,242	37,753	35,382	28,862	29,034	30,880	34,770	37,102	6.7%	-5%
Grant Fund	147	177	71	110	108	52	52	52	0.0%	-65%
Total Expenditures	39,389	37,930	35,453	28,972	29,142	30,932	34,822	37,154	6.7%	-6%
Positions:										
Full-time	239	244	231	174	167	172	190	201	5.8%	-16%
Part-time	259	237	197	178	171	181	196	207	5.6%	-20%
TOTAL Positions	498	481	428	352	338	353	386	408	5.7%	-18%
FTEs/WYS*	427.6	426.4	386.9	290.9	288.0	314.0	349.9	371.7	6.2%	-13%
*FY11 Workyears include reduction for furlough										

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

PROGRAM ENHANCEMENTS	Expenditures	FTEs
New Silver Spring Library	760,248	17.19
Increase Public Service Hours at Eleven Libraries Up to Four Hours Per Week	249,420	4.10
Subtotal: Program Enhancements	1,009,668	21.29
SAME SERVICE ADJUSTMENTS		
FY15 Compensation Adjustment	\$ 1,214,857	0.00
Retirement Adjustment	\$ 115,990	0.00
Annualization of Olney Library Renovation and Addition	110,000	0.00
Group Insurance Adjustment	\$ 72,580	0.00
Maintenance of Technology Equipment	\$ 39,750	0.00
Labor Contract-Other-Seasonal Wages	\$ 34,986	0.00
SIRSI contract	\$ 18,000	0.00
Printing and Mail Adjustment	\$ 7,883	0.00
Motor Pool Rate Adjustment	\$ 1,677	0.00
Gaithersburg Interim Library Lease	\$ (29,164)	
Annualization of FY14 Personnel Costs	\$ (263,948)	0.43
Subtotal: Same Service Adjustments	\$ 1,322,611	0.43
Grand Total: Net increase (tax-supported)	\$ 2,332,279	21.72

Public Testimony: The Council received public testimony (©11-30) from representatives of the Friends of the Library, Montgomery County; Montgomery County Library Board; Library Advisory Committee groups; Montgomery County Vital Living Network; Western Montgomery County Citizens Advisory Board; and Paulette Dickerson.

The input generally supports expansion of library hours and the County Executive's recommended increases for the Department. The comments emphasize the importance of the wide range of library services, e.g., materials for loan, programming for individuals of all ages, including workforce supports and children's reading efforts, and access to technologies and

information generally. Additional testimony relevant to specific budget initiatives are highlighted in the relevant portions of the packet.

Performance Measures: Program performance measures for FY12-FY16 are also included in the budget pages at ©4-6. In general, total use of library services including circulation of library materials, library visits, and information questions answered are projected to rise through FY16.

One area where numbers are projected to remain lower than the FY12 actual level is for internet/computer session utilization. The Department explains that the drop in utilization can be attributed to a number of factors including problems with tracking usage; interruption in internet and print sessions due to upgrading software; customers bringing their own devices to libraries and accessing Wi-Fi; delays in updating software; and network interruptions.

The Department notes that use of computers varies greatly by branch, and that it balances factors including existing use and available space, power outlets, network outlets, software licenses, and computer costs when deciding how many computers to place at a branch. Information about computer use and what MCPL is doing to address customer needs is attached at ©42-43.

The MCPL Director will be available to answer questions about MCPL's performance and how the Department's effectiveness is being monitored and evaluated. Excerpts from MCPL's "Report to the Community 2013" (©47-49) summarize MCPL's accomplishments in furthering its Strategic Plan and provide statistics on library use and return on investments.

II. FY15 EXPENDITURE ISSUES

A. POSITIONS AND STAFFING

The County Executive's recommendation would result in a net increase in library staffing by 22 positions, 11 full-time and 11 part-time from FY14 to FY15. The positions recommended for addition are, in part, associated with the opening of the new Silver Spring Library and increased service hours at eleven branches.

From FY08 through FY11, the Department lost 146 positions, a 29.3% decrease. The proposed increase of 22 positions in FY15 would increase total positions by 5.7% from the FY14 level; however, total positions would continue to lag behind the FY08 level by 18%. The chart below shows approved positions and workyears for the last 10 years.

	Total Library Operating Budget	Approved Positions	Approved Workyears
FY06	\$34,383,690	444	403.2
FY07	\$38,357,360	498	419.9
FY08	\$40,466,660	498	427.6
FY09	\$40,405,130	481	426.4
FY10	\$37,729,520	428	386.9
FY11	\$28,950,370	352	290.9
FY12	\$28,475,300	338	288.0
FY13	\$31,415,091	353	314.0
FY14	\$34,821,874	386	349.9
FY15 Rec	\$37,101,863	408	371.7

Reorganization and Reclassifications: The Department reports that the following positions have been reclassified, created or abolished since the publication of the FY14 Personnel Complement:

- Combine two .5 FTE Library Desk Assistant (grade 12) positions and create one full-time Lib Assistant I (grade 13) position
- Abolish one of two vacant P/T Librarian I (grade 21) positions at Gaithersburg and reclass to Librarian I F/T
- Abolish a F/T Office Services Coordinator (grade 16) in the Business Office and reclass to a F/T Manager II position in the Director's Office
- Reclass a F/T Librarian II (grade 24) to Program Manager I (grade 23)-Virtual Services
- Reclass a F/T Library Associate II (grade 21) to Program Specialist II (grade 21)-Virtual Services
- Reclass a F/T Library Associate II (grade 21) to a F/T Librarian I
- Reclass 2 P/T Library Associate II (grade 21) to 2 P/T Library Associate (grade 18)
- Reclass a F/T Library Associate II (grade 21) to a F/T Librarian I (grade 21)
- Reclass a P/T Library Assistant I (grade 13) to a P/T Library Desk Assistant (grade 12)

The Department notes that these staffing changes are annualized into the FY15 budget.

The Committee may be interested in receiving more information about the Department's mid-year reorganization and the reclassification of the Office Services Coordinator (grade 16) to a Manager II. The Committees may be interested in understanding the changes to the Department's organizational structure, the role of the Manager II position, and what prompted the Department to reclassify this position mid-year. Council staff understands that the Manager II position is filled. The MCPL FY14 organizational chart is included in the packet at ©50, and the MCPL FY13 organizational chart is attached at ©51.

Substitutes: The budget for substitute staffing for FY15 is \$573,596, which supports 24,233 hours. This is an increase of approximately \$48,184 and 2,036 hours from the FY14

level. The increased in substitute hours will be used to augment the complement for the new Silver Spring Library and to support the increase in public service hours at multiple branches.

Council staff recommends approval of the recommended budget for substitutes.

Lapse: The Executive's recommended budget assumes \$712,500 in unspent personnel costs in FY15, which is consistent with the level assumed for FY14. The Department currently reports vacancies for eight full-time and seven part-time positions. The Department reports that for FY13, 471,176.05 in personnel costs were not expended due to savings from positions while they were vacant.

At the Second Quarterly Analysis MCPL projected a personnel cost surplus of \$465,414, explaining that start times for both Gaithersburg and Olney were later than projected in the budget, and substantial savings accrued. In addition, due to the large number of positions being recruited for, many Gaithersburg and Olney positions were filled by transfers, which then created multiple recruitments to replace the transferees, which each generated further savings.

It is unclear whether the Department has projected unspent personnel costs totaling \$465,414 for FY14 or whether its projection is \$465,414 greater than the \$712,500 budgeted for unspent personnel costs. The Committee should seek clarification and monitor the trends in unspent personnel costs to see if the assumed lapse needs to be adjusted in the future.

B. HOURS ENHANCEMENT AT BRANCHES

The Executive recommended two adjustments that will increase service hours: the opening of the new Silver Spring Library and increased service hours (up to four per week) at eleven branches. The following table shows the six-year trend for total public service hours per week for the whole system.

	Rec FY15	FY14	FY13 [±]	FY12 [±]	FY11*	FY10*
Total Hours Per Week	1189	1127	1029	982	1032	1165.5
Total Expenditures	37,154,153	34,821,874	26,050,831	28,475,300	28,950,370	37,569,400

*Includes hours for Gaithersburg Interim Library

[±] Includes hours for Gaithersburg Interim Library. Olney Library closed.

In FY11, MCPL restructured library operating hours by creating three tiers of libraries with total public service hours in each tier based on use patterns and customer preferences. The restructuring along with the closing of the Gaithersburg Library for renovation resulted in an approximate 11.5% decrease in total public service hours in FY11. The total public service hours fell an additional 4.8% in FY12 as a result of the closing of the Olney Library for renovation. Service hour restoration began in FY13, and the Executive's recommended FY15 budget would increase the total public service hours per week by 52 hours to a total of 1,189 hours per week. This is a 5.5% increase over the FY14 service level and 2% over the FY10 level (before hours were restructured and reduced).

Council staff notes that because of the restructuring that occurred in FY11, nine branches would continue to be open fewer hours per week in FY15 than they were open in FY10. The following table shows recommended total public services hours for FY15 compared to the total hours in FY14 and FY10 by branch. The libraries marked with an asterisk are proposed for an increase of up to four hours per week in FY15 (see discussion below).

Branch	FY15 PSH/week	FY14 PSH/week	FY10 PSH/week	Change from FY11 to FY15
Bethesda	69	69	64	5
Gaithersburg	69	69	64	5
Germantown	69	69	61	8
Quince Orchard	64	64	55	9
Rockville Memorial	69	69	64	5
Wheaton	69	69	64	5
Olney	69	69	60	9
Davis*	54	50	55	-1
Marilyn Praisner*	59	55	60	-1
Potomac*	54	50	54	0
Aspen Hill*	50	46	55.5	-5.5
Chevy Chase*	50	46	54.5	-4.5
Damascus*	50	46	55	-5
Silver Spring	69	51	60	9
White Oak*	50	46	55	-5
Kensington Park*	50	46	54	-4
Little Falls*	50	46	53.5	-3.5
Long Branch*	55	51	51	4
Twinbrook*	50	46	56	-6
Poolesville	46	46	46	0
Noyes	24	24	24	0
Total PSH Per Week	1189	1127	1165.5	23.5

The hours of operation for library branches in FY15, FY14, FY11, and FY10 are shown at ©52 and 53.

1. New Silver Spring Library

\$760,248

Substantial completion of the new Silver Spring Library is expected in Fall 2014 to be followed by eight weeks for furnishing and move-in tasks. The additional staffing complement for the library is provided at ©34 and includes 17.19 FTEs. The library will be programmed at 69 hours per week up from 51 hours per week.

Council staff recommends approval.

2. Increased Service Hours at Eleven Libraries

\$249,420

For FY15, the Executive is recommending increasing public service hours at eleven branches by up to four hours per week. The Department explains that the branches recommended for increased public service hours are ones that had hours cut in FY11 and have not gotten any weekday hour restoration since that time. The Department received feedback from customers, the Library Board, the Library Advisory Committee and staff that adding at least a morning or evening to each branch would be helpful.

In developing the cost to add up to four service hours per week at the identified branches, MCPL analyzed staffing at each branch and concluded that additional hours could be added at three branches using the existing staff complement. At the eight remaining branches, MCPL concluded that the hours increase could be accomplished by adding one part-time Library Associate position to each branch. Each new position is projected to cost \$30,425 in FY15, with an assumed starting date of October 1. Each position is estimated to cost \$40,467 in FY16. In addition to merit staffing, \$6,020 is proposed to be added to the substitute staffing account, because there will be more service hours for which to provide substitute staff coverage.

The Department explains that it has begun the process of selecting the actual service hours to be added back to each branch should the budget be approved. Each branch manager is conferring with their staff and Library Advisory Committees and will provide a recommendation for the actual hours to be added. The recommended funding is sufficient to add "up to four hours" per branch, on average, but the cost of adding specific hours at particular branches may fluctuate from this average cost.

The Department also notes that hour changes must be done in a manner that results in work shifts that allow it to re-assign branch staff into 4 hours, 6 hour, and 8 hour work shifts with the right mix of information and circulation staff specialties in each shift. The Department also takes into consideration the overall spread of evening and morning hours Countywide, demographics, analysis of usage, feedback from staff, Library Board and Library Advisory Committee feedback, public comments and suggestions, and keeping hour changes consistent with library start and closing times.

The Council received testimony from Steve Schmal, Chairman of the Chevy Chase Library Advisory Committee (©14-15) requesting funding over that recommended by the Executive to extend the library's hours of operation. The Council also received testimony from the Hillandale Citizens Association, Inc. (©54) requesting funding to support additional service hours at the White Oak Library above the level recommended by the Executive.

Council staff recommends approval of the Executive's proposed hours increase as there is a demand for increased hours of operation, and additional hours of operation will provide increased access to information and library services.

C. MATERIALS

The Executive recommends FY15 funding of \$4,850,000 for materials, which is level with the FY14 approved amount. The following table shows the ten-year trend for MCPL's materials budget. Council staff notes that the funding proposed by the Executive does not keep pace with the other increases to the Department's operating budget, and thus the percentage that materials represent in relation to the total operating budget has been decreasing since FY13.

	Total Library Operating Budget	Total Materials	Materials Budget Change from Previous Year	Materials as % of Total Op Budget
FY05	31,921,900	5,017,700	187,225	15.7%
FY06	34,383,690	5,333,710	316,010	15.5%
FY07	38,357,360	5,931,710	598,000	15.5%
FY08	40,466,660	6,325,150	393,440	15.6%
FY09	40,405,130	6,125,150	-200,000	15.2%
FY10	37,729,520	5,512,630	-612,520	14.6%
FY11	28,950,370	3,000,000	-2,512,630	10.4%
FY12	28,475,300	4,050,000	1,050,000	14.2%
FY13	31,415,091	4,550,000	500,000	14.5%
FY14	34,769,584	4,850,000	300,000	13.9%
FY15 Rec	37,101,863	4,850,000	0	13.1%

Council staff also notes that the budget for materials, which has made up ground since its FY11 low point, remains about 23.3% below the FY08 level. Other collection measures follow this pattern. For example, information provided by the Department (©59) shows a significant decrease in titles added to the MCPL Collection in FY10 and FY11, corresponding to substantial reductions in the materials funding in those years, with increasing numbers of titles added to the collection in FY12 and FY13, years of partial funding restoration. Replacement copies added to the MCPL Collection (©62) and foreign language titles added (©62) during this period show similar trends.

There are a couple of notable exceptions to this pattern. Growth in e-book titles available and e-book circulation numbers have increased significantly from FY09 through FY13 (©64-65). However, overall circulation numbers from FY09 through FY13 show a decreasing trend (©68 and 70-71), even in the more recent years when MCPL received increases to its materials budget. The Department notes, however, that the trend of decreasing circulation appears to have reversed in FY14 (©69).

The Department states that it is adequately meeting the demand for materials given the current materials budget. MCPL notes that circulation is rising; it is able to honor purchase suggestions from customers and other key stakeholders, and it has been able to diversify materials in response to changing methods of learning and customer needs. Ways in which MCPL has changed its collection to meet trends in public demand are described at ©58.

Nevertheless, the Council has received testimony that suggests that customers would benefit from additional funding of materials in MCPL's FY15 operating budget. Jill Lewis, Chair, Montgomery County Library Board, (©13) notes that "Although we could use additional funding for materials, maintenance of the FY2014 increase will keep the system above water as we attempt to meet the complex needs of a community of hybrid readers who enjoy print and electronic books and want both." **If the Committee is interested in recommending increased funding to enhance library services, Council staff suggests that the collections budget is an area that would benefit from increased support.**

Update on Public Library access to E-Books

The Department reports that it used the increased funding for e-books in FY14 to accomplish the following:

- Added a new e-book source for our customers, which increases MCPL's capacity to provide e-books for only MCPL customers.
- Implemented eBook discovery stations at Gaithersburg and Olney, with one coming to Long Branch. The stations allow customers to browse e-books in the branch.
- Added capacity to loan out e-Book readers at Gaithersburg, Olney, and Long Branch (coming soon), for customers who do not have access to e-book readers.
- Implemented the Zinio electronic magazine service, which gives MCPL users unlimited access to 100 popular magazine titles, such as Newsweek, National Geographic, Oprah Magazine, Popular Science and others.
- Purchased children's e-books for new STEM focused Go! Kits service available through the MCPL Website on the Kid's Page.
- Budgeted additional monies (20%) for e-audiobooks.
- Budgeted additional monies (35%) for e-books.
- Planned to add a new e-book resource for preschool and elementary school children ("Tumblebooks").
- Planned to add additional Pimsleur world language e-books.

As of February 2014, MCPL reported that one of the most substantial changes to e-book sales since November 2012 was the full return of Penguin to the e-book market. Penguin expanded access to all of its e-book titles to all three vendors that public libraries use to license popular e-book titles. Major publisher Hachette similarly released restriction on titles it sold to libraries in 2013. Other major publishers are also offering some e-books to public libraries, and the table on ©78-79 provides details about the e-book policies of the six major publishers. The Department notes that different pricing and license terms apply to public libraries, and it will continue to monitor the progress of discussions among the publishing industry, authors, public libraries and regulators on e-book pricing, license terms, and the ability to provide e-book content to library customers.

D. Literacy Council

The Executive has recommended level funding for the Literacy Council of Montgomery County (LCMC) of \$141,000 in FY15. The Council approved increased County funding for the organization in FY13 that restored amounts cut in FY11. County funding in FY14 constituted approximately 16% of the Literacy Council's FY2014 budget of \$880,749 and supported the organization's tutoring program. About 30% of the organization's budget came from a grant with the Maryland Department of Labor, Licensing and Regulation's Division of Workforce Development and Adult Learning. The Literacy Council also received \$82,000 of County funding through the Montgomery Coalition for Adult English Literacy for an intensive ESOL class. The remainder of the organization's operating incomes came from foundations, contributions, fundraising, and earned income. The organization projects a shortfall of \$13,286 between expenditures for FY2014 and net income, which shortfall will be covered using the organization's reserves. See ©88 for more details.

A report on the activities of the Literacy Council from FY10 through FY14 projected is attached at ©89. The number of adult learners projected to be served in FY15 is consistent with the previous year's number. The report notes that rebuilding is a multi-year process. The organization projects a slight increase to the number of adult learners served, new volunteer tutors trained, and active tutors; however, the numbers are from 16-35% lower than FY10 levels. The organization projects a reduction in instructional hours provided by teachers/tutors, but an increase in total instructional hours received by learners.

The organization continues to maintain a waitlist of 175 to 200 students in the tutoring program.

Council staff recommends approval.

E. Noyes Library for Young Children

The FY15 recommended budget for the Noyes Children's Library is \$128,366 and 1.60 FTEs, a slight increase from the FY14 level of \$121,303 and 1.5 FTE. FY13 circulation was 39,450, a decrease of 3.3% from the FY12 circulation total of 40,802. Visits to the library in FY13 totaled 49,968, which is a decrease of 4.8% from the FY12 level of 52,515 visits.

Council staff recommends approval.

III. FY15 REVENUES

Total FY15 revenues for the Public Libraries are projected at \$7.5 million, which is a 5.7% increase of the FY14 level. The following table shows the projected revenues for FY15, the budgeted revenues for FY14, and the actual revenues for FY13.

Revenues	FY13 Actual	FY14 Budget	FY15 Rec	% Change FY14-FY15
County General Fund				
Facility Rental Fees	14,867	12,000	12,000	0.0%
Library Fees	24,565	600	600	0.0%
Library Fines	1,140,854	1,421,220	1,421,220	0.0%
Miscellaneous	185,265	240,000	240,000	0.0%
State Reim: Library Ops	2,721,572	2,720,976	2,771,423	1.9%
State Reim: Staff Retirement	1,965,520	2,618,000	2,972,000	13.5%
Other Fines/Forfeitures	-	10,000	10,000	0.0%
Other Intergovernmental	-	20,000	20,000	0.0%
TOTAL General Fund	6,052,643	7,042,796	7,447,243	5.7%
Grant Fund Revenues				
Federal Grants	-	-		
State Grants	110,836	52,290	52,290	0.0%
TOTAL Grant Fund	110,836	52,290	52,290	0.0%
TOTAL REVENUES	6,163,479	7,095,086	7,499,533	5.7%

The areas of notable increase are for State reimbursement for library operations and State reimbursement for staff retirement.

Council staff recommends approval of FY15 revenues as proposed by the Executive.

IV. FY15-20 CAPITAL IMPROVEMENT PROGRAM

Clarksburg Library (\$000) (PDF at ©80)

	Total	Total 6 years	FY15	FY16	FY17	FY18	FY19	FY20
CE Recommended	2,134	50	0	0	0	0	0	50

Recommended funding source is GO Bonds.

No appropriation is requested or estimated for FY15 and FY16.

FY13-18 Approved total: \$1.694 million

The HHS Committee deferred its decision on the Clarksburg Library project pending (1) the receipt of information that describes the criteria MCPL uses for determining whether a community needs a new library and (2) the outcome of upcoming community meetings. HHS Committee Chair Leventhal requested the criteria used by MCPL to determine if a community needs library service and information on population density in Clarksburg compared to other communities. See ©81-84 for MCPL's response to the HHS Chair's request. In addition, Council President Rice raised the possibility of accelerating the project but wanted to wait to see the outcome of a community meeting with Third Try, LLC, the Clarksburg Town Center developer.

Project Description: This project provides for the design and construction of a 26,000 gross square foot library and associated parking in Clarksburg. The recommended funding covers full design costs only and does not include PDS costs for the construction phase. The costs in the recommended PDF have risen from the FY13-18 approved amount due to inflation and escalation. The current ballpark estimate for the library and a separate two-level parking structure is \$24.3 million.

Project Schedule: Design is scheduled to begin in FY20 and continue into the next six-year CIP period, which is consistent with the FY13-18 approved timeline showing design in the "Beyond 6 Years" timeframe. The start of design for the project was deferred due to fiscal capacity.

The PDF states that the Executive is exploring all options for providing a library facility to the Clarksburg community on an earlier schedule. Executive staff has provided information on efforts to identify a location in Clarksburg to build the library:

In the initial concept for the facility, it was assumed that the developer would dedicate land and parking for the provision of a library. The small size of the site that was offered to the library during negotiations between the developer, Park and Planning and the Clarksburg community for the Compliance Plan would mean that the library would need to be two stories, and would require separate structured parking for approximately 90 cars.

Since then, staff from the Library Department, Regional Services Center, and the Department of General Services has been approached by a Clarksburg land owner interested in developing property at Hammer Hill to include space for a 15,000-20,000 square foot stand alone library. The County, including Libraries, has also had meetings with Elm Street Development, the company that assumed responsibility for implementing the Clarksburg Compliance Plan from Newland Construction. Third Try LLC (the developer) has held several meetings in the community to discuss possible Clarksburg Town Center designs. Retail, office space and community amenities, including a library, are part of those plans.

At the February 24 HHS Committee meeting, the Committee discussed the challenges of building a library at the identified Clarksburg Town Center site, Executive staff's efforts to explore other potential sites for the library, and pending negotiations with the developer of the town center.

The project is currently a candidate project in the Facility Planning: MCG and Facility Site Selection: MCG projects.

Planning Board comments: The Planning Board recommended that funding for design should be accelerated to the first two years of the CIP period instead of beginning in FY20 and stated that the library is a priority for the Clarksburg Town Center.

V. PROGRAM UPDATES

A. Library Programs

The Department provides a diverse range of programming: early literacy story times; homework help; business counseling, tax/financial assistance, ESOL and other life skills services; book discussion groups; health information dissemination and screenings; eBook and technology training; and entertainment and leisure programs, e.g., music, dance, games, film, arts and crafts. The attached table (©85-87) lists programs in a number of category types and quantifies the number of programs and attendance in FY13 and FY14 through March 2014. Program attendance in FY14 is on track to surpass FY13 numbers.

B. Digital Media Lab and Loaner Lap Tops at Long Branch

The Council approved FY14 funding for improved technology access at the Long Branch Library which included a Digital Media Lab. MCPL reports that the first programs for the Digital Media Lab began in January 2014, prior to the completion of the physical space. The Digital Media Lab held its first series of sampler classes for teens on Basic Photography I and II and Basic Photoshop I and II. Eight teens from the Long Branch community attended the four-part series of classes that were taught by the Gandhi Brigade. The students took the class utilizing equipment, digital cameras, Macbook Pro laptops, and Adobe Photoshop, purchased for the Lab.

In April, the new furniture and equipment will be installed. The Long Branch Digital Media Lab will open in its recently updated physical space in May 2014 with a grand opening celebration being planned to introduce the community to all of the new technologies that will be available.

Much planning has been done for future programming. In the works are a Train the Trainer workshop for library staff and teen volunteers who will be staffing open hours in the lab, a video production class during the summer for teens, and introductory social media and photography classes for adults this spring. Classes will be taught by the Gandhi Brigade, County Cable Montgomery, and Montgomery Community Media.

Public Libraries

MISSION STATEMENT

Montgomery County Public Libraries (MCPL) offers free and equal access to services and resources that connect the people of Montgomery County to ideas and information which sustain and enrich their lives.

MCPL's Vision: Our diverse community of lifelong learners finds Montgomery County Public Libraries to be an open, inviting, and vital gateway to the information, ideas, and enrichment that strengthens our County. A diverse, highly qualified staff continually assesses community needs and interests to support, encourage, and inspire our customers.

MCPL's Values: The Montgomery County Public Libraries believes in the right of all to learn and to grow. We value intellectual freedom, accountability, quality service, diversity, fairness, professional ethics, integrity of information, and respect for our customers, our community, and ourselves. We are a learning organization that functions openly by exploring new ideas and using the collective talent, knowledge, and creativity of employees at all levels.

BUDGET OVERVIEW

The total recommended FY15 Operating Budget for the Department of Public Libraries is \$37,154,153, an increase of \$2,332,279 or 6.7 percent from the FY14 Approved Budget of \$34,821,874. Personnel Costs comprise 82.7 percent of the budget for 201 full-time positions and 207 part-time positions, and a total of 371.66 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 17.3 percent of the FY15 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:

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

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 recommended budget and funding for comparable service levels in FY16.

Measure	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Multi-Program Measures					
Total Use of Library Services ¹	23,608,870	24,094,214	26,392,162	27,797,413	29,283,716

¹ Total Use of Library services includes program attendance, meeting room use, all forms of borrowing, using materials inside the library, visits, information services, use of the web site and electronic resources, new library cards, and use of computers, printers, and copiers.

ACCOMPLISHMENTS AND INITIATIVES

❖ FY15 County Executive Recommended Initiatives

- Open the new Silver Spring Library. Silver Spring Library will open with 69 Public Service Hours (PSH) per week, an increase of 18 PSH over the current hours.
- Expand Public Service Hours by up to four per week at the following eleven library branches: Davis, Marilyn Praisner, Potomac, Aspen Hill, Chevy Chase, Damascus, White Oak, Kensington Park, Little Falls, Long Branch, and Twinbrook.
- Library PSH per week will increase 5.5% overall (62 added hours per week to a total of 1,189 service hours per week).

❖ MCPL Strategic Plan: Strengthen our Communities' Passion for Reading, Viewing & Listening

- Updated borrowing policies to make more materials available to customers (increased maximum items borrowed to 100, items on hold to 30).
- Fully implemented downloadable music to the library's collection (Freegal).
- Partnered with the National Alliance on Mental Illness to provide programs for families and caregivers on mental health issues.

❖ MCPL Strategic Plan: Provide Learning Readiness through Early Literacy Programs

- Updated staff training to incorporate new research-based early literacy techniques.
- Updated Web Site Parents/Caregivers page to define early literacy; explain the research, suggest additional web sites, and provide tips for developing pre-reading skills.
- Worked with Family Services, Inc. to develop a core children's collection at the Betty Ann Krahnke Center.

❖ MCPL Strategic Plan: Help Learners Succeed

- Developed, funded via grant, and launched Science and Technology themed, early literacy Go! Kits project. The Go! Kits are specialized backpacks that are furnished with two books about a science-based topic, an educational toy, and an iPad Mini tablet computer preloaded with one e-book and several Apps.
- Partnered with the Jewish Council on Aging Heyman Interages Center to present Grandreaders programs in five branches. Senior volunteers help elementary school children who are having issues learning to read.

❖ MCPL Strategic Plan: Bring Technology's Benefits to Everyone.

- Successfully funded and completed or began implementation of projects in eight out of nine areas identified in the FY13 - 16 Technology Strategic Plan.
- Completely Redesigned the MCPL website to be more readable, up-to-date, and Social Media-connected.

❖ MCPL Strategic Plan: Empower Our Communities by Creating Awareness of Library Resources

- Collaborated with Montgomery College's Lifelong Learning Classes to provide seniors with participatory programming.
- Successfully marketed new on-line services via a "Get Appy" campaign, resulting in an increased use of free information Apps that provide business, academic, e-books, language learning, and other information.
- Increased MCPL's efforts to connect with all demographics, and find opportunities to connect with potential new customers via Pop-up libraries at various locations throughout the County, including fairs and community events.

❖ MCPL Strategic Plan: Foster an Organizational Culture of Innovation

- Created engageMCPL, a vehicle for staff to share their experiences, informal customer feedback, and ideas, modeled on the County's OpenMontgomery/engageMontgomery program.

❖ Productivity Improvements

- Created a new model for mobile services within existing budget resources. The new concept is an outreach team that covers the full geography of the County with a greatly increased variety and number of contacts with communities and dramatically increased visits to schools, community events, and day care centers.
- Increased use of Social Media (Facebook, 64% increase; Twitter, 33% increase) to market services and events, which uses no paper and less staff resources than traditional methods.
- Operated a collaborative training project with Montgomery College, leveraging public funds by avoiding redundant training costs in two agencies.
- Established a Customer Account Coordinator position, using existing resources, to more quickly and efficiently resolve customer account issues.
- Created a Virtual Services Team Collaboration Room with Smart Room technology and an open, modern, and flexible layout to facilitate content creation, decision making, and collaboration with other units departments.
- Expanded movement of materials check-in to staff workrooms in more branches, improving efficiency and de-cluttering service desks.
- Established a new, "hands-on" training lab in Central Administration, using existing resources, to ensure that new staff are ready to provide service on their first day in the branch and eliminating the need for on-site

PROGRAM CONTACTS

Contact Eric Carzon of the Department of Public Libraries at 240.777.0048 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

Branch Library Services

Library Services are available to all County residents, Maryland residents, and those working in Montgomery County, free of charge. MCPL meets the diverse needs of the community for lifelong learning with materials, branch facilities and services, virtual services, programming, and staff. Library services to the public are provided at 20 library branches, plus the Montgomery County Correctional Facility Library, the Noyes Library for Young Children, the MCPLEXPRESS@Olney kiosk at the Longwood Community Center, and electronically through the library's website.

Services available include:

- Circulation of library materials and management of customer accounts (via staff at branches, email, website, and the telephone);
- Information services, including reader's advisory, research and homework assistance, questions about library materials, and questions about how to access information related to other government services (available in person, via the website, email, chat, and telephone);
- Information services via the department and State of Maryland Ask-a-Librarian collaboration (questions answered via telephone, email, and chat);
- Access to online reference information at library branches or anywhere with a computer;
- Early Literacy programs that emphasize to children and caregivers the skills and behaviors needed to be "Ready-to-Learn" by age five, in coordination with the Maryland State Department of Education and all Maryland library systems;
- Facilitation of other programming done by staff, volunteers, or community organizations in a variety of areas of interest to the residents of Montgomery County;
- Automated library services "Beyond-Our-Walls" via book and media dispensing devices, reserve lockers, and return book drops;
- A variety of formally booked (via Community Use of Public Facilities) and informally available meeting, study room, and table and seating spaces that support a wide variety of community needs including English language learning, basic literacy tutoring, academic and research pursuits, socialization, culture, education, and civic engagement;
- Public Access Catalog for accessing, searching, and discovering information in the libraries' collections, including on-line databases, e-books, and e-magazines (available at computers in library branches and also available 24 hours per day via the Internet);
- Access to hundreds of computers that are connected to the Internet;
- Access to office productivity software at general public computers and in lab settings for job search, resume writing, completing applications, and other activities;
- Internet access via Wi-Fi during open hours;
- Automated phone and website renewal (24 hours per day, 7 days a week); and
- Video Relay Service sign language interpretation devices at select branches for the deaf and hard-of-hearing community.

Materials and specific services are also provided to customers who have targeted information or materials needs or who require assistance or materials formats that differ from mainstream books and media. This includes services for:

- New Americans, especially those new to English, and those who need to read materials in other languages - collections in Spanish, Chinese, Vietnamese, French, Korean, Russian, Farsi, and Amharic are provided in selected branches.
- Language learning labs with specialized software, and volunteer English conversation clubs, which assist residents in practicing their English skills. Library staffs are formally certified to provide services in several languages to better assist residents with limited English proficiency.
- Incarcerated persons – The Montgomery County Correctional Facility Library provides law materials for inmates, as well as recreational and informational reading materials.
- Adult beginning readers – The Literacy Council of Montgomery County, which receives substantial funding from the County to conduct basic literacy and English as a Second Language support, provides tutorial services for adult beginning readers, which is complemented by adult beginning-to-read materials in many libraries.
- Persons with disabilities – All library staff are trained to better facilitate providing the information and reading needs of people with disabilities, their family members, caretakers, students, and service providers. Each branch has a basic level of equipment and staff training; and an enhanced focus on equipment, materials, programming, and outreach is provided at the Disability Resource Center at the Rockville Memorial Library.
- MCPL operates as the community's resource for help in navigating government services and providing information about relevant services provided by other organizations and agencies. Job and career resources, financial aid and assistance, citizenship, and healthcare information are examples of often-requested information.

- Children - Noyes Library for Young Children - This library serves as a system-wide resource and model library for early learning and early literacy.

Staff in Branch Library Services also support the management of the collection at each branch and contribute to virtually pro services, in both the provision of content for the department's web page and contributing time to MCPL's Ask-a-Librarian phone, Maryland libraries' Ask Us Now state-wide reference service, chat, and e-mail reference support services. Managers and staff in this program support system partnerships, outreach, and programming, and perform some of these activities within their specific communities.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Information Questions Answered in Branches ¹	1,216,181	1,216,291	1,440,651	1,491,074	1,588,470
Internet/computer session utilization ²	558,938	548,958	365,001	403,325	447,691
Library Holds Fulfilled ³	565,529	537,372	614,484	614,947	621,096
Library Material used in a library ⁴	1,007,508	1,087,432	1,150,544	1,179,819	1,221,636
Number of items checked out (circulation) ⁵	9,403,471	9,305,530	10,306,711	10,565,334	10,829,468
Number of library visits ⁶	4,894,525	4,718,332	5,138,059	5,653,873	6,162,722
Public Wireless Internet (Wi-Fi) Sessions ⁷	NA	494,961	571,680	665,950	785,488
Percentage of Library customers satisfied based on the Library customer survey results ⁸	NA	NA	92	93	93

¹ Questions answered in person and via telephone at all branches. New methodology for sampling the total number of information questions in branches was implemented in FY14. Increase FY14 for Gaithersburg, Olney, Long Branch, and Poolesville branches; FY15 for the new Silver Spring branch and 11 other branches.

² FY14 projected to fall sharply due to network issues, upgrades that interrupted service, declining utility of software prior to replacement of computers and installation of Microsoft Office 2010, and increased use of Wi-Fi. FY15 and FY16 sessions are projected to increase with improvements to computers, software, and branches.

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

⁴ Methodology changed in FY14 to a continuous count. Prior to Fall 2013, use was estimated based upon data taken for set periods of time and then extrapolated for the year. Use is projected to increase because of the re-opening of Gaithersburg and Olney branches, new Silver Spring branch, and other increased branch hours and materials.

⁵ Monthly Circulation has increased since late FY13. It is projected to increase in FY14 with increased library hours, funding for library materials, including e- books, and the reopening of Gaithersburg and Olney with more service hours. Further increases projected for FY15 and FY16, with the new Silver Spring and increased hours at 11 other branches.

⁶ FY14 visits are projected to increase with the re-opening of the Gaithersburg and Olney branches and increased service hours at Poolesville a Long Branch libraries. FY15 and FY16 visits are projected to increase with the opening of the new Silver Spring library, and increased service hours at 11 other branches starting in mid-FY15.

⁷ Wi-Fi sessions are estimated from computer log files for FY13 and FY14. Use is projected to increase due to improvement of the Wireless Internet infrastructure during FY14 and FY15; the re-opening of Gaithersburg and Olney branches in FY14; and the new Silver Spring branch, and increased service hours at 11 other branches in FY15.

⁸ Comprehensive customer service surveys were conducted in April 2008 and April 2011, with approximately 8,000 respondents per survey. Surveys will resume in 2014. Results are largely determined by customer satisfaction with materials, access to service hours, staffing levels, technology, and programs.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	23,118,577	299.24
Enhance: New Silver Spring Library	760,248	17.19
Enhance: Public Service Hours Up to Four Per Week at Eleven Libraries	249,420	4.10
Increase Cost: Annualization of Olney Library Renovation and Addition	110,000	0.00
Increase Cost: Labor Contracts - Other - Seasonal Wages	34,986	0.00
Decrease Cost: Gaithersburg Interim Library Lease	-29,164	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.	1,192,363	2.93
FY15 CE Recommended	25,436,430	323.46

Administration, Virtual Services, Outreach and Operations Support

The Office of the Director oversees strategic planning and evaluation of services, policy development and direction, human resources and personnel, technology, branch services, collection management, and financial management. The Office of the Director manages relations with the community, Library Board, local library advisory committees, Friends of the Library, and coordination with County government, as well as marketing the department's services and community outreach. The Director's Office directly manages the Technology Management Team, Business Office, the Collection Development Manager, and three Public Services Administrators. Planning for future information technology and the introduction of new services is led by the Director's Office and involves programs in the department.

Public Services Administrators (PSA) oversee and support the day-to-day operations of the library's branches. The PSA for Branch Operations and Customer Service is responsible for branch library services policy and procedures, customer service, and the daily operation of the system's 21 library branches. The PSA for Human Resources and Community Engagement is responsible for human

resources management functions such as classification, transfers, discipline, records, promotions, labor relations, recruitment, position descriptions, and occupational medical services issues, training and staff development. The PSA is also responsible for community engagement functions, including virtual services, marketing, community outreach, service on Sundays, substitute staffing operations, programming steering committees, and strategic partnerships. The PSA for Strategic Planning and Facilities is responsible for the department's Strategic Plan, Facilities Strategic Plan, Continuity of Operations Planning, and the management of and use of statistics and analysis for program evaluation and planning. The PSA manages department facilities issues in coordination with the Department of General Services. Facilities issues include maintenance, as well as development and execution of the department's part of the County Capital Improvements Program.

The Virtual Services unit provides several ways for customers to discover library resources and services, get questions answered, and view on-line library materials 24 hours per day, seven days per week and is responsible for development and management of the Department's website and social media efforts (Facebook, Twitter, Blogs). The Virtual Services unit creates topical guides for popular subjects called "LibGuides," and answers frequently asked questions.

The Technology Management Team manages the department's information technology assets, including the circulation control system, Public Access Catalog, network configuration, application servers, and public access to the Internet at more than 500 public computers and "Wi-Fi Hotspots" located at each branch. The team provides technology support to all branches and units in the department and is the department's liaison with the County Department of Technology Services.

The Business Office manages administrative support functions, including contracts, budget, fiscal administration, operations support contracts, grant management, time card reporting, revenue management, and supply purchasing.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Cost per circulation ¹	3.09	3.43	3.38	3.51	3.49
Number of visits to the library's website ²	3,891,952	2,974,410	3,688,027	3,946,189	4,222,422
Questions Answered by Virtual Technologies ³	49,822	1,097,590	1,141,494	1,187,153	1,234,639
Attendance at Library Programs ⁴	72,417	108,197	114,600	121,955	130,980

¹ Monthly Circulation has increased since late FY13 and is projected to increase in FY14 with increased library hours, funding for library materials including e-books, and the reopening of Gaithersburg and Olney with more service hours. Further increases are projected for FY15 and FY16, with the new Silver Spring and increased hours at 11 other branches.

² Visits to "Library Guides" moved from this measure to "Questions Answered by Virtual Technologies" in FY13. MCPL cannot currently count mobile apps usage, some kinds of social media usage, or computer lab usage. These are data points that may be included in future measures. Visits to the MCPL on-line materials catalog are added as of FY14.

³ Visits to the MCPL Library Guides (which are designed to answer questions) moved to this measure in FY13. Also includes questions answered with virtual technologies that include via Email, chat, frequently asked questions on the web, and in the future may include Twitter, Facebook, Text, or other virtual methods.

⁴ A major in-house initiative to provide more programming was started in FY13. FY14 and FY15 attendance is projected to increase with the addition of more programming spaces made available by the re-opening of the Gaithersburg and Olney branches and the opening of a new Silver Spring Library.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	4,395,480	27.00
Increase Cost: Printing and Mail	7,883	0.00
Increase Cost: Motor Pool Rate Adjustment	1,677	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.	-300,284	-4.50
FY15 CE Recommended	4,104,756	22.50

Collection Management

The Collection Management program provides for the selection, acquisition, cataloging, processing, and delivery of library content and materials, including electronic resources, eBooks, and eAudiobooks. The Collection Development Unit is responsible for planning the inclusion of new formats and the evaluation of collections in relation to community information needs. Collections are purchased for English learners, as well as collections in Spanish, Chinese, Vietnamese, French, Korean, 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 Interlibrary Loan service provides opportunities for Montgomery County cardholders to use materials from public library systems throughout Maryland, from out-of-state public libraries, and from academic and special libraries throughout the world.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Circulation of library materials per capita ¹	9.5	9.3	10.2	10.4	10.6
Library visits per capita ²	4.9	4.7	5.1	5.6	6.0

	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Retrieve an electronic database record or article ³	1,453,979	1,518,792	1,564,356	1,611,286	1,659,625
eBooks and eAudioBooks borrowed. ⁴	188,132	381,335	464,862	511,348	562,700

- ¹ Monthly Circulation has increased since late FY13. It is projected to increase in FY14 with increased library hours, funding for library materials, including e- books, and the reopening of Gaithersburg and Olney with more service hours. Further increases projected for FY15 and FY16, with the new Silver Spring branch and increased hours at 11 other branches.
- ² FY14 visits are projected to increase with the re-opening of the Gaithersburg and Olney branches and increased service hours at Poolesville and Long Branch libraries. FY15 and FY16 visits are projected to increase with the opening of the new Silver Spring library, and increased service hours at 11 other branches starting in mid-FY15.
- ³ Database content includes addresses/information on businesses, journal articles, specialized eBooks (technical manuals, etc.), on-line courses, and other electronic content. Does not include eBooks and eAudiobooks (described elsewhere).
- ⁴ Includes e-books, e-audiobooks, and downloadable music. Growth has been substantial in this material type since FY10, when separate data started to be measured. In FY14, e-book circulation is projected to increase an expected 22%, with increased funding for e-books. Current data also shows the rate of increased usage seems to be stabilizing.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	7,307,817	23.70
Increase Cost: Maintenance of Technology Equipment	39,750	0.00
Increase Cost: SIRSI Contract	18,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	247,400	2.00
FY15 CE Recommended	7,612,967	25.70

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	17,620,286	19,632,540	19,203,897	21,247,662	8.2%
Employee Benefits	7,233,688	8,756,735	8,792,753	9,432,746	7.7%
County General Fund Personnel Costs	24,853,974	28,389,275	27,996,650	30,680,408	8.1%
Operating Expenses	6,025,678	6,380,309	6,380,309	6,421,455	0.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	30,879,652	34,769,584	34,376,959	37,101,863	6.7%
PERSONNEL					
Full-Time	172	190	190	201	5.8%
Part-Time	180	196	196	207	5.6%
FTEs	312.96	348.94	348.94	370.66	6.2%
REVENUES					
Facility Rental Fees	14,867	12,000	12,000	12,000	—
Library Fees	24,565	600	600	600	—
Library Fines	1,140,854	1,421,220	1,421,220	1,421,220	—
Miscellaneous Revenues	185,265	240,000	240,000	240,000	—
State Reimbursement: Library Operations	2,721,572	2,720,976	2,720,976	2,771,423	1.9%
State Reimbursement: Library Staff Retirement	1,965,520	2,618,000	2,618,000	2,972,000	13.5%
Other Fines/Forfeitures	0	10,000	10,000	10,000	—
Other Intergovernmental	0	20,000	20,000	20,000	—
County General Fund Revenues	6,052,643	7,042,796	7,042,796	7,447,243	5.7%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	29,839	37,427	37,427	37,427	—
Employee Benefits	10,688	2,863	2,863	2,863	—
Grant Fund MCG Personnel Costs	40,527	40,290	40,290	40,290	—
Operating Expenses	70,309	12,000	12,000	12,000	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	110,836	52,290	52,290	52,290	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	1	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
REVENUES					
State Grants	110,836	52,290	52,290	52,290	—
Grant Fund MCG Revenues	110,836	52,290	52,290	52,290	—
DEPARTMENT TOTALS					
Total Expenditures	30,990,488	34,821,874	34,429,249	37,154,153	6.7%
Total Full-Time Positions	172	190	190	201	5.8%
Total Part-Time Positions	181	196	196	207	5.6%
Total FTEs	313.96	349.94	349.94	371.66	6.2%
Total Revenues	6,163,479	7,095,086	7,095,086	7,499,533	5.7%



FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	34,769,584	348.94
Changes (with service impacts)		
Enhance: New Silver Spring Library [Branch Library Services]	760,248	17.19
Enhance: Public Service Hours Up to Four Per Week at Eleven Libraries [Branch Library Services]	249,420	4.10
Other Adjustments (with no service impacts)		
Increase Cost: FY15 Compensation Adjustment	1,214,857	0.00
Increase Cost: Retirement Adjustment	115,990	0.00
Increase Cost: Annualization of Olney Library Renovation and Addition [Branch Library Services]	110,000	0.00
Increase Cost: Group Insurance Adjustment	72,580	0.00
Increase Cost: Maintenance of Technology Equipment [Collection Management]	39,750	0.00
Increase Cost: Labor Contracts - Other - Seasonal Wages [Branch Library Services]	34,986	0.00
Increase Cost: SIRS Contract [Collection Management]	18,000	0.00
Increase Cost: Printing and Mail [Administration, Virtual Services, Outreach and Operations Support]	7,883	0.00
Increase Cost: Motor Pool Rate Adjustment [Administration, Virtual Services, Outreach and Operations Support]	1,677	0.00
Decrease Cost: Gaithersburg Interim Library Lease [Branch Library Services]	-29,164	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	-263,948	0.43
FY15 RECOMMENDED:	37,101,863	370.66
GRANT FUND MCG		
FY14 ORIGINAL APPROPRIATION	52,290	1.00
FY15 RECOMMENDED:	52,290	1.00

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Branch Library Services	23,118,577	299.24	25,436,430	323.46
Administration, Virtual Services, Outreach and Operations Support	4,395,480	27.00	4,104,756	22.50
Collection Management	7,307,817	23.70	7,612,967	25.70
Total	34,821,874	349.94	37,154,153	371.66

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14		FY15	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	County General Fund	132,659	1.70	142,361	1.70

8

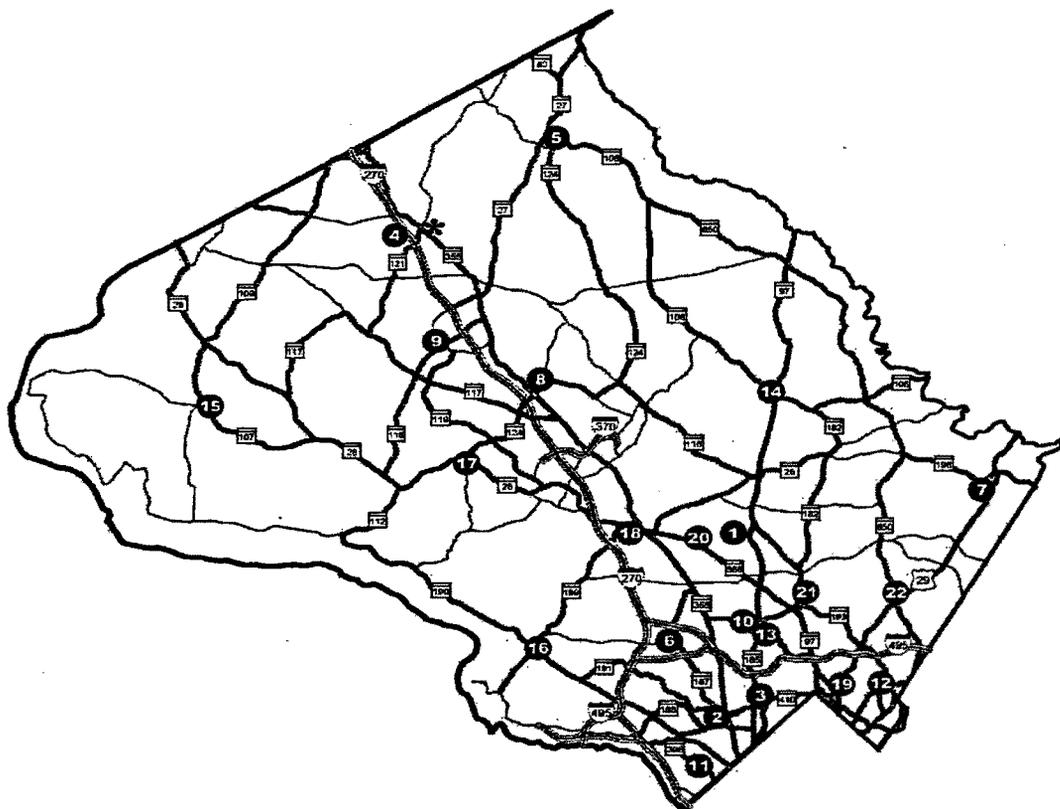
FUTURE FISCAL IMPACTS

Title	(S000's)					
	CE REC. FY15	FY16	FY17	FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Recommended	37,102	37,102	37,102	37,102	37,102	37,102
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY15	0	384	384	384	384	384
This reflects the annualization of positions in FY15 associated with the following initiatives: new Silver Spring Library (\$300,891) and Increase in Public Service Hours at Eleven Library Branches (\$83,140).						
Elimination of One-Time Items Approved in FY15	0	-1	-1	-1	-1	-1
This represents the elimination of one time operating expenses associated with the opening of the new Silver Spring Library in FY15.						
Labor Contracts	0	345	345	345	345	345
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Labor Contracts - Other	0	-30	-30	-30	-30	-30
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	37,102	37,799	37,799	37,799	37,799	37,799

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY15 Recommended		FY16 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Enhance: New Silver Spring Library [Branch Library Services]	757,248	17.19	1,058,139	17.19
Enhance: Public Service Hours Up to Four Per Week at Eleven Libraries [Branch Library Services]	249,420	4.10	332,560	4.10
Total	1,006,668	21.29	1,390,699	21.29

Montgomery County, Maryland Public Libraries



BRANCHES

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

♦ Open on Sundays

■ Gaithersburg and Olney branches will be re-opening from renovation during FY14. MCPL Express @ Olney will continue to provide materials for checkout at the Longwood Community Center.

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

**Statement of LadyStacie Rimes-Boyd, Esq.
Board of Trustee Member, Friends of the Library, Montgomery County
Montgomery County Council Hearing on FY 2015 Budget
April 8, 2014**

Good evening Council President Rice and members of the County Council. My name is LadyStacie Rimes-Boyd and I am speaking to you on behalf of the Board of Trustees of the Friends of the Library, Montgomery County.

I am here tonight with one important request. Please approve County Executive Leggett's FY 2015 budget proposal for funding Montgomery County's public library system.

A year ago, I came before you to ask for your support for the FY 2014 budget proposal to ensure that our public libraries would receive sufficient funding to increase library hours and staffing, acquire much needed materials and new technologies, and to reopen branches closed for renovation and new construction.

You responded to my request, and to those of library lovers throughout Montgomery County, by increasing the public library budget to address those needs. Thank you for your support. Along with my fellow Montgomery County residents, I was thrilled to see the doors of the newly constructed Gaithersburg and Olney branches reopen to the public.

However, your work is not done. The ramifications of the Great Economic Recession of 2009-10 are still with us. Montgomery County and other local jurisdictions around the country were forced to make significant budget cuts. Consequently, we are still in the process of rebuilding the most essential of library services – hours, materials and staffing, as well as refreshing our branch libraries that need it the most.

By approving the FY 2015 budget proposal you will take another step closer to meeting the needs of the residents of Montgomery County for library services today and in the future. Our libraries are a gateway to knowledge and education, but also provide access to the Internet for job seekers, a place for families to learn and grow together and a gathering place for the community.

The residents of Montgomery County, like others nationwide, view public libraries as an important part of their lives. A Pew Research Center study released at the end of 2013 noted that over 90% of Americans polled said that public libraries 1) play an important role in giving everyone a chance to succeed, 2) promote literacy and reading and 3) improve the quality of life in a community. This is no surprise to us all and that's why I respectfully ask that you support the FY 2015 budget proposal increase.

Let's continue to work together to ensure our public libraries remain an integral part of the lives of everyone in Montgomery County, both today and in the years to come. Libraries will always matter. Keep them strong.

Thank you.

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Statement of Jill Lewis
Chair, Montgomery County Library Board
Montgomery County Council Hearing on FY 2015 Budget
April 8, 2014

President Rice and members of the Council,

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

Several months ago I testified before you and asked that you support the County Executive's proposed CIP budget with its innovative plan to refresh facilities and technology. You approved this budget, and we thank you. I am here tonight to ask you to support the County Executive's proposed FY15 Operating Budget, a good budget that is sustainable for libraries and will enable us to use our refreshed spaces to meet the changing needs of our diverse community.

Recently, I was contacted by a high school student. He needed a school project focusing on local concerns and chose as his subject the impact of the reduction of hours in MCPL libraries. In addition to wanting to know why hours were cut and where library funding came from, this student was eager to find out what was being done to "fix the hours" and what young people could do to help. I was impressed, especially by his interest in what young people could do to help. But I was also saddened by this reminder of how cutting hours and services hurts our community and distresses library users of all ages. And I thought about what I or my children would have done in our teen years if the generous hours and services of our public libraries disappeared when we most needed them and depended on them for schoolwork resources.

I am pleased that I will be able to tell this student that the County Executive's proposed FY15 budget addresses library hours with a 5.5% increase over last year's weekly hours (and staffing for the additional hours). Additional hours mean **more** services, and **more** access to materials, to study rooms, and to well-trained staff. **More** homework help for the teens like the one who contacted me. **More** help for our expanding international population which depends heavily on our meeting rooms for tutoring sessions and English Conversation Clubs. **More** early literacy programs for our youngest patrons. **More** computer time for those seeking employment.

In addition to increasing library hours and staff for the new hours, the FY 15 Recommended Operating Budget will maintain the increase in the library materials budget approved last fiscal year. Although we could use additional funding for materials, maintenance of the FY 2014 increase will keep the system above water as we attempt to meet the complex needs of a community of hybrid readers who enjoy print and electronic books and want both.

We are working together to rebuild our excellent library system but as a different system from the one that existed before the devastating budget cuts of several years ago. What our community needs from a library is different from what was needed before the cuts. If sustained over the next few years, the solid operating budget proposed by the County Executive will allow us not only to bring our libraries into the 21st century but also to grow and provide a new and exciting array of services as they become available and as our community grows and changes.

"Libraries will always matter. Keep them strong." We look forward to working with you to make sure they are strong.

BUDGET TESTIMONY

President Rice and other members of the County Council. I am Steve Schmal, chairman of the Library Advisory Committee at the Chevy Chase Library.

I want to thank you for your action last year in providing the library system a budget of \$34.8 million, an increase of more than \$3 million from the previous year. I particularly want to thank you for allocating more than what the County Executive proposed. But it is no secret to you that the FY2014 library budget was still more \$5 million below those for FY2008 and FY2009.

The County Executive's proposed library budget for FY2015 would again provide for an increase, to \$37.1 million. Some of the added funds would go toward increasing library hours . . . or more accurately put . . . toward restoring hours cut when the library budget was slashed. My home library (and 10 others) would have 4 hours restored. The Chevy Chase Library would once again be open on Monday morning . . . or on Wednesday morning. But not on both days.

I urge you to again increase the library system budget by more than the amount the County Executive has proposed, to provide enough so that libraries like Chevy Chase can be open mornings, afternoons and occasionally evenings six days a week.

As I said when I testified last year, patrons compliment library staff for their knowledge . . . but complain that staff members aren't available when they need them because there are too few of them. Patrons appreciate the variety of library materials . . . but complain that they have to wait so long for popular items, no longer have access to certain periodicals that were discontinued for budget reasons. Patrons appreciate having computers available . . . but complain of long waits to use old computers with outmoded software.

A properly funded library system has sufficient staff. Even with the budget increase proposed by County Executive, the library system would have 30 or 40 fewer staff than five years ago. A properly funded library system has sufficient materials. The County Executive's proposed budget would provide about \$2.5 million less than five years ago for materials.

Each year, the library community in the County adopts a theme. This year's is "Libraries Will Always Matter. Keep Them Strong." Please strengthen them by approving what the County Executive has requested . . . and an additional amount, so that County residents can enjoy well-staffed and well-stocked libraries with state-of-the-art technology and convenient hours.

Thank you for your time and interest.

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Montgomery County Vital Living Network⁶⁰

Co-Chairs: Sandra Hughes, 240-461-5773 and Leslie Marks, 240-403-7602

April 9, 2014

Good afternoon, my name is Donna Phillips Mason and I am a member of the Montgomery County Vital Living Network. The Montgomery County Vital Living Network advocates for programs and opportunities that enhance and empower the County's 50+ population. We seek to preserve Montgomery County's only "growing natural resource" – healthy and engaged residents 55 and older.

Actively aging older adults are particularly drawn to and interested in the programs offered by Montgomery County Recreation Department, the County Libraries and the programs they sponsor, and also the County transportation services older adults use to access many county programs.

The Vital Living Network applauds and supports the County Executive's commitment to the Senior Initiative programs that focus on the coordination of existing programs for older adults and identify and plan for additional short and long term needs of the 55+ population.

Recreation Department:

The Vital Living Network supports the additional financial resources provided to the Recreation Department to:

- Restore operating hours for the three senior recreation facilities;
 - o Schweinhaut Center in Silver Spring
 - o Holiday Park in Silver Spring/Wheaton
 - o Damascus in Damascus
- Increase the number of Senior Center mini trips from 2 to 4 per center
- Enhance the transportation program that brings transportation into the neighborhoods and to the Senior Centers. We want to note, however, that transportation is still a challenge in underserved areas of the county. The Recreation Department reports that approximately 1/3 of the calls to request transportation come from the underserved areas of Montgomery County that include; Potomac, Boyds, and the Clara Barton Communities.

The enhanced recreation programs go a long way to provide for a wide range of interests and needs of the 55+ population. The key to any successful program is adequate and competent staff to administer these programs. **The Vital Living Network strongly encourages the Council to add approximately \$200,000 in additional funds to restore the positions of (1) Manager III and (1) an Office Service Coordinator in the Department of Recreation.** This will be an

invaluable investment in the continued success and growth of the recreation programs for older adults.

Transportation:

The Vital Living Network supports transportation programs that enable seniors to have access to senior centers, shopping, medical appointment, and other social engagement activities. A variety of transportation services are necessary to support the range of needs of older adults in the community; both door to door and door through door programs are necessary. The ability to be able to access quality of life programs is essential to making Montgomery County a "community for a lifetime." Providing a broad reach of affordable transportation services continues to be a challenge and one that still requires additional resources.

We specifically support the following:

- **In Department of Recreation:** Extend to a full year the Jewish Council for the Aging (JCA) Senior Transportation Partnership providing flexible, fixed-route senior bus services in local neighborhoods with limited door to door pick up and drop off transportation services to Long Branch, Holiday Park, Margaret Schweinhaut, White Oak and Damascus Senior Centers
- **In HHS:** Provide Transit Services Ride-On buses during off-peak hours for transportation to County community recreation centers once or more per week and to grocery stores for a limited number of senior housing complexes one time each week.
- **Reinvest Call N Ride** savings from conversion to electronic cards into the program by expanding income eligibility for subsidized taxi trips for low-income persons including seniors and persons with disabilities.
- **Increase funding for Seniors Ride Free**

Public Libraries:

Every community has a library - libraries have evolved as an important component of community life for older adult life. The library system has recognized the value and needs of older adults and has increased programming for the older adult demographic. The Vital Living Network is pleased to note that the County Executive's budget has increased both staff (25 new positions) and operating hours for community libraries and increased the library budget by 6.7% over FY 2014.

Housing:

The County Executive's budget includes \$5million dollars toward the development of Victory Oaks and another \$3.8million dollars toward the development of Parkview at Aspen Hill. **The Vital Living Network adds its voice to AIM, the Habitat for Humanity and Montgomery Housing**

Partnership to support the increased funding of the Housing Initiative Fund (HIF) of approximately \$44million dollars, \$15million in the CIP budget and \$28million in the operating budget. Unlike last year, there are several projects that the Department of Housing and Community Affairs are actively pursuing and are in the development process.

The need for additional affordable housing for seniors remains, and the VLN encourages Montgomery County to continue it's commitment to development of this housing.

In addition to the programs that the County Executive budget supports for the 55+ active population and for aging in place, **the Vital Living Network supports the increases in the Health and Human Services budget that allows for the continuation of support for the frail elderly in Montgomery County.** The funding of positions in adult foster care, long term care ombudsman, Community First Choice nurse monitor position are just a few of the increased services allocated as part of the FY 2015 budget.

In conclusion, The Vital Living Network supports the County Executive's budget emphasis on programs that support older adults in Montgomery County. We appreciate the County Executive's as well as the Council's continuing interest in the issues and concerns that relate to the 55+ population. We encourage the Council to support the County Executive's budget proposals as discussed in this testimony.

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WESTERN MONTGOMERY COUNTY CITIZENS ADVISORY BOARD
Bethesda-Chevy Chase-North Bethesda-Rockville-Potomac

April 9, 2013

Operating Budget Testimony
Jad Donohoe, Chair

Council President Rice and Councilmembers, my name is Jad Donohoe. I am the chair of the Western Montgomery County Citizens Advisory Board.

Thank you for this opportunity to present our views on the 2015 fiscal year operating budget.

The Board recognizes that the County is emerging from a difficult time in which you have had to close a series of budget gaps caused by the troubled economic landscape. As we restore budgets and programs, we urge caution and careful deliberation.

With this in mind, we encourage you to look for opportunities for existing programs to operate more efficiently and to find savings through shared investments and coordination across multiple agencies. Specifically, we suggest a multi-agency task force be convened to identify such opportunities.

We also wanted to call your attention to funding for programs which our Board hears about most often from our west county neighborhoods: specifically, improved funding for Public Libraries, Regional Services Centers (RSCs), School Resource Officers (SROs), Pedestrian and Bicycle Safety, Bikeshare, Ride-On and Master Plans.

Public Libraries

We support the County Executive's recommended increase in funding for Public Libraries.

- The circulation of traditional books has not diminished and the demand for e-books has skyrocketed.
- We regularly hear requests for additional evening and weekend library hours. Particularly in our more urbanized areas, evening library hours can play a significant role in the “Nighttime Economy.”
- With this increased use comes a need for adequate funds for cleaning and maintenance.

Regional Services Centers (RSCs)

We urge you to add additional funds above the County Executive’s recommended budget for Regional Services Centers in order to restore full-time administrative support in each RSC. We applaud the recent relocation of some part-time administrative support, but a full-time admin is needed at each RSC.

- For many County residents and community organizations, the RSCs are their connection to County government and the proof that government is available and responsive to their concerns.
- Without adequate administrative support on site at the RSCs, time that RSC directors spend engaging with the community is spent on administrative tasks like scheduling and building management issues.
- Running the RSCs on a skeleton crew fails to leverage the significant capital and operating investment we have made in the RSCs, and it limits the work that RSCs can do - a problem recently highlighted by the 2014 Committee Evaluation and Review Board recommendations.

School Resource Officers (SROs)

We enthusiastically support the County Executive’s recommendation for two additional School Resource Officers. We are very supportive of this program, and welcome this additional funding.

Pedestrian Safety

The Board applauds the County’s emphasis on pedestrian safety. We encourage you to continue the high level of support for pedestrian awareness education – including enforcement against drivers who ignore marked crosswalks.

Bikeshare and Bikelanes

We thank you for the recent roll out of Capital Bikeshare in the County.

- We encourage you to consider additional funds to connect up the system in Bethesda with that in Rockville by adding multiple new bikeshare stations in the growing areas of Twinbrook and White Flint.
- We also urge additional bikelanes and bike trails, and maintenance of the existing network. Like all networks, our network of bikelanes and bikeshare stations become more useful and usable as they increase in size.

Ride-On

We support the continued investment in Ride-On and ask that the County consider ways to make transit smarter, including:

- Real-time tracking and mapping of bus routes
- Free service within 1/2 mile of urban metro stations (to reduce traffic and aid the nighttime economy)
- New or expanded routes that more directly connect our urban areas to one another including Friendship Heights/Bethesda, Bethesda/White Flint, and White Flint/Twinbrook.

Master Plans

We applaud the ongoing review of the Downtown Bethesda Master Plan. We urge you to fund the review of the Westbard Sector Plan (our County's oldest Sector Plan), and the White Flint II Plan, which will guide development in the area between the emerging urban centers of White Flint and Twinbrook.

We appreciate your consideration of these points as you review the FY2015 budget. Thank you.



Jad Donohoe, WMCCAB Chair

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**PUBLIC HEARING, FY15 OPERATING BUDGET
10 APRIL 2014**

Since I was twelve years old I have read science fiction regularly.

You may be thinking "What have science fiction stories to do with libraries?"

Science fictional ideas revolve around information—how it is used, where it is found, how to preserve it, what it might lead to, what kind of world might evolve if we knew how to do (X)—especially when asking how the world might look if this bit of knowledge became ascendant.

Science fiction is a philosophy in that way. It is Mary Wollstonecraft Shelley or H.G. Wells asking "What If?" and answering the question in prose that drives the best SF.

Books, libraries, library analogs (and museums) figure in a great number of SF works—**The Machine Stops** E.M. Forster 1909; **Earth** David Brin 1990; **Plague of Angels** Sheri S. Tepper 1993; the **Discworld** (series) 1983; **The Mote in God's Eye** Larry Niven/Jerry Pournelle 1974; **20,000 Leagues Under the Sea** Jules Verne 1869; **Helm** Steven Gould 1998; **Vacuum Flowers** Michael Swanwick 1987, **Heavy Weather** Bruce Sterling 1994; **Snowcrash** Neal Stephenson 1992; **Journey to the Center of the Earth** Jules Verne 1864; **A Connecticut Yankee in King Arthur's Court** Mark Twain 1889; **The Door Into Summer** Robert Heinlein 1956; **1984** George Orwell 1949; the **1632** (series) Eric Flint 2000; the **Uplift War** (series) David Brin 1980; **When You Reach Me** Rebecca Stead 2009; **A Logic Named Joe** Murray Leinster 1946; **Animal Farm** George Orwell 1945 ; **True Names** Vernor Vinge 1981; **The Time Machine** H.G. Wells 1895; **The Kraken** China Mieville 2010; **Fahrenheit 451** Ray Bradbury 1953; **The Diamond Age, or A Young Lady's Primer** Neal Stephenson 1995; **The Islands in the Net** Bruce Sterling 1988; **The New Accelerator** H.G. Wells 1901; **Frankenstein** Mary Wollstonecraft Shelley 1818; William Gibson **Neuromancer** 1984; **The River of No Return** Bee Ridgeway 2013; **Lest Darkness Fall** L. Sprague de Camp 1939.

Nineteenth and early twentieth century writers like Wells, Shelley and Jules Verne had access to significant private libraries with books on science, technology, engineering, mathematics, and the arts.

Many of them were mainstream writers who moved within creative circles that included other writers, poets, musicians and artists, some (like Mary Shelley) were the children or spouses of important writers or philosophers. The worlds they created held the logic of a mechanical universe and the spirit of the dreamers they were.

Twentieth century writers spoke of paradigm changing technologies. Like MCPS (Montgomery County Public Schools) with STEM (Science, Technology, Engineering, Math) and STEAM (as before but with the Arts), they recognized that civilization could not progress without a core of people who knew how to do things or who knew where to go or what to ask to find things out.

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Mary Shelley wrote the first science fiction novel, **Frankenstein**, in 1818. In 1889 Mark Twain wrote the first alternate history time travel story, **A Connecticut Yankee in King Arthur's Court**, and in 1909 E.M. Forster, the author of **Howard's End**, wrote **The Machine Stops** which describes a future where people can connect with each other a world away through screens that show images of books, offer lectures, and through which each can visit with friends, seeing and hearing them in their own living rooms.

These people were able to imagine worlds of the future because they had free access to the science and arts of their times.

We ordinary folk have public libraries and public schools with librarians in attendance to help us with this.

We have libraries to introduce parents and caregivers to the joys of reading and being read to and to lead even tiny tots towards the satisfaction that comes from a story well told (**If You Give a Mouse a Cookie** Laura Numeroff 1985).

We have libraries to offer career reboot ideas to those whose work skills are outmoded.

We have libraries to host homework helpers, tutors, quiet spaces, book and study groups.

In our time and our place libraries are a civilizing virtue. Librarians can help us make the most of those giga-mega-terabytes of data that we swim through every day.

There are music programs, science activities, history lectures, book discussions and maker spaces within library buildings.

Even when library staff are stretched to a point where they cannot put on some of these programs, the library department welcomes people who can.

As technological marvels that E.M. Forster could only dream of have become available, the core mission of libraries is more relevant than ever because libraries were never about tools.

Libraries ARE a tool for the unbiased exploration of knowledge.

Library systems that are fully staffed, sustainably-funded places in buildings that are flexible and well-maintained provide opportunities for us all. They pull the past into the future. They give us the "What ifs" we need to change the world.

Thank you for keeping them strong.

Library Lovers' Month Comments February 2014

BRANCH	I love my library because...	First Name +Initial	Town	ZIPCODE
Davis	a good community place to find books, events, people and information.	Ken F.	N. Bethesda	20852
Davis	I love the library as one of my best resources for knowledge and free time. We really need this convenience.			
Davis	My children and my family can explore new authors and ideas.	Katherine M.	Bethesda	20814
Davis	I can borrow the books that I will read once rather than paying for them.			
Davis	-It encourages my son to read -I like reading the books I take out of the library.			
Davis	They provide repositories of stories and knowledge. I have derived much enjoyment from them.			
Gaithersburg	We get to read new books every week.	Michelle M.	Gaithersburg	
Gaithersburg		Reine M.		53222
Gaithersburg	--They provide free classes for people who can't speak English.		Montgomery Village	20886
Gaithersburg	I love the I love	Zawadi		
Gaithersburg	I get to meet wonderful people, learn great things and be at peace in an atmosphere where the energy is magnetic.	Najee B.	Gaithersburg	20877
Gaithersburg	has a lot of books, video, magazine...that help my spare time.	Emily O.	Gaithersburg	20879
Gaithersburg	My daughters love books! Even when we are at our most tired, we won't go to sleep until we've heard enough stories.	Dan M.	N. Bethesda	20852
Gaithersburg	it is so much fun!	Raviv & Danya Z.	Baltimore	21208
Gaithersburg	I read the books.	RUTH (5 yrs old)	Gaithersburg	
Gaithersburg	Of the storybooks and the computers	Joseph	Gaithersburg	
Gaithersburg	It is really Light and Airy and Beautifull	D. J.	Chevy Chase	20815
Gaithersburg	(Drawing with Red Marker)			
Gaithersburg	Adrielle and Yamilith	Edith H.	Montgomery Village	20886
Long Branch	IT TRULY WELCOMES EVERY PERSON, FAMILY, CHILD + THE LIBRARIANS PROVIDE AN ATMOSPHERE FOR CHILDREN TO TRULY LOVE GOING TO THE LIBRARY. ALSO, THEY WELCOME IMMIGRANTS WHO NEED THE SERVICES. I AM <u>SO</u> IMPRESSED. WELL DONE!	Indira W.	Takoma Park	20912
Long Branch	Am able to FB and have peace of mind and am able to get out of the house and its free wish I had more than a hr of usage!!! :)	Charles S.		
Long Branch	the staf is good helpful and they are frend with us	Jamot E.		
Long Branch	the staff is very informative + courteous + is great with follow up to see that I'm well taken care of in search for materials	Colleen E.	Silver Spring	20901
Long Branch	I have used this lib. 2X in the past week only. However I was impressed with the staff and the cleanliness of the bathroom	Jacqueline V.	Takoma Park	20912

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Snap Shot Day 2013

Library Visits:	27,367
Reference Questions:	4,854
Programs:	44
Program attendance:	1,267
Circulation:	26,281
Data Base Retrievals:	4,118 DLs *
Interlibrary loans:	XX
New library cards:	216

As in previous years, Data Base Retrievals (Downloads) are an average.

Interlibrary Loans were not required this year. Additionally, the new Relais ILL system does not provide daily statistics.

FUN STATS

- Visitor numbers on Snapshot Day were equivalent to 14 sold out concerts in a row at the Fillmore Silver Spring
- One reference question answered every ten seconds
- More than 22 hours of programming
- Program attendance would fill The Barns at Wolf Trap and leave 300 people waiting outside
- If circulated items were all paperbacks they would weigh 6.5 tons; if all were picturebooks there would be 830,000 pages to turn; if all were thrillers there would be 2.5 billion words to read; if all were hardbacks laid end-to-end would stretch more than 3 miles; if all were ebooks would require a 32 SD card to hold; if circulated items were all music downloads they would require 100 GBs of memory
- 28 database retrievals per minute
- 18 new library cards an hour, all day
- Library patrons would have spent more than \$262,000 if they bought the items they checked out for free at MCPL branches. Don't forget every one of those items can be used by other patrons again and again. ROI is more than \$7 for every dollar spent.

2010 U.S. Library Usage Statistics, ALA

Total visits to libraries

1,571,048,000

—5.3 visits per capita

Total library circulation

2,462,187,000

—8.3 items per capita

Circulation of children's materials

837,124,000 34.0% of total circulation

The Washington Post

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Serious reading takes a hit from online scanning and skimming, researchers say

By Michael S. Rosenwald, Published: April 6

Claire Handscombe has a commitment problem online. Like a lot of Web surfers, she clicks on links posted on social networks, reads a few sentences, looks for exciting words, and then grows restless, scampering off to the next page she probably won't commit to.

"I give it a few seconds — not even minutes — and then I'm moving again," says Handscombe, a 35-year-old graduate student in creative writing at American University.

But it's not just online anymore. She finds herself behaving the same way with a novel.

"It's like your eyes are passing over the words but you're not taking in what they say," she confessed. "When I realize what's happening, I have to go back and read again and again."

To cognitive neuroscientists, Handscombe's experience is the subject of great fascination and growing alarm. Humans, they warn, seem to be developing digital brains with new circuits for skimming through the torrent of information online. This alternative way of reading is competing with traditional deep reading circuitry developed over several millennia.

"I worry that the superficial way we read during the day is affecting us when we have to read with more in-depth processing," said Maryanne Wolf, a Tufts University cognitive neuroscientist and the author of "Proust and the Squid: The Story and Science of the Reading Brain."

If the rise of nonstop cable TV news gave the world a culture of sound bites, the Internet, Wolf said, is bringing about an eye byte culture. Time spent online — on desktop and mobile devices — was expected to top five hours per day in 2013 for U.S. adults, according to eMarketer, which tracks digital behavior. That's up from three hours in 2010.

Word lovers and scientists have called for a “slow reading” movement, taking a branding cue from the “slow food” movement. They are battling not just cursory sentence galloping but the constant social network and e-mail temptations that lurk on our gadgets — the bings and dings that interrupt “Call me Ishmael.”

Researchers are working to get a clearer sense of the differences between online and print reading — comprehension, for starters, seems better with paper — and are grappling with what these differences could mean not only for enjoying the latest Pat Conroy novel but for understanding difficult material at work and school. There is concern that young children’s affinity and often mastery of their parents’ devices could stunt the development of deep reading skills.

The brain is the innocent bystander in this new world. It just reflects how we live.

“The brain is plastic its whole life span,” Wolf said. “The brain is constantly adapting.”

Wolf, one of the world’s foremost experts on the study of reading, was startled last year to discover her brain was apparently adapting, too. After a day of scrolling through the Web and hundreds of e-mails, she sat down one evening to read Hermann Hesse’s “The Glass Bead Game.”

“I’m not kidding: I couldn’t do it,” she said. “It was torture getting through the first page. I couldn’t force myself to slow down so that I wasn’t skimming, picking out key words, organizing my eye movements to generate the most information at the highest speed. I was so disgusted with myself.”

Adapting to read

The brain was not designed for reading. There are no genes for reading like there are for language or vision. But spurred by the emergence of Egyptian hieroglyphics, the Phoenician alphabet, Chinese paper and, finally, the Gutenberg press, the brain has adapted to read.

Before the Internet, the brain read mostly in linear ways — one page led to the next page, and so on. Sure, there might be pictures mixed in with the text, but there didn’t tend to be many distractions. Reading in print even gave us a remarkable ability to remember where key information was in a book simply by the layout, researchers said. We’d know a protagonist died on the page with the two long paragraphs after the page with all that dialogue.

The Internet is different. With so much information, hyperlinked text, videos alongside words and interactivity everywhere, our brains form shortcuts to deal with it all — scanning, searching for key words, scrolling up and down quickly. This is nonlinear reading, and it has been documented in academic studies. Some researchers believe that for many people, this style of reading is beginning to invade when dealing with other mediums as well.

“We’re spending so much time touching, pushing, linking, scrolling and jumping through text that when we sit down with a novel, your daily habits of jumping, clicking, linking is just ingrained in you,” said Andrew Dillon, a University of Texas professor who studies reading. “We’re in this new era of information behavior, and we’re beginning to see the consequences of that.”

Brandon Ambrose, a 31-year-old Navy financial analyst who lives in Alexandria, knows of those

consequences.

His book club recently read "The Interestings," a best-seller by Meg Wolitzer. When the club met, he realized he had missed a number of the book's key plot points. It hit him that he had been scanning for information about one particular aspect of the book, just as he might scan for one particular fact on his computer screen, where he spends much of his day.

"When you try to read a novel," he said, "it's almost like we're not built to read them anymore, as bad as that sounds."

Ramesh Kurup noticed something even more troubling. Working his way recently through a number of classic authors — George Eliot, Marcel Proust, that crowd — Kurup, 47, discovered that he was having trouble reading long sentences with multiple, winding clauses full of background information. Online sentences tend to be shorter, and the ones containing complicated information tend to link to helpful background material.

"In a book, there are no graphics or links to keep you on track," Kurup said.

It's easier to follow links, he thinks, than to keep track of so many clauses in page after page of long paragraphs.

Kurup's observation might sound far-fetched, but told about it, Wolf did not scoff. She offered more evidence: Several English department chairs from around the country have e-mailed her to say their students are having trouble reading the classics.

"They cannot read 'Middlemarch.' They cannot read William James or Henry James," Wolf said. "I can't tell you how many people have written to me about this phenomenon. The students no longer will or are perhaps incapable of dealing with the convoluted syntax and construction of George Eliot and Henry James."

Wolf points out that she's no Luddite. She sends e-mails from her iPhone as often as one of her students. She's involved with programs to send tablets to developing countries to help children learn to read. But just look, she said, at Twitter and its brisk 140-character declarative sentences.

"How much syntax is lost, and what is syntax but the reflection of our convoluted thoughts?" she said. "My worry is we will lose the ability to express or read this convoluted prose. Will we become Twitter brains?"

Bi-literate brains?

Wolf's next book will look at what the digital world is doing to the brain, including looking at brain-scan data as people read both online and in print. She is particularly interested in comprehension results in screen vs. print reading.

Already, there is some intriguing research that looks at that question. A 2012 Israeli study of engineering students — who grew up in the world of screens — looked at their comprehension while reading the same text on screen and in print when under time pressure to complete the task.

The students believed they did better on screen. They were wrong. Their comprehension and learning was better on paper.

Researchers say that the differences between text and screen reading should be studied more thoroughly and that the differences should be dealt with in education, particularly with school-aged children. There are advantages to both ways of reading. There is potential for a bi-literate brain.

“We can’t turn back,” Wolf said. “We should be simultaneously reading to children from books, giving them print, helping them learn this slower mode, and at the same time steadily increasing their immersion into the technological, digital age. It’s both. We have to ask the question: What do we want to preserve?”

Wolf is training her own brain to be bi-literate. She went back to the Hesse novel the next night, giving herself distance, both in time and space, from her screens.

“I put everything aside. I said to myself, ‘I have to do this,’ ” she said. “It was really hard the second night. It was really hard the third night. It took me two weeks, but by the end of the second week I had pretty much recovered myself so I could enjoy and finish the book.”

Then she read it again.

“I wanted to enjoy this form of reading again,” Wolf said. “When I found myself, it was like I recovered. I found my ability again to slow down, savor and think.”

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April 11, 2014

Department of Public Libraries – Council Questions on Operating Budget

- **Please consult with Lennadene Bailey, MCPL for any follow-up questions (240-777-0045)**

Staffing and Structure

1. Please provide a vacancy list.

Branch/Location	Position Number	Job Class	Grade	FTE	F/P	Status
<i>Technology Management</i>	17285	Info Technology Tech III	19	1	F	In hiring process
<i>Davis</i>	05429	Librarian I	21	0.5	P	Filled with transfer
<i>Potomac</i>	05447	Librarian I	21	0.5	P	In recruitment
<i>Quince Orchard</i>	05431	Librarian	21	0.5	P	In recruitment
<i>Davis</i>	05590	Librarian I	21	0.5	P	Filled with transfer
<i>Silver Spring</i>	10223	Librarian I	21	0.5	P	In recruitment
<i>Bethesda</i>	05696	Librarian II	24	1	F	In recruitment
<i>Chevy Chase</i>	05468	Librarian II	24	1	F	filled
<i>Silver Spring</i>	05499	Librarian II	24	1	F	filled
<i>Kensington Park</i>	15683	Library Aide	08	0.5	P	filled
<i>Praisner</i>	05766	Library Assistant I	13	0.5	P	filled
<i>Germantown</i>	05421	Library Assistant I	13	0.5	P	Preparation/approval for hiring process
<i>Detention Center</i>	15345	Library Associate II	21	0.5	P	Not Funded (Detention Center Chargeback) - Lapsed
<i>Wheaton</i>	05450	Library Associate II	21	1	F	In recruitment
<i>Virtual Services</i>	05749	Library Associate II	21	1	F	In recruitment
<i>Davis</i>	05475	Library Asst. Supervisor	20	1	F	In recruitment
<i>Silver Spring</i>	10776	Library Desk Assistant	12	0.5	P	In recruitment
<i>Wheaton</i>	16907	Library Desk Assistant	12	0.5	P	In recruitment
<i>Wheaton</i>	16906	Library Desk Assistant	12	0.5	P	In recruitment
<i>Public Svc-Admin</i>	15336	Manager II	M2	1.00	F	In recruitment
<i>Twinbrook</i>	05697	Manager III	M3	1	F	Hired – not started yet
<i>Collection Mgmt - Admin</i>	05782	Office Clerk	05	1	F	Preparation/approval for hiring process
<i>Olney</i>	17286	Sr. Librarian	25	1	F	In recruitment

2. Please provide an organization and staffing chart for FY15 that includes library management and supervisory positions

Please see attached.

3. Please identify any positions that have been reclassified, or abolished since the publication of the FY14 Personnel Complement for the Department. What positions are being added, eliminated or reclassified as a part of the recommended FY15 budget?

Position Number	Title	FTE	Status	
16904	LDA	-0.50	Abolish	Combine two P/T Library desk Assistant (grade 12) positions (11538 and 16904) at a .50 FTE each and create one full-time Lib Assistant I (grade 13) position
11538	LDA	-0.50	Reclass	
11538	LA-I	1.00	Create	
11539	L-I	-0.50	Abolish	One of two vacant part-time Librarian I (grade 21) positions at Gaither and reclass to Librarian I Full-Time
17215	L-I	-0.50	Reclass	
17215	L-I	1.00	Create	
5780	OSC	-1.00	Abolish	F/T Office Services Coordinator(grade 16) to F/T Manager II Business Office to Director's Office
5780	M-II	1.00	Reclass	
11552	L-II	-1.00	Reclass	F/T Librarian II (grade 24) reclass to Program Manager I (grade 23) Virtual
11552	PM-I	1.00	Reclass	
5749	LASS II	-1.00	Reclass	F/T Lib Associate II (grade 21) to Program Specialist II (grade 21) - Virtual
5749	PS-II	1.00	Reclass	
5450	LASS II	1.00	Reclass	F/T Library Associate II, (grade 21) to a F/T Librarian I. P/T Lib Assoc II (grade 21) reclass to P/T Library Associate (grade 18).
5772	LASS-II	0.50	Reclass	
11535	LASS-II	1.00	Reclass	F/T Library Associate II (grade 21) reclass to F/T Librarian I (grade 21). P/T Lib Assoc II (grade 21) reclass to P/T Library Associate (grade 18).
12319	LASS-II	0.50	Reclass	
10776	LA-I	0.50	Reclass	P/T Lib Asst I (grade 13) to P/T Lib Desk asst (grade 12).

The changes above are annualized into the FY15 budget, new FY15 positions are discussed in question #6.

4. Please explain what positions and programs are impacted by the FTE changes reflected in multi-program adjustments, 2.93 for Branch Library Services, -4.5 for Administration, Virtual Services, Outreach and Operations Support, and 2 for Collections Management.

Position No.	Admin, Virtual Services, Outreach & Operations Support	Branch Library Services	Collections Management	
5622	-0.5		0.5	Library Assistant I transferred from the Business Office to Collections Management
15408	-0.5		0.5	Library Aide transferred from Virtual Services to Collections Management
17285		-1	1	IT Technology Tech III transferred from Branch Library Services to Collections and Technology Management Services
10224	-0.5	0.5		Librarian I, part-time, transferred from Virtual Services to Rockville
5750	-0.5	0.5		Library Associate II transferred from Virtual Services to Rockville
11351	-0.5	0.5		Library Associate II transferred from Virtual Services to Rockville
10761	-1	1		Library Associate II transferred from Virtual Services to Rockville
16122	-1	1		Manager III transferred from Virtual Services to Davis Library
		0.43		Technical adjustment necessary to correct errors in FTE position allocation.
TOTAL	-4.5	2.93	2.00	

5. Please provide a status report on functional staffing at branches in FY13 and FY14 to date including the amount of time that desks, services, or programs were closed due to staff shortages.

MCPL is able to staff our service desks and conduct programs as planned. The issue of keeping service desks open was a concern for the FY11 and FY12 budgets, but was resolved with the library staffing and service hours increases provided in FY13 and FY14. There have been no systemic closures of service desks for staffing shortages. When a branch is momentarily short on staffing due to leave, illness, or vacancy, they have several resources to draw upon in order to maintain services, including: substitute staff, "floating" staff (who can be assigned to any branch that needs assistance), "circles of support" (default branches that can be called upon to send staffing to another branch in their circle of support as needed), and the senior manager on duty (who can call upon any branch to help any other branch with a short-term staffing shortage issue).

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

- 17.19 FTEs for the New Silver Spring Library and
- 4.1 FTEs for enhanced hours (up to 4 hour a week 11 libraries)

The Chart below shows the new positions that are to be added to the current Silver Spring Library staff complement in order to staff this larger branch, with three operating floors. Underneath is a table showing the new positions that need to be added to support the hours increase at 11 branches.

Silver Spring Library (Additional Staffing)				
Position	Job Class	Grade	FT/PT	FTE
New Position 01	001137: SR LIBRARIAN	NU-25	FT	1.00
New Position 02	001152: LIBRARIAN I	OPT-21	FT	3.00
New Position 03	001152: LIBRARIAN I	OPT-21	PT	0.50
New Position 04	001191: LIBRARY ASSOCIATE	OPT-18	FT	2.00
New Position 05	001191: LIBRARY ASSOCIATE	OPT-18	PT	1.50
New Position 06	001191: LIBRARY ASSOCIATE	OPT-18	PT	0.50
New Position 07	001165: LIBRARY ASSISTANT II	OPT-16	FT	1.00
New Position 08	001175: LIBRARY DESK ASSISTANT	OPT-12	PT	1.50
New Position 09	200555: INFO TECHNOLOGY TECH III	OPT-19	FT	1.00
New Position 10	001177: LIBRARY AIDE	OPT-08	PT	0.50
				12.50
Group Position	Pages	Seasonal/Temp		3.75
Group Position	Substitutes	Seasonal/Temp		0.1
Group Position	Sundays	Seasonal/Temp		0.84
Seasonal/Temporary				4.69
Total Silver Spring Library				17.19

Increase in Public Service Hours				
Position	Job Class	Grade	FT/PT	FTE
New Position 01	001191: LIBRARY ASSOCIATE (8 Positions)	OPT-18	PT	4.00
Group Position	Substitutes Hours to support increase			0.10
Enhanced Public Service Hours				4.10

6a. The CE's budget references an increase of 62 public service hours per week. Is this increase accomplished by the increases described above? If not, please identify any additional service increases.

Yes. 18 hours increase for Silver Spring going from 51 hours per week to 69. Up to 44 additional hours increase for the enhanced library hours at 11 libraries.

7. What methodology was used to developing the cost for the increased hours (up to 4) at 11 libraries recommended in the FY15 budget? Did MCPL develop an average/incremental cost increase applied to all proposed libraries? If not, what method was used -- please include specific calculations and figures. What does the "up to 4" hours mean? In what cases would targeted libraries increase less than 4 hours?

We identified all the branches that had hours cut in FY11 that had not gotten any weekday hours restoration yet, and based on general feedback from customers, Library Board, Library Advisory Committee, and staff that adding at least a morning or evening to each of these branches would be very helpful, we analyzed the staffing of each branch. We concluded that at three branches we could support the addition of up to four hours to add a morning or evening back would be feasible with the existing staff complement of the branch (Potomac, Davis, Marilyn J. Praisner).

At the eight remaining branches we were able to enable an hours increase by adding 1 part-time Library Associate position to each branch. The Library Associate classification gives us the flexibility to task the position with both information service and circulation service functions, which in turn allows us to re-arrange the schedules of the entire staff to accommodate the increased hours.

Each of the new positions is projected to cost \$30,425 in FY15, with an assumed starting date of October 1, per standard OMB methods for calculating new positions. Each position is estimated to cost \$40,567 in FY16.

In addition to merit staffing, \$6,020 is proposed to be added to the substitute staffing account, since there will be more service hours to provide substitute staff coverage for.

What we mean by "up to 4 hours" per branch is that we have begun a process of selecting the actual service hours to be added back to each branch should the budget be approved. Each branch manager is conferring with their staff and Library Advisory Committees and will provide a recommendation to the MCPL Director. The staffing added is sufficient to add up to four hours per week to each of the branches, on average. But depending on exactly which hours are added back, the hours added at a particular branch may not be 4 hours in each case.

The hours change to each branch has to be done in a manner that results in work shifts that allow us to re-assign the branch staff into 4 hour, 6 hour, and 8 hour work shifts, with the right mix of information and circulation staff specialties in each shift. We will also be taking into consideration the overall spread of evening and morning hours Countywide, demographics, analysis of usage, feedback from staff, Library Board and Library Advisory Committee feedback, public Comments and Suggestions, and keeping the hours changes consistent with our library start times of 9am, 10am, and 1pm, and our closing times of 6pm, 8pm, and 9pm.

As a specific example, for a branch that is currently open Mondays 1pm – 8 pm, we could change its hours to 10am – 8pm (3 hours added), 9am – 8pm (4 hours added), or 10am – 9pm (4 hours added), based on the factors discussed above.

8. What is the lapse assumption for FY15? How much in staffing costs were not expended as result of vacancies in FY13 and FY14 to date?

FY15 Lapse: \$712,497

For FY13, \$471,176.05 in personnel costs were not expended due to savings from positions while they were vacant. Vacant positions are being rehired as soon as practicable in all cases, and it took time to re-build a hiring infrastructure that had largely been shut down due to the fiscal crisis.

For FY14, MCPL projected a Personnel Cost surplus of \$465,414 at the Second Quarterly Analysis. The start times for both Gaithersburg and Olney were later than projected in the budget, and substantial savings accrued. Staff were hired in time to be trained and to set-up each branch. Due to the large number of positions being recruited for, many Gaithersburg and Olney positions were filled by transfers, which then created multiple recruitments to replace the transferees, which each generated further savings.

9. Please provide the budget for substitutes in FY14 and FY15 and the number of hours supported. Please explain how any increase will be used.

Substitutes:

	FY14	FTE	Hours	FY15	FTE	Hours
Sundays	\$305,211	6.55	12,894	\$334,844	7.39	14,146
Substitutes	\$220,201	5.80	9,303	\$238,752	6.00	10,087
TOTAL	\$525,412	12.35	22,197	\$573,596	13.39	24,233

The increase in substitute hours will be used to augment the complement for the larger new Silver Spring library and the increase in public service hours at multiple branches.

10. What are the FY14 budget and number of FTEs attributable to Sunday service substitutes, regular substitutes, and pages, and the recommended FY15 amounts?

	FY14 Approved		Recommended FY15	
	FY14	FTE	FY15	FTE
Sundays	\$ 305,211	6.55	\$ 334,844	7.39
Substitutes	\$ 220,201	5.80	\$ 238,752	6.00
Library Pages	\$ 772,641	45.41	\$ 832,841	49.16
TOTAL	\$ 1,298,053	57.76	\$ 1,406,437	62.55

Materials

11. What is the recommended budget for materials recommended by the County Executive for FY15? What is the change in the materials budget from FY14, if any?

\$4.850 million. There is no change in the recommended materials budget.

12. What % of total items for circulation did e-book circulation represent in FY13 and FY14 to date?

FY13 – 4.1% of Circulation

FY14-to-date - 5.03% of Circulation

13. Please provide an update on what the Department has been able to do with increase in the materials budget for FY14 (\$300,000 for e-Books).

- *Added a new e-book source for our customers, which provides the following advantages:*
 - i. *Increases our capacity to provide e-books for only MCPL customers (as opposed to the State consortium that many of our e-books currently come from, which our customers share with other State customers).*
 - ii. *Our testing of this application found it to be very easy to install and use.*
 - iii. *Implemented an eBook discovery station at Gaithersburg and Olney branches, with one coming to Long Branch soon. This is a tool for customers to browse e-books in the branch.*
 - iv. *Added the capacity to loan out e-Book readers at Gaithersburg, Olney, and Long Branch (coming soon), for those customers who do not have an e-book reader of their own.*
 - v. *In the first two months of operation we have statistics for, we gained 1,233 new users for this e-book source, and checked out 2,734 e-books.*
- *Implemented an electronic magazine service, which gives MCPL users unlimited access to 100 popular magazine titles, such as Newsweek, National Geographic, Oprah Magazine, Popular Science and others. The service's name is Zinio, and customers can read the content via a web browser, or via an App on their tablet or smart phone. Since its start November 1st, 1291 customers have set up an account and 10,567 magazines have been checked out.*
- *Children's e-books were purchased for the new STEM focused Go! Kits program/service. These e-books are also available at the MCPL Website on the Kid's Page allowing access to all customers.*
- *Additional monies (20%) were budgeted for e-audiobooks.*
- *Additional monies (35%) were budgeted for e-books.*
- *In planning to add a new e-book resource for preschool and elementary school children ("Tumblebooks").*
- *In planning to add additional Pimsleur world language e-books.*

Services

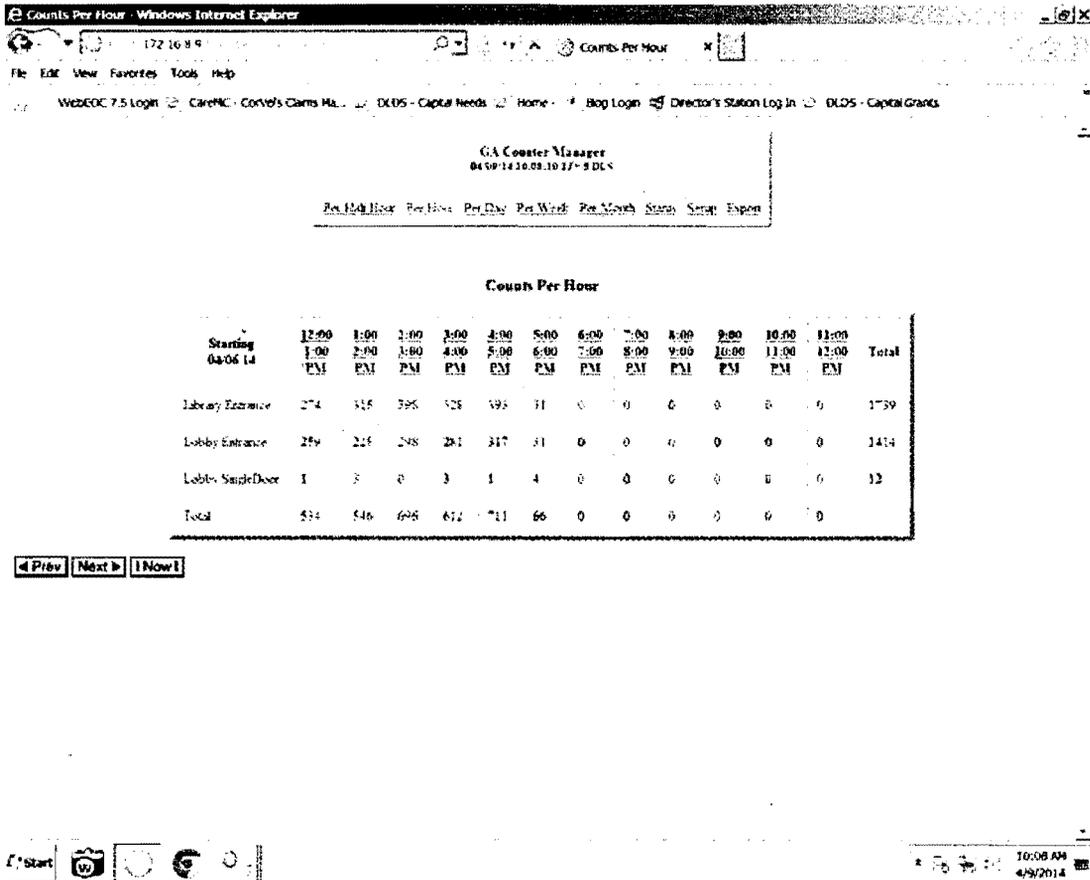
14. Please provide a table showing current hours of service by branch and proposed changes to services hours recommended by the CE.

Please see attached table. Please note that the hours show are NOT FINAL, pending the completion of the process discussed in the answer to Question 7.

15. Please provide use numbers, e.g., foot traffic and circulation, by branch and library opening time and day of the week.

MCPL provides the library branches a periodic report of circulation by branch by hour. The latest data produced for branches is from October 2013. That report is attached per your request. Branches use the report to plan for programs, and schedule staff. MCPL, when using this data, does not use it in isolation, it is one source for consideration when discussing service hours changes, among the other factors discussed in our answer to Question #7.

We have recently added the capacity to do some analysis of foot traffic by time period, implemented at a branch level. Branches have the ability to look at their foot traffic by the hour or half hour, and make decisions about the timing of programs, and staff scheduling. The image below is a sample of what the branches look at when making these decisions.



16. Please provide an update on programs provided by MCPL including the number of program and attendees for FY13 and FY14 to date and a description of programs offered.

Please see the attached table, which lists programs in several category types offered in FY13 and through March, 2014 (of FY14). The information in the category box includes examples of programs MCPL has presented that help to define each category.

17. In updating borrowing policies, what were the prior maximum items borrowed and items on hold; the recommended operating budget only references the updated numbers.

Before the borrowing policies were revised, the maximum number of items a customer could check out was 50.

The maximum number of holds a customer could place was 15.

18. Please provide an update describing services and outreach taking place beyond the walls of libraries in FY14 and those planned for FY15.

Outreach Team has provided :

- *E-reader training; instructing new Americans, seniors, and other new users on how to locate books and materials on MCPL's website; instruction on use of MCPL's Library Guides for consumer information, health information, business and other topics; instruction on locating information on the County website in their outreach visits.*
- *Providing information to seniors in assisted living facilities, senior centers and other places where seniors gather.*
- *Visiting schools to target PTA meetings; Back-to-School Nights, and other opportunities identified as ways to interact with caregivers and parents.*
- *Engaging communities at the community-level, by reaching out through such locations as the Parent Academies, which are school-sponsored academic enrichment workshops for parents of middle school students, and the Linkages to Learning programs from the County's Health and Human Services Department, which offers services to at-risk children and their families.*
- *Presenting library information and issuing library cards to community organizations, new American communities, the Homeless Resource Fair, Women's and Homeless shelters, parent groups, teen groups such as the media arts-focused Ghandi Brigade, Maryland's Excel beyond the Bell projects, and recreation centers and other community opportunities.*
- *Setting up "Pop up libraries," temporary library stations in high-traffic areas, such as supermarkets and malls containing books for check-out, with the capacity to create new library cards on the spot.*
- *We hosted a unique Block Party at Long Branch, to prominently display an Arts collection and market MCPL services.*

Express Kiosk@OL

The Kiosk provided a selection of library materials and DVDs for check out, a location to pick-up materials placed on hold, and a place to return library materials. All services were provided within a limited budget and with limited dedicated staffing through collaboration with the Departments of Recreation, General Services, Technology Services and the cooperation of library staff

members across several branches and units. This was a new and innovative model of service for MCPL, and differed from the traditional way of providing library services from an alternate site. Now that Olney Library is open, the holds function has been discontinued since customers now pick up their holds at the Olney Library. These lockers will be relocated to another site to be determined. The book lending library and DVD dispensing machines, along with the bookdrop, continue to serve the Olney community.

Visits out to schools

MCPL children's librarians visit public and private schools to book talk and to encourage students to sign up for the summer reading program. In 2012 when there was no capacity to outreach to the schools for summer reading, there were 3,206 children that signed up. In 2013, when staff visited schools for summer reading, 11,153 students signed up. An increase of 348%.

Plans for fy15

MCPL plans to continue the activities accomplished in FY14 and build on their success. Highlights include:

- *Relocate the Olney Kiosk lockers to new location*
- *Continue to outreach to new Americans, new communities, underserved populations and lapsed users – hospitals, WIC locations, Pre-release Center, Supermarkets, other locations*
- *Increase number of popup libraries at malls, farmer's markets, etc. providing information and ability to issue library cards*
- *Provide deposit collections of books and materials to senior centers, Judy Centers, historic communities, and locations where access to MCPL materials is limited.*
- *Build up key website content for better presentation on mobile devices (smart phones, tablets, etc.).*

19. What explains the drop in library holds fulfilled from FY12 to FY13?

It must be recognized that the overall level of holds placed and fulfilled is governed by many factors that are not under our control, and those factors could possibly explain a substantial portion of any rises or dips in that overall level. Some examples of these factors, which could lead to variations in the number of items placed on hold, include:

- *Presence (or absence) of popular movies tied to books, which might create interest in books by that author as well as the book or series itself.*
- *The death of a popular person (author, politician, artist, etc.)*
- *A local or regional author becoming popular or having a break out title*
- *An author that suddenly becomes very popular with a best selling title, and interest rises in other works they have done*
- *Hot topics, trends, events in the news that trigger interest in related materials*

Our goals in this area are: to provide a reasonable wait time for very popular items that we know customers will put holds on (e.g., bestsellers), be responsiveness to issues that come up that create an unanticipated demand for items that we may not have in quantity, and efficient fulfillment of hold requests for other items that are not "hot" or "popular" items, but are of interest to a particular customer(s).

Three actions that are intended to bring the number of holds fulfilled down for very popular items, all other things being equal, which we have worked on in FY13 and continue to work on in FY14 are:

- 1. We increased the number of popular, high demand titles leased and purchased to better meet the customers interests. This allows us to fulfill holds more quickly for popular titles, while also increasing the presence of these books on the shelves in the branches, so that initial demand is filled more quickly, and customers who wait a bit to go looking for a popular item don't end up needing to place a hold because they find the book on the shelf.*
- 2. We took measures to ensure these popular materials made it to shelves quickly, expediting staff processing, transferring a staff person to do processing, increasing copies purchased "ready to shelve," and a 13% increase in the allocations for these popular materials. Selection staff also expedite the process by adjusting quantities purchased to meet observed demand.*
- 3. As more popular titles find their way to e-book formats, and we are able to purchase more e-books, some customers may get their material that way instead of placing a hold on a physical book.*

19a. How much was collected for holds not picked up in FY13 and FY14 to date?

FY13 Library holds not picked up: \$6,104

FY14 Library holds not picked up to date: \$3,722

20. Please provide an update on the Digital Media Lab at Long Branch. When was the lab opened? How many people have used the lab? What kinds of programs have been delivered or are being planned for the lab?

The first programs for the Digital Media Lab began in January 2014, prior to the completion of the physical space. The Digital Media Lab held its first series of sampler classes for teens on Basic Photography I and II and Basic Photoshop I and II. Eight teens from the Long Branch community attended the four part series of classes that were taught by the Gandhi Brigade. The students took the class utilizing equipment, digital cameras, Macbook Pro laptops, and Adobe Photoshop, purchased for the Lab.

In April, the new furniture and equipment will be installed. The Long Branch Digital Media Lab will open in its recently updated physical space in May 2014 with a grand opening celebration being planned to introduce the community to all of the new technologies that will be available.

Much planning has been done for future programming. In the works are a Train the Trainer workshop to for library staff and teens volunteers who will be staffing open hours in the lab, a

video production class during the summer for teens, and introductory social media and photography classes for adults this spring. Classes will be taught by the Gandhi Brigade, County Cable Montgomery, and Montgomery Community Media.

21. What is FY15 recommended funding for the Literacy Council contract? Please provide an update on Literacy Council activities.

FY15 Recommended funding is \$141,000. The Literacy Council will enclose a separate update.

22. Please provide an update on the progress the Department has made in implementing its Strategic Plan and collection facilities, technology, and marketing recommendations in FY14. Please identify which items have been completed, which have started, and which have not yet started. What new services or initiatives will roll out in FY15?

Please see our Report to the Community, 2013, for accomplishments, and our FY2013 Performance Accountability Report, which discusses on-going and future initiatives. (Attached).

23. What factors account for the drop in internet/computer sessions utilization. How much use will likely rebound because of upgrading issues? How much of the drop is due to wi-fi use? Please explain how use of internet/computer sessions varies by branch and how MCPL is incorporating use patterns into equipment and services offered at branches.

The drop in utilization can be attributed to many factors, but we aren't able to resolve how much each factor might contribute.

- 1. Logging issues: We have very recently identified that a substantial part of the decline may be due to sessions that customers did have but were not logged in the software because of interruptions in network communications, power loss, server/memory capacity, and customer behaviors (like turning a PC off using the Off button).*
- 2. Upgrades: Our ability to have internet sessions and print session was interrupted in FY14 as we had to upgrade the internet session software in order to install new PCs via the DCM program. We encountered some difficulties doing this which affected our end users this Fall.*
- 3. Wi-Fi: Clearly many customers are bringing their own devices, and this could very well reduce the need for some customers to use library PCs.*
- 4. Software: MCPL funded the purchase of MS Office 2010 in late FY13, however, the rollout was delayed several times. Most MCPL branches have now received their new PCs with MS Office 2010 for the public computers, but that process is only just finishing now. Prior to that many branch PCs had very outdated office productivity suites from 2002 and 2003.*
- 5. Network interruptions: We are in the process of implementing a redesign of the MCPL Network architecture, with the Department of Technology Services. The goal of that redesign is a more stable, higher bandwidth infrastructure to better support both Wi-Fi and public computer use.*

Use of computers in our branches varies greatly, from smaller libraries like Poolesville, which serves a smaller population, is open on a limited schedule, has fewer computers, and reported 187,000 minutes of computer use to urban environment branches like Rockville Memorial, which provided 2.9 million minutes of computer use, has extended hours and provides more computers. Computer use is also heavy at Long Branch library and Wheaton Library. MCPL takes into account usage, balancing that with the availability of space, power outlets, network outlets, software licenses, and computer costs when deciding how many computers to place at a branch. Heavy computer use in Gaithersburg and Long Branch, for instance, informed the planning for the number of PCs to put at the renovated Gaithersburg Library, and the County Executive's FY14 proposal for a Digital Media Lab and loaner laptops at the Long Branch library. In Long Branch's case, computer use is observed to be heavy, but there is no more space or power to support more traditional computers than there already are. Therefore we are implementing in-branch loaner laptops at Long Branch library this year.

Other

24. What is the recommendation for preventive cleaning and maintenance funds targeted for MCPL in FY15? Please provide a status update on the funding for library cleaning and maintenance provided by DGS. How frequently are bathrooms cleaned, floors mopped/swept, carpet vacuumed, and grounds maintained currently? Are there continued deficiencies in the cleaning and maintenance of libraries? To what extent has the Department received complaints about the cleaning maintenance of its facilities in FY13 and FY14?

MCPL has received occasional formal feedback from customers about maintenance issues. Residents have made occasional reference to wanting to continue to improve maintenance in libraries at the County Executive budget forums. We received 2 reports (out of 291) via our EngageMCPL survey tool from staff noting that customers have complained about maintenance issues. MCPL answered approximately six letters from customers complaining about maintenance or cleaning issues. The Department of General Services has also provided the response below regarding your other questions.

Department of General Service
Division of Facilities Management
Council Question: MCPL Facilities Maintenance

Council Questions #1:

What is the recommendation for preventive cleaning and maintenance funds targeted for MCPL in FY15?

DGS/DFM Response Question #1:

MCPL FY15 preventive cleaning and maintenance funding is based on available funds \$2.06 S/F.

Annual custodial cost estimates between \$17,000-to-\$28,000 per MCPL facilities based on square footage.

Project cleaning for all MCPL facilities is budgeted in DGS' budget \$254,000.

Annual grounds maintenance \$53,000 on all MCPL libraries is mowing two times per month.

Council Question #2:

Provide a status update on the funding for library cleaning and maintenance provided by DGS

DGS/DFM response Question #2:

FY13 weekly custodial hours 123 or 5.6 hours per week per facility depending on the facility's square footage.

FY14 weekly custodial hours increased by 80 hours to 203 or 9.2 hours per week per facility depending on the facility's square footage.

Additional hours were assigned to support daily cleaning only. No project work was added under these funds.

Council Question #3:

How frequently are bathrooms cleaned, floors mopped/swept, carpet vacuumed and grounds maintained currently?

DGS/DFM Response Question #3:

Cleaning and grounds maintenance frequencies

All restrooms are cleaned one time daily, i.e., fixtures, re-stocking supplies, sweep/mop floor areas

Sweep/mop one time daily main lobby, break room areas

Carpet vacuuming/cleaning is scheduled one time per week on a rotating schedule. DGS' dedicated resources for libraries assist with cleaning of high traffic and high demand facilities. See attached "Statement of Work MCPL, April, May and June FY14" for what deep cleaning includes.

Mowing and debris removal on lawn areas is scheduled twice per month

Council Question #4:

Are there continued deficiencies in the cleaning and maintenance of libraries?

DGS/DFM Response Question #4:

Our current maintenance strategy is based on available funds \$2.06 S/F in determining service levels on MCPL facilities.

DGS is working hard to improve our maintenance performance but feel we are moving in the right direction. According to the DGS' Maintenance Survey conducted in May, 2013 and November 2013, MCPL showed a slight increase in satisfaction with their building aesthetics. Since the Great Recession, DGS received additional resources in FY13 and FY14 for cleaning and maintenance:

FY13

\$1,000,000	cleaning and maintenance
\$696,670	OBI Public Safety Headquarters
\$350,000	Grey Courthouse

FY14

\$330,000	ground maintenance
\$340,000	custodial and maintenance in addition to funds added for Judicial Center Annex

25. Why have revenues from facility rental and library fees decreased from FY13 levels? What accounts for the revenue increase in miscellaneous revenues, other fines/forfeitures, and other intergovernmental categories?

FY13 Library Meeting Room Rental Fee:	\$ 14,867
FY14 Library Meeting Room Rental Fee: to-date:	\$ 7,014.33

Facility rental fees have been budgeted at \$12,000 from FY13 – FY15. Actuals in FY13 were \$14,867. We did not feel we had enough information to project a trend with confidence.

What you are observing with Library fees is a presentation issue. We need to look at the detail of the fees category to give you an answer.

The State aid went up for FY14, but will decrease in FY15, and is projected to go up again in FY16 due to an increase in the formula by the Maryland General Assembly.

Statement of Work MCPL April, May and June FY14:

1. Continue with ongoing rotating day porter services for special cleaning assignments
2. De-scale with approved chemicals for mineral deposits from restroom fixtures interior exterior regions. Urinals, commodes and sinks are targeted areas. Machine scrub floors and focus on grout/baseboards/corners for detailed cleaning.
3. Wall washing on all surface areas include privacy stalls and doors.
4. Rotating Day Porters (4) each at 30-35 hours per week to assist with floor care. Continue with this schedule.
5. Carpet restoration one time per branches. *Note-Furniture removal and replacement is classified T/M hourly rate by Lt. Services and CBS.
6. Spot clean carpet weekly at Rockville, Potomac, Damascus, Germantown and Twinbrook.
7. Clean personal computer keyboards and phones at all branches. *Need assistance from Branch Managers at each site to provide access to equipment.
8. Clean return air vents at TBD Branches
9. High dusting at all libraries. *Under custodial contract no higher then 12 feet is permitted.

Selected Strategic Plan Accomplishments

Goal 1 Strengthen our Communities' Passion for Reading, Viewing & Listening

- Restored \$500,000 in funding allowing the purchase of additional print materials and e-books
- Added downloadable music to our collection (Freegal)
- Made decision to add Amharic and Farsi to World Languages Collection

Goal 2 Provide Learning Readiness through Early Literacy Programs

- Refined our programming guidelines to include the latest research on the best practices for early literacy
- Built content on our website with information on Early Literacy
- Worked with Family Services, Inc. to develop a core children's collection at the Bette Ann Krahnke Center

Goal 3 Help Learners Succeed

- Deployed our Outreach team to schools, shelters and day care centers
- Provided customers with programs and clinics to get the most out of their e-reader devices and e-reader software
- Offered Science, Technology, Engineering and Math (STEM) programs for children
- Offered classes on sign language and cued speech led by Montgomery County Association for Hearing Impaired Children (MCAHIC)

Goal 4 Bring Technology's Benefits to Everyone

- Secured funds to purchase Microsoft Office 2010 licenses for all public PCs
- Designed and secured funding for a digital media lab at Long Branch Library
- Redesigned the website
- Upgraded the Online Catalog

Goal 5 Empower Our Communities by Creating Awareness of Library Resources

- Collaborated with Montgomery College's Lifelong Learning Classes to provide seniors with participatory programming
- Increased our social media presence through Facebook and Twitter, in compliance with County's and Department's Social Media Standards
- Deployed the Outreach team to underrepresented populations and lapsed users
- Co-sponsored the Gaithersburg Book Festival, and had a presence at many other County events, including the Agricultural Fair

Goal 6 Build on Success

- Operated a collaborative training project with Montgomery College focused on facilitation and using e-readers
- Implemented a National Association of Counties (NACO) Award-winning project with Montgomery County Correctional Facility to mend damaged library materials

Goal 7 Foster an Organizational Culture of Innovation

- Established a Customer Account Coordinator position to work with customers regarding account issues
- Encouraged staff to identify and share innovative thinking and trends
- Provided a means for staff to share their experiences and ideas through the engageMCPL form
- Designed and built a hands-on training lab for staff to learn about new technologies and procedures

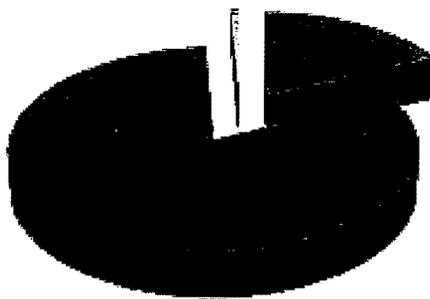
A Year in the Life of

24,000,000+ USES

108,197	People Attended Library Programs:
31,301	People attended an Early Literacy Program
23,625	People attended other children's Programs
2,787	Teens attended a program
47,647	People attended all ages and adult programs
2,837	Seniors attended programs
9,956	Hours Our Rooms Were Booked:
3,225	Hours our meeting rooms were booked
6,731	Hours our Children's Discovery Rooms were booked by Parents and Caregivers
10,498,628	Items Were Used:
19,130	Items were borrowed through Interlibrary Loan
537,372	Items were borrowed through our holds system
379,370	E-books and e-audio books were downloaded
90,113	Songs were downloaded
1,087,432	Library items were used in our branches
8,385,211	Books, audiobooks, DVDs, playaways, CDs and magazines were borrowed
2,313,881	Questions Were Answered:
1,216,291	In person or over the phone
1,097,590	Through our website, email, chat, social media or letter
6,393,083	Ways People Used Our Electronic and Office Resources:
2,974,410	Visits to our website
1,518,792	Articles downloaded from our databases
548,958	Sessions on our computers
494,961	Logins to our WIFI network
836,997	Pages printed or copied in our branches
18,965	Sessions on our AWE Early literacy computers
4,599	Senior SmarTrip or Senior/Disabled Metrofare Passes sold
35,196	Volunteer hours recorded
54,099	One-hour instruction sessions held in Basic Literacy, English as a Second Language or English for Daily use
60,532	People got new library cards
4,718,332	Visits to MCPL branches

Return on Investments

Value returned for each dollar invested by the County	\$7.87
Total Cost to the County.....	\$29,294,838
Total Savings to the County.....	\$230,472,302
Estimated Net Value of Services.....	\$200,790,664



- Savings from use of Free Services:
\$41,001,235
- Savings from use of Free Materials:
\$187,542,330
- Savings from use of Other Services:
\$1,928,740

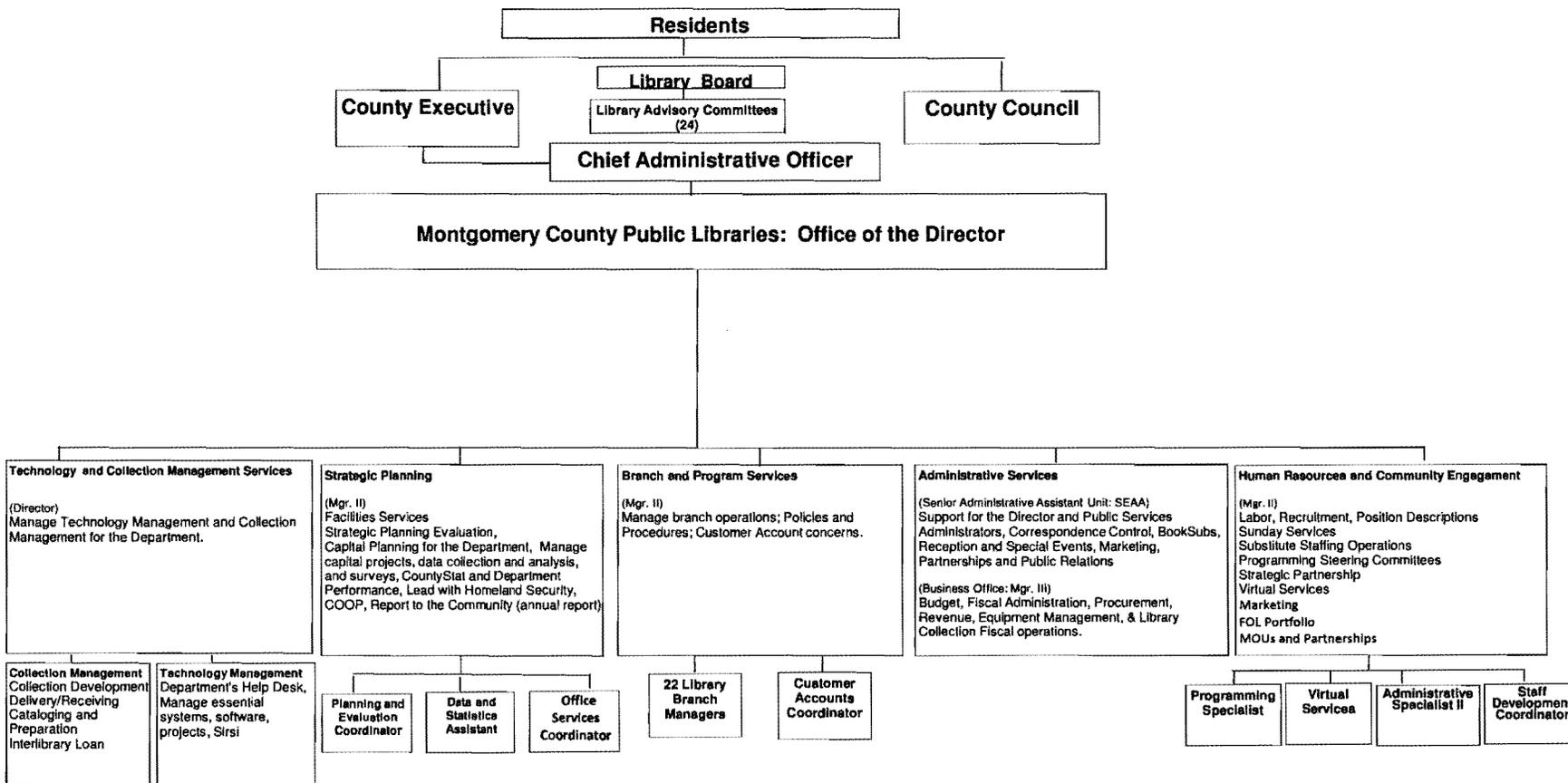
Services include: questions answered; programming; computer use; Wi-Fi use; literacy training; and printing.

Materials include: Interlibrary loans; holds filled; materials checked out; downloaded e-books, e-audio books and songs; in-house use; and electronic database downloads.

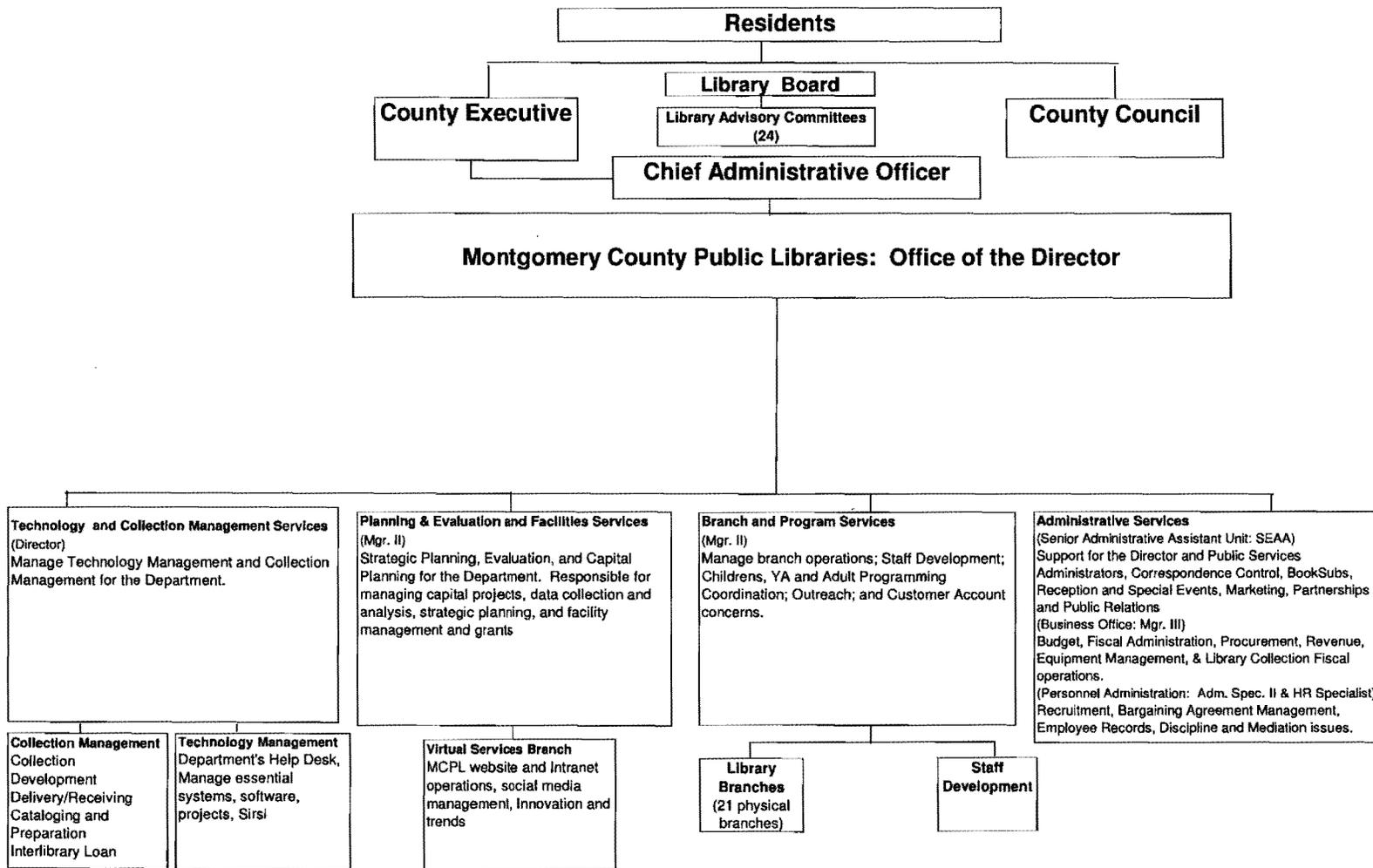
Rooms and other services include: Meeting rooms and Discovery rooms use; volunteer hours; and Senior SmarTrip and Metrocard discounts.

Net value to each of the 368,611 households.....	\$545
Net value to each of the 999,247 residents.....	\$201
Net value to each of the 761,322 card holders	\$264

**Montgomery County Public Libraries
FY14 Organization Chart**



Montgomery County Public Libraries FY13 Organization Chart



Montgomery County Public Libraries: FY14 Approved Public Service Hours Vs. FY15 County Executive Recommended
FY15 Hours Are Preliminary: Final Branch Hours To Be Finalized After Further Consultation and Analysis

PUBLIC SERVICE HOURS (PSH) FY14 Approved									PUBLIC SERVICE HOURS FY15 County Executive Recommended*								
									* Subject to Finalization of Weekday Hours at 11 Branches								
Branch	MON	TUES	WED	THUR	FRI	SAT	SUN	PSH/week	MON	TUES	WED	THUR	FRI	SAT	SUN	PSH/week	Chg.
Bethesda	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	0			
Gaithersburg	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	0			
Germantown	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	0			
Quince Orchard	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm		64	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm		64	0			
Rockville Memorial	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	0			
Wheaton	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	0			
Olney	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	0			
Davis*	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	9 am - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		54	4
Marilyn Praisner*	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	12 pm - 5 pm	55	9 am - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	4
Potomac*	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	9 am - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		54	4
Aspen Hill*	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		46	9 am - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	4
Chevy Chase*	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 8 pm		46	9 am - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	4
Damascus*	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		46	9 am - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	4
Silver Spring	1 pm - 8 pm	10 am - 8 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm	12pm - 5pm	51	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	9 am - 9 pm	10 am - 6 pm	10 am - 6 pm	12 pm - 5 pm	69	18
White Oak*	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		46	9 am - 8 pm	10 am - 8 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		50	4
Kensington Park*	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm		46	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	9 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	4
Little Falls*	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	9 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	4
Long Branch*	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	12pm - 5pm	51	10 am - 8 pm	1 pm - 8 pm	10 am - 6 pm	9 am - 8 pm	10 am - 6 pm	10 am - 6 pm	12pm - 5pm	65	4
Twinbrook*	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		46	10 am - 6 pm	1 pm - 8 pm	10 am - 8 pm	9 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	4
Poolesville	2 pm - 9 pm	2 pm - 9 pm	2 pm - 9 pm	10 am - 9 pm	10 am - 5 pm	10 am - 5 pm		46	2 pm - 9 pm	2 pm - 9 pm	2 pm - 9 pm	10 am - 9 pm	10 am - 5 pm	10 am - 5 pm		46	0
Noyes		9 am - 5pm		9 am - 5pm		9am - 5pm		24		9 am - 5pm		9 am - 5pm		9am - 5pm		24	0
Total PSH Per Week								1127.00								1189.00	6.5%

52

Branch	EXISTING PUBLIC SERVICE HOURS (PSH) FY10								COUNTY EXECUTIVE RECOMMENDED PUBLIC SERVICE HOURS FY11								PSH/week	Chg.	
	MON	TUES	WED	THUR	FRI	SAT	SUN	PSH/week	MON	TUES	WED	THUR	FRI	SAT	SUN	PSH/week			
Bethesda	10 am - 9 pm	10 am - 9 pm	10 am - 9 pm	10 am - 9 pm	10 am - 5 pm	9 am - 5 pm	12 pm - 5 pm	64	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	-4		
Gaithersburg (Interim)	10 am - 9 pm	10 am - 9 pm	10 am - 9 pm	10 am - 9 pm	10 am - 5 pm	9 am - 5 pm	12 pm - 5 pm	64	TBD	TBD	TBD	TBD	TBD	TBD	1 pm - 5 pm	48	-16		
Germentown	10 am - 9 pm	10 am - 9 pm	1 pm - 9 pm	10 am - 9 pm	10 am - 5 pm	9 am - 5 pm	12 pm - 5 pm	61	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	-1		
Quince Orchard	10 am - 9 pm	10 am - 9 pm	1 pm - 9 pm	10 am - 9 pm	10 am - 5 pm	10 am - 5 pm		55	10 am - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		58	1		
Rockville	9:30 am - 8:30	9:30 am - 8:30	9:30 am - 8:30	9:30 am - 8:30	10 am - 5 pm	9 am - 5 pm	12 pm - 5 pm	64	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	-4		
Wheaton	10 am - 9 pm	10 am - 9 pm	10 am - 9 pm	10 am - 9 pm	10 am - 5 pm	8 am - 5 pm	12 pm - 5 pm	64	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	-4		
Davis	10 am - 9 pm	10 am - 9 pm	10 am - 9 pm	10 am - 5 pm	10 am - 5 pm	9 am - 5 pm		55	1 pm - 8 pm	1 pm - 6 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	-5		
Marlyn Preisner	10 am - 9 pm	10 am - 9 pm	1 pm - 9 pm	10 am - 9 pm	10 am - 5 pm	10 am - 5 pm	12 pm - 5 pm	60	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	54	-6		
Olney*	10 am - 9 pm	10 am - 9 pm	10 am - 9 pm	10 am - 5 pm	10 am - 5 pm	9 am - 6 pm	12 pm - 5 pm	60	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	-10		
Potomac	10 am - 9 pm	10 am - 9 pm	10 am - 9 pm	10 am - 5 pm	10 am - 5 pm	9 am - 5 pm		54	1 pm - 8 pm	1 pm - 8 pm	10 am - 8 pm	10 am - 8 pm	10 am - 6 pm	10 am - 6 pm		50	-4		
Aspen Hill	10 am - 8:30 p	10 am - 8:30 p	9 am - 8:30 p	9 am - 5 pm	9 am - 5 pm	10 am - 6 pm		55.5	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		48	-9.5		
Chevy Chase	9 am - 8:30 pm	10 am - 8:30 p	10 am - 8:30 p	10 am - 5 pm	10 am - 5 pm	9 am - 6 pm		54.5	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		48	-8.5		
Damascus	9:30 am - 8:30	9:30 am - 8:30	1 pm - 8:30 pm	8:30 am - 8:30	9:30 am - 5 pm	10 am - 6 pm		55	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		48	-9		
Silver Spring	10 am - 9 pm	10 am - 9 pm	1 pm - 9 pm	10 am - 9 pm	10 am - 5 pm	10 am - 5 pm	12 pm - 5 pm	60	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm	1 pm - 5 pm	60	-10		
White Oak	10 am - 9 pm	10 am - 9 pm	10 am - 9 pm	10 am - 5 pm	10 am - 5 pm	9 am - 5 pm		55	1 pm - 8 pm	10 am - 6 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		48	-9		
Remington Park	10 am - 9 pm	10 am - 9 pm	10 am - 9 pm	10 am - 5 pm	10 am - 5 pm	9 am - 5 pm		54	10 am - 8 pm	1 pm - 8 pm	10 am - 8 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		48	-5		
Little Falls	10 am - 9:30 p	10 am - 8:30 p	10 am - 8:30 p	10 am - 5 pm	10 am - 5 pm	9 am - 5 pm		53.5	10 am - 8 pm	1 pm - 8 pm	10 am - 8 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		48	-12		
Long Branch	10 am - 9 pm	10 am - 9 pm	10 am - 9 pm	1 pm - 9 pm	10 am - 5 pm	10 am - 5 pm		51	10 am - 8 pm	1 pm - 8 pm	10 am - 8 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		48	-5		
Twinbrook	10 am - 9:30 p	10 am - 8:30 p	10 am - 8:30 p	10 am - 5:30 p	10 am - 5 pm	10 am - 5 pm		56	10 am - 8 pm	1 pm - 8 pm	10 am - 8 pm	1 pm - 8 pm	10 am - 6 pm	10 am - 6 pm		48	-10		
Poolesville	2 pm - 9 pm	2 pm - 9 pm	2 pm - 9 pm	10 am - 9 pm	10 am - 5 pm	10 am - 5 pm		46	2 pm - 9 pm	2 pm - 9 pm	2 pm - 9 pm	10 am - 6 pm	10 am - 6 pm	10 am - 6 pm		42	-4		
Noyes*		9 am - 5 pm		9 am - 5 pm		9 am - 5 pm		24								0	-24		
Total PSH Per Week								1165.50								1008.00	-13.5%		
* Olney to Close for renovation in Fall 2010. When the branch closes, PSH per week will be 968. Noyes not open while replanning and repurposing in FY11/FY12																			
									w/o noyes:									-11.5%	
									w/o g'burg & noyes:										-9.7%
									w/o g'burg & noyes & sundays = standardization										-8.7%

5

Hillandale Citizens Association, Inc.
FY 2015 Montgomery County Operating Budget Testimony
April 10, 2014

The Executive Committee of the Hillandale Citizens Association has the following four priority requests for inclusion in the FY 2015 Operating Budget:

- Please, please better address the achievement gap in the schools serving our community — Cresthaven/Nix, Key and Springbrook. We ask that sufficient funding be provided to MCPS to implement programs to meet the needs of under-performing students and begin to realize meaningful improvement to our highly challenged schools. Additionally, we ask Council to work with the Board of Education to realign MCPS base budget priorities to ensure that student achievement is a core principle and goal of the system going forward.
- The White Oak Library deserves additional service hours — more than the “up-to-four hours” included in the County Executive’s budget — to meet the needs of the residents of the area. An increase in both daytime and evening hours is requested. Furthermore, please ask MCPL to consider reinstating the Sunday hours that were eliminated over a decade ago.
- Fund the necessary work years to begin Department of Housing and Community Affairs inspection of all single-family rental homes. DHCA now inspects rental homes in Takoma Park under a special contract. This basic service is needed in the rest of Montgomery County too. Regular inspections will ensure compliance and the safety of single-family rental homes. Having single-family rental housing meet the basic health and safety standards of code is in the best interest of the County and our community.
- Add additional resources to the Department of Permitting Services to improve their zoning code enforcement efforts and provide more timely and a higher quality of service.

Submitted by
Eileen Finnegan
301-439-2263



MONTGOMERY COUNTY PUBLIC LIBRARIES

Isiah Leggett
County Executive

B. Parker Hamilton
Director

MEMORANDUM

February 28, 2014

TO: Craig Rice, President and Lead for Libraries
Montgomery County Council

FROM: B. Parker Hamilton, Director
Montgomery County Public Libraries

SUBJECT: Information Regarding the Collection of Montgomery County Public Libraries

Thank you for your support of Montgomery County Public Libraries (MCPL). On behalf of County Executive Leggett, I want to express our deep appreciation of the partnership between the Executive and the Council to support library services and our mission of championing lifelong learning for all residents of the County.

MCPL appreciates the opportunity to discuss the progress of library materials purchasing. Before answering your specific questions, I would like to summarize what I believe the current data shows and the current trends and challenges we face.

A current overall indicator of the use of our library collection is the circulation of library materials, both physical and electronic. MCPL has recently measured our eleventh straight month of increased circulation of materials, and we anticipate that trend to continue throughout this fiscal year. That trend is for multiple branches, and includes increases to both physical materials and e-books. With respect to e-books, circulation has increased in FY14 to-date, but not at the same rate as it increased in FY12 and FY13. It is possible use will level out for a time, but it is also quite possible use will accelerate again as more e-book options are starting to come to the market, the economy improves, and device options continue to get better for customers. Currently, e-book checkouts comprise approximately 5% of MCPL's materials circulation. While that proportion has grown substantially from less than 1% in FY10, it is still a small part of the overall use of our materials.

As we go forward, another trend that has emerged is the increasing diversity of how library customers use the library system and gain knowledge. We are in a time where more tools are available and required to meet the full diversity of public needs for library services. This includes supporting customers who use our physical buildings and Wi-Fi networks to gather and collaborate, educational and cultural programming, and using electronic information resources from our website, in addition to traditional materials and e-books. Taken as a whole, MCPL is applying the materials budget, the funding for restoration of library hours and access to services, grant funding, and the proposed improvements to MCPL's resources for branch refurbishment and 21st Century Library enhancements to meet these diverse needs via materials, branch facilities and services, virtual services, programming, and staff. These needs are more fully expressed in MCPL's Strategic Plan and related Facilities and Technology plans; and our Collection Development Policy, as presented to the Council on November 28, 2012.

“Q. What are the current policies that publishers have in place that govern e-book sales to public libraries? To what extent have these policies changed since November 2012?”

One of the most substantial changes since November 2012 is the full return of Penguin, one of the five largest publishers, to the e-book market. Penguin has eliminated vendor and title restrictions that were in place in November 2012, expanding access to all of Penguin's e-book titles, from all three of the vendors that public libraries use to license popular fiction and non-fiction e-book titles. Major publisher Hachette similarly released restrictions on what titles it sold to libraries in 2013, opening its full catalog of e-books to libraries as of May 2013.

Major publisher Macmillan began offering some of its e-books to public libraries in 2013. Major publisher Simon and Schuster also ended its pilot project with three New York public libraries earlier than scheduled, and will now be selling content to 15 major public library systems/consortia, including the Maryland Digital e-Library Consortium (MCPL is a member).

The different pricing and license terms still apply to public libraries. The attached summaries from the American Library Association provide details. Some publishers are charging three times or more what retail consumers pay for the same e-book, some limit the license to 26 or 52 checkouts, some limit the license to one or two years. The effect of these different pricing and license terms is a barrier to public libraries providing access to e-books, particularly in meeting those demands in a timely manner, as customers logically expect from the e-book market.

The state of Connecticut adopted a “wait-and-see” approach to this issue, based upon an official study that state authorized into law last year, giving more time for discussion between the publishing industry, authors, public libraries, and regulators to bear more fruit. Maryland General Assembly Delegate Eric Luedtke (Montgomery County) introduced House Bill 244 this January for the purpose of ensuring fair e-book pricing, as called for in Montgomery County's resolution 17-821. MCPL's understanding from the Delegate Luedtke's staff is that the bill will be amended to formally study the issue over the summer.

We will continue to monitor the progress of discussions on the issue of pricing, license terms, and the ability to effectively present e-book content to our customers once purchased.

“Q. Please identify any information collected or reviewed by MCPL that demonstrates the effectiveness of collection dollars invested and any trends in public demand that impact MCPL’s collection practices and ability to meet the needs of library customers.”

MCPL uses several methods to evaluate the effectiveness of our materials collection decisions. Listed below are several pieces of information that we collect and review to validate our collection decisions and to make adjustments to meet any unmet customer demands that are identified:

Measure/Information	Use
Circulation	Circulation of materials is analyzed by the Collection Management Division, and is an overall indicator that the materials purchased are being used by customers.
Circulation by Branch	Branches meet three times per year with the Director, and their branch circulation of materials is reviewed, and strategies determined for marketing and presenting materials in the branches.
Branch Input Forms	Branches have formal and informal means to communicate particular needs for collection items. Branch input forms are used to formally communicate requests from the branches that MCPL acquire more or less of certain materials for a branch.
Collection Purchase Suggestion Forms and Comments and Suggestions	Customers can always suggest that MCPL purchase a particular material. MCPL also monitors our general Comments and Suggestions forms and other correspondence from customers. As noted later in this memorandum, MCPL is able to honor all of the purchase suggestions that do not conflict with our collection development policies.
Turnover Rates	Turnover is the amount of times a materials is borrowed within a specific period of time. Typically, one year is used. MCPL monitors turnover rates in various material types to decide how much to invest in items such as movies on DVD.
engageMCPL	MCPL has developed an internal survey that allows MCPL staff to document oral comments and suggestions made by customers and staff. This supplements the formal written mechanisms available for staff and customers to make suggestions regarding the collection.
Holds Ratios	As described later in this memorandum, MCPL monitors how many customers place reserves on titles MCPL has or intends to buy. Purchasing amounts are then adjusted to accommodate increased demand for a title.
Library Board, Library Advisory Committees	The Library Board and the individual Library Advisory Committees for each branch are empowered to provide feedback on the MCPL Collection.
Database and Application Usage	MCPL provides significant amounts of information to customers via electronic databases, subscription websites and applications. The use of these resources is monitored, and decisions made to keep the resources, drop them, or modify licensing volumes.
Social Media	MCPL encourages feedback via Facebook, Twitter, and other social media mechanisms, and treats purchase suggestions from these sources in the same manner as suggestions made via the Purchase Suggestion Form.
Website visits	MCPL provides some of its information via web site guides written by MCPL staff. Traffic to those sites is monitored to make decisions on modifying, deleting, or adding more web site guides.
Teen Advisory Committee and other volunteers	MCPL regularly meets with our Teen Advisory Committee and other volunteers, and gathers feedback on our collection during those conversations.
Industry trends	MCPL managers and staff participate in State and National organizations, monitor written publications, and coordinate with other County and State agencies. Information gathered is used to make collection decisions and compare our planning and purchasing efforts with national trends.

The fact that circulation of materials is rising, that MCPL is able to honor purchase suggestions from the sources described above, and that we have been able to diversify the kinds of materials we purchase for our customers in response to changing methods of learning and changing customer needs, are all indicators of the effectiveness of our efforts to manage library materials.

In terms of trends in public demand, there are several rapidly changing demands, opportunities, and technologies which are in a very active state here in the County and across the country with regard to library services. With the current resource levels available, MCPL has been able to make new or changed investments in several areas to respond to these emerging trends. These investments include a consistent investment in print materials, media, electronic resources, and e-books; each of which is needed by our customers in increasingly diverse ways.

Select examples of how MCPL is changing or has changed its collection to meet these trends in public demand are provided below.

1. Content subscriptions that provide lifelong learning experiences to our customer in demand areas such as computer literacy, using office productivity and other business software, and language learning:
 - Learn4Lifeⁱ (new for this year) provides classes on many topics online
 - Mango Languagesⁱⁱ provides several language learning classes online and via an App
 - Job and Career resources (Vault.com and Reference USAⁱⁱⁱ) are provided online
 - Test Preparation^{iv} (online and in physical formats)
2. Changing the model of service for magazines, to include electronic versions of popular magazines (in addition to continuation of paper magazines at a lower overall level than in the past). MCPL provided the Zinio^v magazine services in late 2013. At our Olney branch we will pilot tablet computers pre-loaded with the Zinio app for in-branch use. All MCPL users have access to the 100 magazine titles available from Zinio via their home computers or several kinds of tablet computers including Apple and Android-powered devices. The online access gives wider access to magazines than is possible with physical volumes, and includes some magazines which have stopped publishing paper versions.
3. Introduced a new model of content delivery for Science, Technology, Engineering, and Math (STEM) materials that are vital to current education efforts in the County - the MCPL GO! Kit^{vi}, which presents content via tablet PCs, educational toys, and books as one package. The tablet PCs provide content via dedicated web pages, apps, and e-books.
4. Investment is planned for later this year in e-book models for children, Teens, and specialty non-fiction areas such as Nursing.
5. Access to millions of songs for download from major music publisher Sony, and hundreds of smaller publishers, via the Freegal^{vii} application. This access is more efficient and cost effective than purchasing music CDs, which have breakage, theft, and wear issues.
6. Expansion of our world language book collection to include Amharic (Ethiopian) and Farsi (Persian) language books, in addition to books we have in Spanish, French, Russian, Chinese, Vietnamese, and Korean.

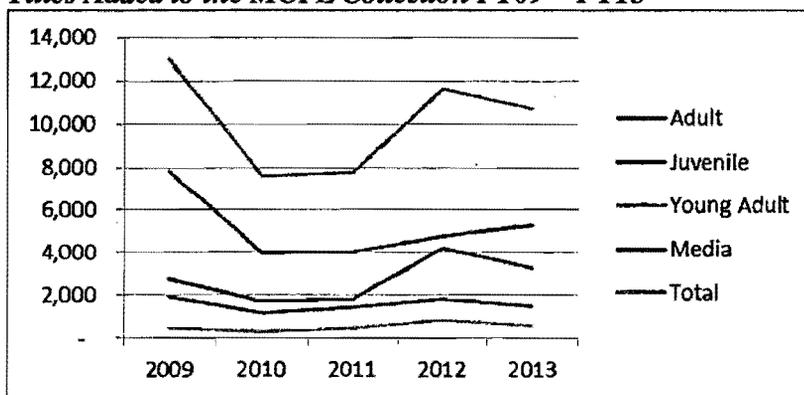
Number of titles and copies purchased by genre

The charts below show the number of titles, and the number of copies purchased for Fiscal Years 2009 – 2013. These trends are consistent with the sudden and substantial reductions in budgetary authority in FY10 and FY11, and subsequent funding restorations in FY12 and FY13. The reduction in adult titles also reflects the fact that two methods for meeting adult information needs have increased over time - e-books and leasing of popular titles. Because MCPL participates in a consortium for e-books, only a fraction of the e-books available to our customers show up as titles and copies owned by MCPL. However, our customers are served, as will be described later in this memorandum. MCPL also leases popular items, which is also not reflected in the titles and copies owned statistics. MCPL has also honed down the number of titles we purchase, and adjusted the number of copies bought, in response to feedback we receive from our customers and staff.

Titles Added to the MCPL Collection FY09 - FY13

TITLES ADDED	2009	2010	2011	2012	2013	TOTAL
Adult	7,835	4,006	4,058	4,760	5,295	25,954
Juvenile	2,734	1,726	1,858	4,227	3,313	13,858
Young Adult	469	322	461	850	590	2,692
Media	1,954	1,209	1,430	1,835	1,497	7,925
Total	12,992	7,623	7,807	11,652	10,695	50,769

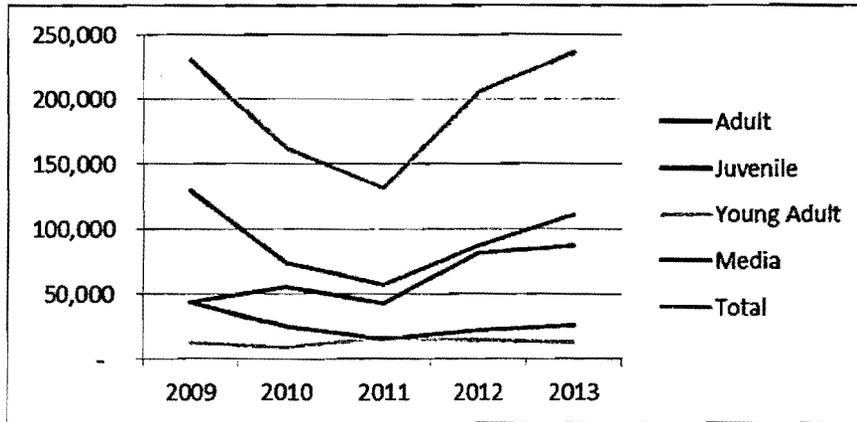
Titles Added to the MCPL Collection FY09 – FY13



Copies Added to the MCPL Collection FY09 - FY13

COPIES ADDED	2009	2010	2011	2012	2013	TOTAL
Adult	130,086	73,646	56,798	87,364	110,489	458,383
Juvenile	43,435	54,821	42,532	81,831	87,424	310,043
Young Adult	12,952	8,450	16,612	14,298	12,264	64,576
Media	43,403	24,700	15,460	22,211	25,953	131,727
Total	229,876	161,617	131,402	205,704	236,130	964,729

Copies Added to the MCPL Collection FY09 - FY13

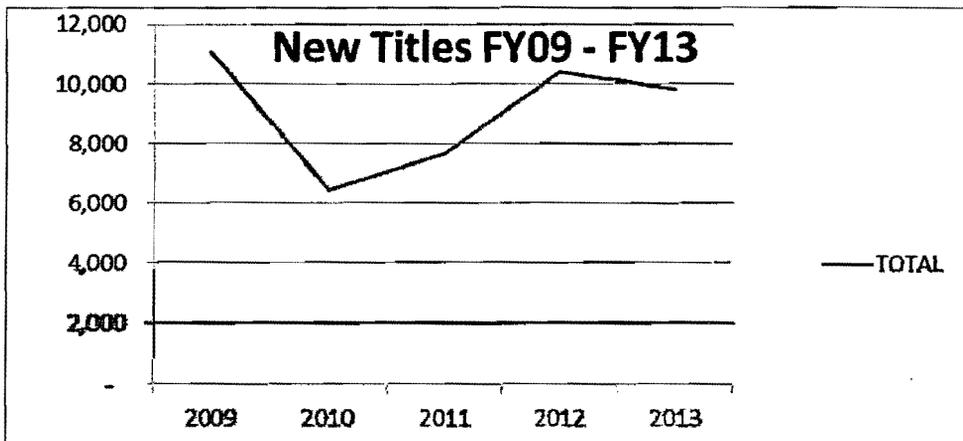


Number of titles and copies purchased categorized by new or replacement status.

The trends here are consistent with purchase trends discussed above and lower circulation (and thus wear and tear) in FY11, 12, and 13. More new copies are being bought, and while replacement copies are now rising, they are not at the levels of FY09, as staff emphasis is on new items and capital projects, and the need to replace books is still somewhat less for the time being.

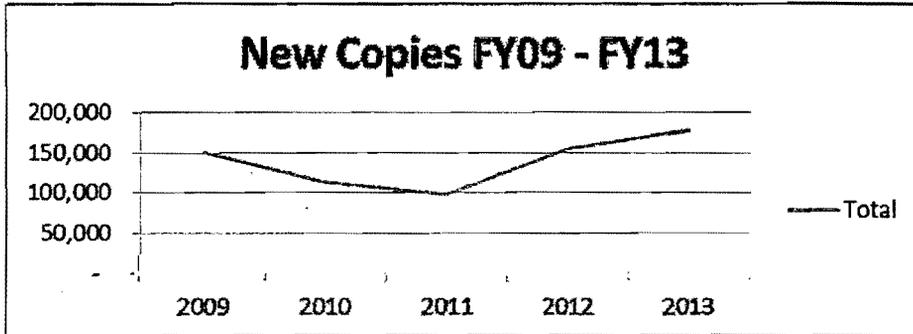
New Titles Added to the MCPL Collection FY09-FY13

NEW TITLES	2009	2010	2011	2012	2013	TOTAL
TOTAL	11,063	6,444	7,651	10,371	9,789	45,318



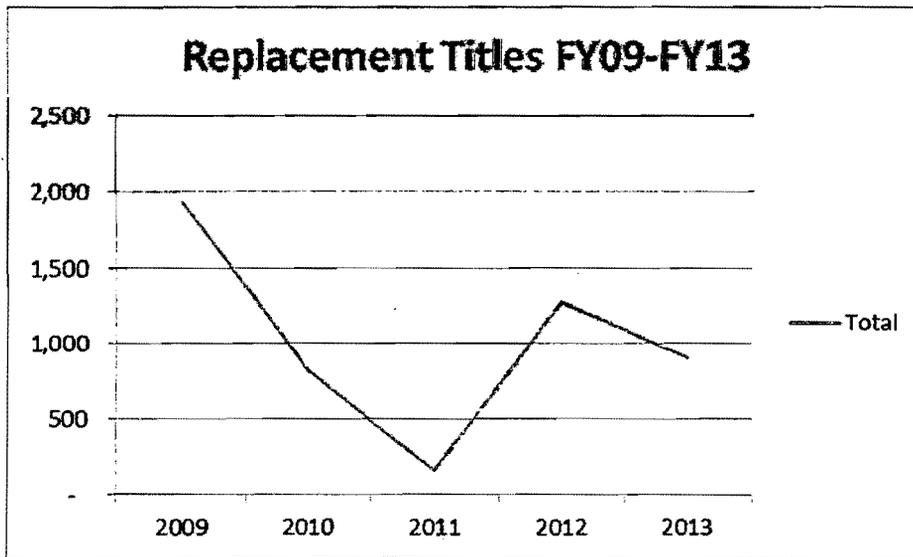
New Copies Added to the MCPL Collection FY09-FY13

NEW COPIES	2009	2010	2011	2012	2013	TOTAL
Total	150,738	112,996	98,429	154,148	178,378	694,689



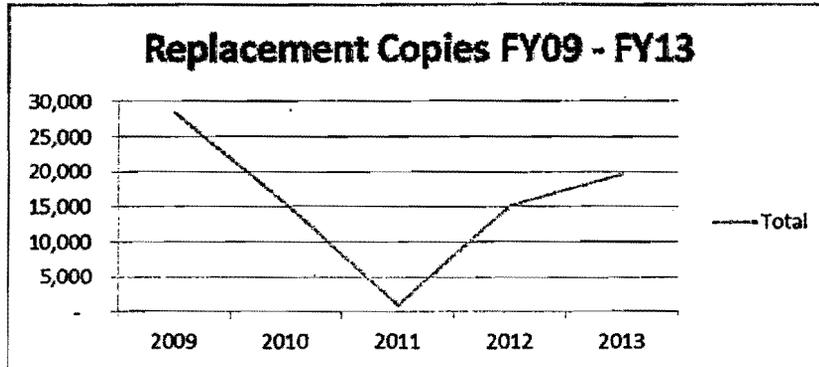
Replacement Titles Added to the MCPL Collection FY09-FY13

REPLACEMENT TITLES	2009	2010	2011	2012	2013	TOTAL
Total	1,929	819	156	1,276	906	5,086



Replacement Copies Added to the MCPL Collection FY09-FY13

REPLACEMENT COPIES	2009	2010	2011	2012	2013	TOTAL
Total	28,453	15,471	901	15,047	19,535	79,407

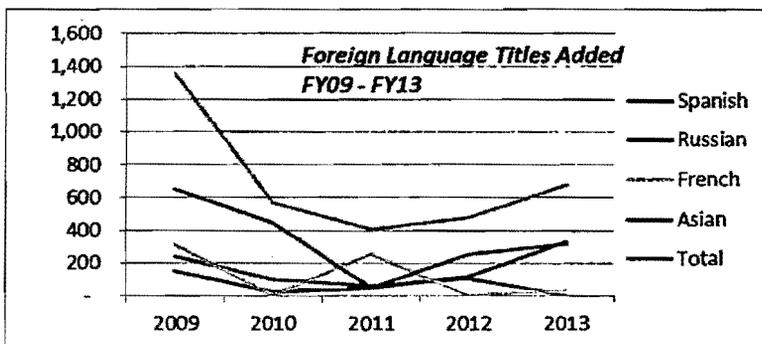


Number of titles and copies purchased by Foreign Language

The trend here is similar to overall collection, there were less foreign language materials purchased in FY10 and FY11 for most of the languages, and FY12 and FY13 activity is generally higher. We intend to continue further investment in the foreign languages that are in the collection at present. We continue to work with branches, using census analysis and customer feedback, to adjust which branches present foreign language collections. We also noted a strong enough demand and demographic change to add Amharic (Ethiopian) at Silver Spring branch and Farsi (Persian) to the collection at Gaithersburg and Marilyn J. Praisner branches.

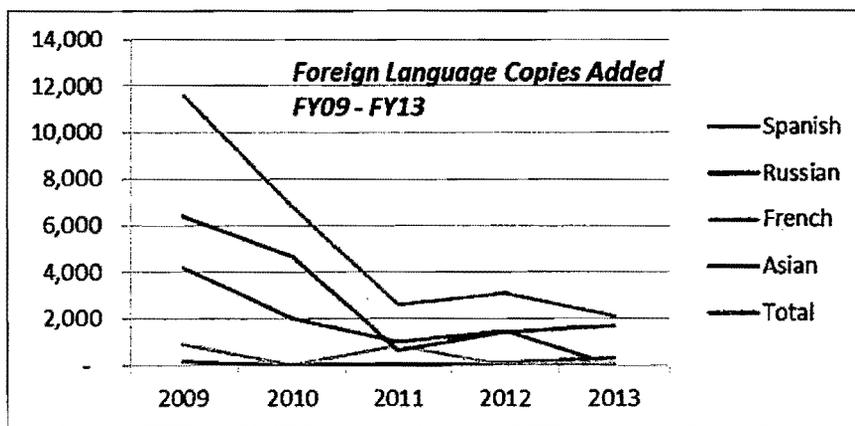
Foreign Language Titles Added FY09 - FY13

TITLES ADDED	2009	2010	2011	2012	2013	TOTAL
Spanish	242	96	58	104	-	500
Russian	150	25	50	121	327	673
French	313	-	254	-	32	599
Asian	648	445	47	252	320	1,712
Total	1,353	566	409	477	679	3,484



Foreign Language Copies Added FY09 - FY13

COPIES ADDED	2009	2010	2011	2012	2013	TOTAL
Spanish	4,212	2,048	1,018	1,503	-	8,781
Russian	150	25	50	141	332	698
French	898	-	878	-	95	1,871
Asian	6,358	4,701	658	1,420	1,705	14,842
Total	11,618	6,774	2,604	3,064	2,132	26,192



The number of titles and copies purchased of e-books, e-book circulation

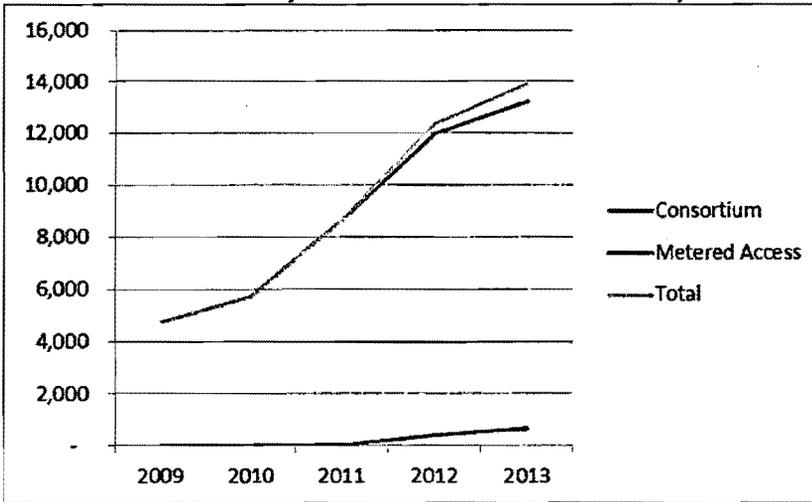
MCPL's primary investment in e-books and e-Audiobooks to-date has been via the Maryland Digital e-Library Consortium. Overall, growth of the collection and usage, have both been strong. Montgomery County public library customers have access to all the content purchased for the Consortium, plus access to copies of materials purchased via an "advantage" program. The advantage program content is only available to Montgomery County customers. The data presented below shows the cumulative number of titles and copies available to our customers at the end of each fiscal year. Starting in Fiscal Year 2011, a new kind of content started to become available, "metered access" content. This kind of content represents e-books that expire after one-year or 26 checkouts. This kind of content currently has few titles with many copies; each copy expires after use. Over the period FY09 – FY13, MCPL customers have consistently checked out approximately 20 -25% of the Consortium's e-books, and have seen the number of copies available increase dramatically from approximately 10,000 in FY09 to over 100,000 in FY14. FY14 trends show continued increase in e-book checkouts, but not at the same dramatic rate of increase observed in FY12 and FY13. MCPL recently purchased 1,800 copies of e-books from a new vendor in January, and will be continuing to invest in e-books from both the Consortium and new vendors throughout FY14.

E-Books (Maryland Digital eLibrary Consortium Only)

Cumulative Number of Titles Available at the end of Each Fiscal Year

TITLES	2009	2010	2011	2012	2013
Consortium	4,733	5,734	8,649	11,998	13,233
Metered Access	-	-	15	398	689
Total	4,733	5,734	8,664	12,396	13,922

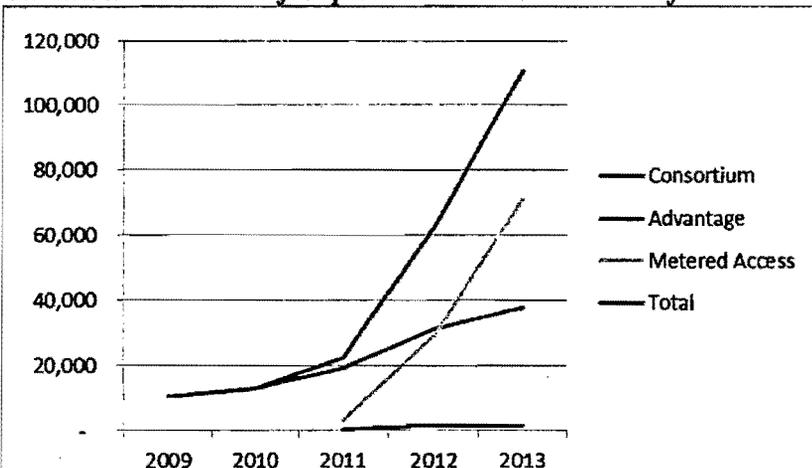
Cumulative Number of Titles Available at the End of Each Fiscal Year (FY09 – FY13)



Cumulative Number of Copies Available at the end of Each Fiscal Year

COPIES	2009	2010	2011	2012	2013
Consortium	10,636	13,109	19,124	31,389	37,744
Advantage			391	1,736	1,837
Metered Access			2,886	29,068	70,954
Total	10,636	13,109	22,401	62,193	110,535

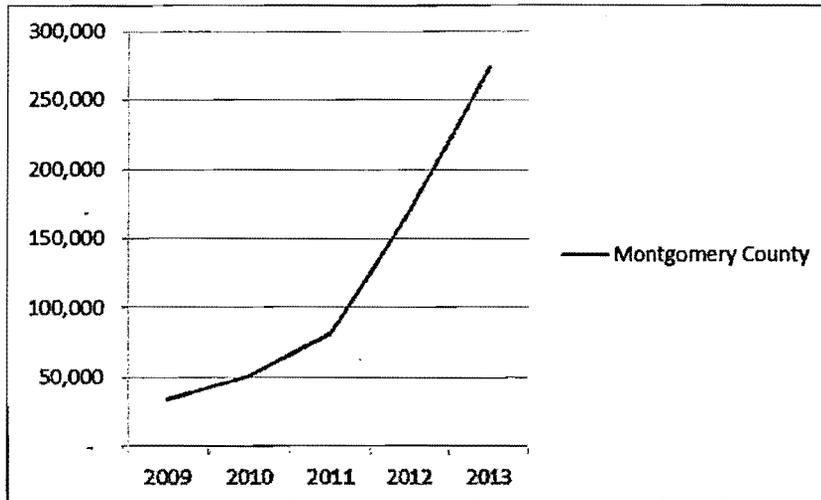
Cumulative Number of Copies Available at the End of Each Fiscal Year



Circulation (Checkout) of Maryland Consortium eBooks and eAudioBooks

	2009	2010	2011	2012	2013
Montgomery County	33,881	51,472	81,619	169,976	273,646

Circulation of Maryland Digital eLibrary Consortium eBooks and eAudioBooks for MCPL Customers FY09 – FY13



The number of Interlibrary Loan Requests made

FY 09	36,353
FY 10	33,976
FY 11	25,864
FY 12	35,349
FY 13	34,935

The number of requests made for new materials and how many requests MCPL was unable to fulfill due to fiscal constraints

In general, MCPL fulfills all the collection purchase suggestions that it receives, unless we conclude that the suggestion does not meet our collection development policy guidelines. Reasons that a suggestion would not meet these guidelines include: academic item or otherwise a specialty item unlikely to be used by enough customers to justify its cost; outdated item; self-published item unlikely to generate sufficient demand; item could not be located or not from an efficient publisher/price point.

2012	61% (498 fulfilled, 807 requested)
2013	58% (692 fulfilled, 1,189 requested)
2014	58% (728 fulfilled, 1,243 requested)

Total Circulation by Branch

As discussed in the introduction, circulation is up month-for-month since March 2013. Several branches have seen circulation increase now for FY14 versus FY13.

Circulation by item type

Please see attached.

Database use including the total number of searched, sessions, and retrievals

Database use has generally been strong. There are some substantial individual fluctuations in select databases, where downloaded items are numerous but small. Additionally, the nature of each database is different. In general, the figures that most explain usage of the resource are sessions and full-text retrievals. In a "session," the customer is generally accessing materials. For some databases, the session is the primary "use" of the database by the user. An example is the Alexander Street database of classical music. The customer accesses the music in a "session." For some databases, the ultimate use of the resource results in an actual "download," which is typically preceded by a "session." An example is the Reference USA business database, where customers look for the addresses and information of particular businesses. The end result is the download of text that can be printed or saved. For some types of reference material, the electronic database is now the only feasible way for MCPL to present that information to the customer.

Database Usage

	<u>Searches</u>	<u>Sessions</u>	<u>Full-Text Retrievals</u>
FY 09	1,973,029	82,320	1,616,134
FY 10	1,462,992	479,840	2,074,000
FY 11	1,592,425	301,139	2,161,899
FY 12	572,469	297,636	1,453,979
FY 13	753,693	243,614	1,877,817

The current holds to available copy ratio for new titles

MCPL is able to maintain our policy and budget goal of a ratio of no greater than 4 holds per title owned, and in many cases we have been able to do better. MCPL manages this process by making spot checks of items placed on hold, because the underlying data changes every day. During the recent year, spot checking of those reports generally showed average holds ratios of between 2:1 and 6:1. In most cases, items with high holds ratios are popular items that have been ordered, but not yet received. Because MCPL lets customers see items that we have placed on order, and place holds on those items before they are received and processed, a holds ratio can be high before the items is even available for borrowing. MCPL staff continually monitors holds activity to assure that enough copies have been ordered to satisfy customer demand.

Attachments

1. American Library Association FAQ on e-books
2. ALA Table describing e-book practices of Big-5 Publishers
3. Circulation FY09 – FY13
4. Circulation by Item Type FY09 – FY13

ⁱ Learn4Life - High-quality, free courses and career training programs entirely over the Internet.

ⁱⁱ Mango Languages - Online language courses, emphasizing conversational skills. Covers more than 44 languages, plus English courses for speakers of over 13 languages. Mango Languages has apps for Apple devices and for Android devices. To use the app, first log in to the Mango website with your library card number and create your Mango account. Then download the app to your device.

ⁱⁱⁱ Reference USA - Find businesses in the U.S. and Canada by name, address, and phone number, as well as by type, size, and location. Find U.S. residences by name, address, or phone number. Search for jobs by type, keywords, geography, and estimated salary. Find business profiles in the U.S. and Canada by type, size, and location, as well as by name, address, and phone number. Includes limited download options.

Tutorials and webcasts.

^{iv} Testing and Education Resource Center - Practice SAT, ACT, AP, TOEFL, GRE, LSAT, GED, SSAT, NCLEX, civil service, career, military exams and many more, with both interactive and e-Book formats. Search for colleges and graduate programs by your own criteria.

^v Zinio - Downloadable magazines to read on your computer, smartphone, or tablet. Complete full color issues available of 100 magazine titles.

^{vi} Little Explorer Go! Kits can be checked out for children 3 to 6 years old, they contain several books, science tools, and a mini iPad with pre-loaded apps. Young Voyager Go! Kits can be checked out for children in grades 3 to 6; they contain several books, science tools, and a mini iPad with pre-loaded apps.

^{vii} Freegal - Download 5 free and legal MP3 songs each week. Choose from over 3,000,000 recordings on Sony and independent record labels. Freegal works with any computer, any portable music player, and iTunes. The music is yours to keep. Download limits are reset Sundays at midnight. Read the FAQ on our music resources.

FY13 Circulation	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	FY13 YTD	FY12 YTD	Difference	%Change	% Total CIRC
ONLINE RENEWAL	223,234	205,641	181,575	197,388	181,725	181,794	173,009	170,817	205,669	215,130	193,493	184,681	2,314,156	2,246,358	67,798	3.02%	24.87%
TEL RENEWAL	14,210	12,307	9,926	11,585	9,987	10,062	9,045	8,917	11,357	11,755	9,343	9,820	128,314	151,587	-23,273	-15.35%	1.38%
ASPEN HILL	31,094	31,111	26,869	25,480	26,306	23,129	27,590	24,317	29,178	26,106	25,399	29,353	325,932	349,582	-23,650	-6.77%	3.50%
BETHESDA	46,480	41,810	38,367	37,539	37,820	37,658	37,848	34,958	39,755	37,101	34,998	43,778	468,112	491,089	-22,977	-4.68%	5.03%
BOOKMOBILE	Closed	Closed	Closed	Closed	Closed												
CHEVYCHASE	18,437	17,480	15,254	14,836	16,214	4,633	14,757	13,688	15,692	14,229	14,657	16,364	176,241	205,177	-28,936	-14.10%	1.89%
DAMASCUS	20,991	19,002	16,250	15,303	14,822	9,268	14,982	13,826	16,191	14,177	14,624	19,004	188,440	214,823	-26,383	-12.28%	2.03%
DAVIS	38,901	41,132	36,591	35,410	37,567	32,916	38,180	33,032	38,654	34,803	36,219	39,569	442,974	471,544	-28,570	-6.06%	4.76%
DETEN_CTR	4,004	2,879	3,015	2,453	2,457	3,089	2,775	2,534	2,779	3,434	2,809	2,639	34,867	38,012	-3,145	-8.27%	0.37%
ELIBRARY	26,210	26,677	26,600	28,651	27,390	33,003	35,779	31,548	36,955	34,986	36,194	37,342	381,335	188,132	193,203	102.70%	4.10%
GAITHERSBG	Closed	Closed	Closed	Closed	Closed												
GAITHERSBG Interim	16,176	14,472	13,532	13,083	12,848	12,146	13,692	13,246	15,321	13,485	12,627	14,738	165,366	169,192	-3,826	-2.26%	1.78%
GERMANTOWN	90,272	78,870	72,952	66,705	67,241	59,966	66,650	63,270	77,380	67,228	63,815	81,953	856,302	904,070	-47,768	-5.28%	9.20%
INTLIBLOAN	886	644	412	534	739	422	486	1,098	1,954	2,364	2,355	1,983	13,877	7,572	6,305	83.27%	0.15%
KENSINGTON	25,770	24,112	20,500	20,311	20,898	19,148	21,073	18,972	23,132	18,984	20,079	23,021	256,000	263,266	-7,266	-2.76%	2.75%
LITTLEFALL	20,981	23,299	19,340	18,757	20,874	18,305	20,360	18,284	22,301	20,023	19,874	22,537	244,935	266,811	-21,876	-8.13%	2.63%
LONGBRANCH	18,898	17,119	15,593	14,974	15,777	13,737	14,680	13,012	16,009	13,593	14,155	16,410	183,937	189,885	-5,948	-3.13%	1.98%
NOYES	3,965	3,797	3,706	2,939	3,197	2,509	3,504	2,885	3,716	3,293	2,640	3,299	39,450	40,802	-1,352	-3.31%	0.42%
OLNEY	1,327	346	664	606	735	617	695	540	627	764	705	618	8,264	2,730	N/A	N/A	0%
POOLESVILL	5,422	5,305	4,259	3,907	4,811	3,782	4,314	3,973	4,763	4,316	4,094	4,926	53,872	51,831	2,041	3.94%	0.58%
POTOMAC	30,428	29,796	26,705	23,239	24,985	22,972	25,866	22,968	27,250	24,979	24,365	28,068	311,621	315,936	-4,315	-1.37%	3.35%
PRAISNER	26,064	23,703	21,867	20,509	20,119	17,628	21,227	18,161	22,524	20,008	19,974	23,596	255,380	273,616	-18,236	-6.66%	2.74%
QUINCEORCH	58,430	53,667	47,775	43,792	45,915	43,045	48,662	42,464	52,052	44,434	45,741	53,645	579,622	599,250	-19,628	-3.28%	6.23%
ROCKVILLE	57,893	52,173	46,509	42,393	44,175	42,008	44,760	41,345	47,356	43,936	41,844	55,206	559,398	583,632	-24,234	-4.15%	6.01%
SILVER SPR	26,416	26,637	23,917	22,941	24,364	22,384	24,138	21,800	25,976	22,814	23,090	26,594	291,071	299,436	-8,365	-2.79%	3.13%
TEL REF	905	893	331	319	320	357	285	251	322	265	173	469	4,890	6,802	-1,912	-28.11%	0.05%
TWINBROOK	21,845	20,720	18,127	18,108	19,362	17,559	19,815	17,773	20,709	18,203	18,173	20,795	231,189	237,081	-5,892	-2.49%	2.48%
WHEATON	48,669	45,461	39,694	40,090	39,469	35,196	39,305	34,246	40,756	38,058	36,424	44,915	482,283	502,868	-20,585	-4.09%	5.18%
WHITE_OAK	32,490	28,995	24,336	24,601	23,976	21,511	25,366	22,573	26,977	24,727	24,804	27,346	307,702	332,567	-24,865	-7.48%	3.31%
Monthly Totals FY13	910,198	848,048	754,666	746,453	744,093	688,844	748,823	690,498	825,355	773,215	742,668	832,669	9,305,530	9,403,471	-97,941	-1.04%	
Monthly Totals FY12	917,190	901,777	768,635	775,409	750,687	698,963	760,709	736,463	809,060	738,508	726,633	819,437	9,403,471				
Difference	-6,992	-53,729	-13,969	-28,956	-6,594	-10,119	-11,886	-45,965	16,295	34,707	16,035	13,232					
%Change	-0.76%	-5.96%	-1.82%	-3.73%	-0.88%	-1.45%	-1.56%	-6.24%	2.01%	4.70%	0	0	-1.04%				

FY14 Circulation	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	FY14 YTD	FY13 YTD *	Difference	%Change	% Total CIRC
ONLINE RENEWAL	236,757	222,870	206,039	203,171	202,610	217,788	210,329						1,499,564	1,344,366	155,198	11.54%	26.80%
TEL RENEWAL	13,246	13,540	11,518	13,329	11,281	12,821	11,616						87,351	77,122	10,229	13.26%	1.56%
ASPEN HILL	33,281	31,231	27,278	27,735	25,383	22,932	24,591						192,431	191,579	852	0.44%	3.44%
BETHESDA	45,013	43,560	36,156	36,251	35,844	34,019	35,283						266,126	277,522	-11,396	-4.11%	4.76%
BOOKMOBILE	Closed	Closed	Closed	Closed	Closed	Closed	0						Closed	Closed	Closed	Closed	Closed
CHEVYCHASE	17,937	16,258	13,537	14,841	14,358	12,430	13,829						103,190	101,611	1,579	1.55%	1.84%
DAMASCUS	20,885	18,585	14,152	14,738	14,207	12,175	12,648						107,390	110,618	-3,228	-2.92%	1.92%
DAVIS	40,643	40,926	33,499	34,879	33,568	32,839	34,069						250,423	260,697	-10,274	-3.94%	4.48%
DETEN_CTR	3,176	3,131	2,937	3,245	2,278	2,732	2,261						19,760	20,672	-912	-4.41%	0.35%
ELIBRARY	39,155	38,740	36,544	37,247	36,871	40,439	45,982						274,978	204,310	70,668	34.59%	4.91%
GAITHERSBG	Closed	Closed	Closed	Closed	1,155 **	597 ‡	60,708						Closed	Closed	Closed	Closed	Closed
GAITHERSBG Interim	15,546	16,882	12,548	12,922	10 **	Closed	Closed						57,908	57,263	645	1.13%	1.03%
GERMANTOWN	91,164	79,676	70,841	67,253	62,905	57,451	49,710						479,000	502,656	-23,656	-4.71%	8.56%
INTLIBLOAN	2,483	2,249	2,285	2,447	1,961	2,304	2,655						16,384	4,123	12,261	297.38%	0.29%
KENSINGTON	25,979	25,192	19,864	20,817	19,770	18,050	20,029						149,701	151,812	-2,111	-1.39%	2.68%
LITTLEFALL	24,389	23,251	18,968	19,344	20,469	17,699	19,362						143,482	141,916	1,566	1.10%	2.56%
LONGBRANCH	19,387	18,182	15,136	16,718	15,394	14,064	14,192						113,073	110,758	2,315	2.09%	2.02%
NOYES	3,623	4,116	3,028	3,376	3,356	2,506	2,997						23,002	23,617	-615	-2.60%	0.41%
OLNEY	824	264	490	723	478	368	565						3,712	4,990	N/A	N/A	0%
POOLESVILL	5,751	5,282	4,848	4,369	3,760	3,807	4,210						32,027	31,800	227	0.71%	0.57%
POTOMAC	30,130	29,162	23,362	25,011	23,759	22,760	23,825						178,009	183,991	-5,982	-3.25%	3.18%
PRAISNER	26,728	23,171	21,480	22,697	20,216	18,746	19,689						152,727	151,117	1,610	1.07%	2.73%
QUINCEORCH	59,177	54,283	46,293	47,282	45,687	42,272	38,645						333,639	341,286	-7,647	-2.24%	5.96%
ROCKVILLE	58,361	55,388	46,216	48,693	52,620	49,941	45,949						357,168	329,711	27,457	8.33%	6.38%
SILVER_SPR	27,754	27,631	24,531	24,590	22,796	21,335	22,050						170,687	170,797	-110	-0.06%	3.05%
TEL_REF	498	196	254	382	217	237	189						1,973	3,410	-1,437	-42.14%	0.04%
TWINBROOK	21,714	20,571	12,767	18,329	17,858	16,181	16,321						123,741	135,536	-11,795	-8.70%	2.21%
WHEATON	46,736	43,977	38,535	39,077	36,627	36,852	36,824						278,628	287,884	-9,256	-3.22%	4.98%
WHITE_OAK	31,286	29,343	24,178	25,632	23,919	21,933	23,265						179,556	181,275	-1,719	-0.95%	3.21%
Monthly Totals FY14	941,623	887,657	767,284	785,098	749,357	735,278	791,793	0	0	0	0	0	5,595,630	5,402,439	193,191	3.58%	
Monthly Totals FY13	910,198	848,048	754,666	746,453	744,093	688,844	748,823	not applic	5,441,125								
Difference	31,425	39,609	12,618	38,645	5,264	46,434	42,970	#N/A	#N/A	#N/A	#N/A	#N/A	154,505				
%Change	3.45%	4.67%	1.67%	5.18%	0.71%	6.74%	5.74%	#N/A	#N/A	#N/A	#N/A	#N/A	2.84%				

MCPL Circulation by Item Type FY09 - FY13

(Data drawn from the Sirsi Integrated Library System Director's Station Reporting Tool, February 2014)

Item Type	2009	2010	2011	2012	2013
AUDIOCAS	1,180	740	489	347	189
AUDIOCAS-J	2,271	1,420	545	263	164
AV-EQUIP	11	6	1	1	
BK-CD-BOOK	77	116	187	142	35
BK-CDBOOKJ	6	45	182	124	125
BK-DVD		30	54	46	44
BK-DVD-J	219	1,055	2,828	1,763	1,167
BK-LTE	101	108	127	70	48
BK-READLST	22	38	41	27	29
BK-TAPEBK	50	60	48	43	31
BK-TAPEBKJ	39	42	15	3	4
BK-VIDEO		4	6	4	1
BK-VIDEO-J		9	30	4	16
BOOK	3,458,910	3,329,927	2,666,195	2,341,206	2,205,184
BOOK-J	1,824,931	1,788,836	1,615,236	1,542,622	1,539,468
BOOK-YA	352,556	365,160	292,971	264,120	262,412
CD	266,554	243,309	171,711	124,666	101,802
CD-BOOK	452,683	477,463	438,068	407,970	391,472
CD-BOOK-J	77,792	89,508	88,384	79,526	71,308
CD-J	51,643	45,657	39,125	30,874	25,164
CD-ROM		-	-	-	
COMPUTER	5	19			
CRC-DVD	236	252	194	171	140
CRC-DVD-J	367	268	283	265	166
CRC-TAPEBK	8	3	4	1	
CRC-VIDEO	293	136	103	80	42
CRC-VIDEOJ	529	292	151	134	101
DC-LTE	115	60	83	140	105
DC-READLST	1,462	777	584	402	287
DC-VIDEO	11	12		-	
DRC-DVD	12	182	75	94	88
DRC-VIDEO	19	212	191	131	120
DVD	100,736	128,466	109,995	97,355	83,558
DVD-J	348,263	462,744	399,781	364,507	319,554
E-RESOURCE	-	-		-	-
EXPRES_DVD	804,807	969,075	720,228	613,916	595,964
EXPRESS	23,601				
EXPRESS-MC	10,715				
EXPRESSVID	52,508	30,212	13,805	5,693	2,760

HIC-CDBOOK	2	3	5	12	
HIC-DVD	934	687	494	400	257
HIC-LTE	14	15		1	
HIC-TAPEBK	7	2	6	2	
HIC-VIDEO	928	608	194	94	25
KIT	14,541	10,069	6,977	4,865	3,535
KIT-J	17,715	13,107	10,176	10,270	10,251
LARGETYPE	85,480	89,998	72,471	64,779	61,091
LARGETYP-J	1,125	922	866	685	579
MAGAZINE	116,480	116,404	91,328	79,402	72,099
MAGAZINE-J	11,596	11,326	8,538	7,275	6,810
MAGAZINE-R	35	64	91	200	159
MCEXPRESS	160,529	274,790	251,598	239,278	219,951
MCNAUGHTON	4,828				
NEWSPAPER	4	-	1	28	6
NEWSPAPR-J	5	4	17	5	8
NEXPRESS	-	71,020	26,889	27,319	32,964
NY-CDBOOKJ	465	629	541	416	361
NY-DVD-J	4,512	5,660	4,843	3,015	2,040
NY-TAPEBKJ	212	95	23	8	6
NY-VIDEO-J	2,116	1,043	337	107	22
OLN-CDBOOK				173	543
OLN-DVD				973	1,902
OLN-DVD-J				191	605
OLN-LGTYPE				15	69
PAMPHLET	74	71	49	39	45
PAPERBK	362,028	330,509	247,512	209,117	181,118
PAPERBK-J	693,589	804,210	746,342	769,115	795,674
PAPERBK-YA	145,929	126,175	87,072	72,066	68,037
PICTURE-BK	2,157,724	2,090,789	1,873,004	1,768,048	1,707,332
PLAYAWAY	17,692	45,053	35,095	29,315	22,322
READLIST	134,435	131,089	101,178	81,559	66,641
REFERENCE	821	666	460	567	490
SEASON	4	2	6	3	9
SOFTWARE		-	-		-
TAPED-BK	102,627	61,600	40,869	25,918	15,710
TAPED-BK-J	22,791	13,424	6,692	3,439	1,623
TOY-J	325	318	488	352	173
UNDEFINED	5,556	1,706	1,036	4,376	5,158
UNKNOWN	-	3	-	1	-
VIDEO	60,974	36,875	19,055	9,524	5,134
VIDEO-DESC		3	5	7	4
VIDEO-J	146,334	70,342	30,123	14,571	6,064
VID-RENT	8	9	-	3	7
VID-RENT-J	3				

FY13 In-Person Information Questions at Branches

	TOTAL A REF	TOTAL A PHONE	TOTAL A TECH	TOTAL J REF	TOTAL J PHONE	TOTAL J TECH	TOTAL OTHER	TOTAL SPECIAL	GRAND TOTAL	Days Open	TOTAL LOG DAYS	In-Person Info. Questions
ASPEN HILL	3,262	847	378	1427	25	73	653	49	6,714	299	28	71,695.93
BETHESDA	3,840	1220	479	1436	45	39	1314	70	8,443	347	32	91,553.78
CHEVYCHASE	1,447	615	275	570	13	15	440	728	4,103	282	28	41,323.07
DAMASCUS	1,608	436	492	881	40	54	583	47	4,141	292	27	44,784.15
DAVIS	4,246	1335	462	982	11	9	371	9	7,425	297	28	78,758.04
GAITHERSBG	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	0		0	-
GBI	1,463	334	144	311	6	12	1085	0	3,355	346	32	36,275.94
GERMANTOWN	4,984	1353	1466	1932	57	181	5110	11	15,094	346	31	168,468.52
KENSINGTON	1,109	393	249	476	24	63	179	45	2,538	299	28	27,102.21
LITTLEFALLS	1,993	325	165	178	6	4	361	8	3,040	296	28	32,137.14
LONGBRANCH	1,219	407	740	514	14	93	1264	64	4,315	299	28	46,078.04
NOYES	159	19	1	33	0	1	107	0	320	151	11	4,392.73
OLNEY	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	0	0	0	-
POOLESVILLE	260	43	23	70	0	4	179	0	579	299	28	6,182.89
POTOMAC	2,089	657	168	758	15	13	157	0	3,857	299	28	41,187.25
PRAISNER	1,838	488	477	796	39	65	585	30	4,318	346	32	46,688.38
QUINCEORCH	3,780	1117	746	1198	45	70	1185	138	8,279	299	28	88,407.89
ROCKVILLE	6,282	1356	2087	1343	37	45	3874	7	15,031	345	32	162,052.97
SILVER_SPR	1,959	594	554	448	12	44	573	25	4,209	343	32	45,115.22
TWINBROOK	1,552	323	450	869	25	23	374	46	3,662	299	28	39,104.93
WHEATON	4,193	1331	712	1171	60	124	1285	159	9,035	345	32	97,408.59
WHITE_OAK	1,838	484	671	933	26	91	368	44	4,455	299	28	47,573.04
Total	49,121	13677	10739	16326	500	1023	20047	1480	112,913			1,216,290.70

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
2	FY13 Foot Traffic													
3	Aspen Hill	18,857	19,627	16,331	15,992	14,709	13,904	15,423	15,098	16,193	16,213	16,238	17,078	195,661
4	Bethesda	31,307	28,853	24,597	23,721	23,735	23,278	26,299	26,326	24,382	24,006	24,177	26,213	306,891
5	Chevy Chase	14,615	14,387	13,299	12,576	12,794	3,521	12,025	12,660	12,321	13,534	12,340	13,402	147,471
6	Damascus	14,400	14,029	9,879	9,982	9,577	5,802	10,380	10,227	10,713	10,672	10,032	13,137	128,829
7	Davis	26,122	32,172	27,213	28,365	29,278	25,457	28,895	27,580	28,909	28,440	26,468	28,814	337,712
8	Fairland	26,742	26,166	24,558	25,029	21,467	19,876	21,589	21,651	24,441	25,241	24,059	27,456	288,272
9	Gaithersburg	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
10	Gaithersburg Interim	13,179	12,865	10,406	10,048	9,296	9,882	9,004	10,023	11,325	10,341	10,286	12,036	128,690
11	Germantown	63,697	48,912	42,213	38,158	36,391	33,810	37,353	36,431	40,539	40,357	39,456	46,269	503,583
12	Kensington	17,688	17,696	16,183	14,232	14,328	13,361	14,943	13,654	15,187	14,985	14,962	16,430	183,649
13	Little Falls	11,312	13,355	12,053	11,591	11,608	10,708	12,037	11,014	12,185	12,401	12,547	12,702	143,512
14	Longbranch	12,570	13,101	10,591	10,415	9,792	9,440	10,546	10,054	10,471	10,951	10,975	11,023	129,925
15	Noyes	5,314	5,903	4,555	3,665	4,126	3,059	3,883	3,133	3,732	3,630	3,943	5,025	49,968
16	Olney	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
17	Poolesville	3,055	3,367	3,060	2,710	2,432	2,113	2,386	2,600	2,687	2,578	2,496	2,527	32,008
18	Potomac	19,724	19,714	15,816	15,152	15,515	14,665	17,078	18,554	19,221	18,994	18,479	19,876	212,786
19	Quince Orchard	26,211	26,440	22,956	21,640	22,509	19,886	22,922	20,806	22,785	22,413	23,523	23,995	276,084
20	Rockville	55,364	47,858	44,558	44,067	45,270	44,086	48,103	46,697	49,030	49,015	49,091	51,645	574,782
21	Silver Spring	24,584	27,134	22,719	20,245	22,058	23,504	20,233	21,236	25,023	27,888	26,443	29,280	290,345
23	Twinbrook	21,366	21,409	17,975	16,860	16,360	15,289	18,249	17,278	19,102	18,464	17,461	19,912	219,722
24	Wheaton	34,569	35,287	31,227	31,105	29,930	26,938	30,418	30,902	32,571	33,532	30,763	34,155	381,393
25	White Oak	18,448	18,480	19,641	14,985	13,905	12,057	13,918	13,899	15,137	15,097	15,204	16,287	187,055
26	TOTAL	459,119	446,750	389,826	370,534	365,076	330,632	375,681	369,818	395,951	398,749	388,940	427,258	4,718,332
27		***underscored figures denote when a library was closed for renovation***												

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Frequently asked questions regarding e-books and U.S. libraries

Who are the “Big Six” and why are they called that?

The Big Six publishers became the Big Five on July 1, 2013, when the Penguin Random House merger was completed. The publishers are: Hachette, HarperCollins, Macmillan, Penguin Random House, and Simon & Schuster. Together these companies control roughly two-thirds of the U.S. consumer book publishing market.

What is the status of these major publishers selling to libraries?

While they are sometimes lumped together, the large publishers vary widely in their approaches to selling e-book titles to libraries, and conditions continue to shift as publishers change prices or restrictions and undertake pilots. As of October 14, 2013, this is the status of relations between large publishers and U.S. libraries (additional detail may also be found [here](#)):

Hachette announced on May 1, 2013, that it will immediately begin offering all of its e-book titles to libraries simultaneously with print editions and with unlimited single-user-at-a-time circulations. The initial price will be three times the highest-price edition then in print. One year after publication, the purchase price will drop to 1.5 times the highest-price print edition.

HarperCollins has always offered e-book titles to libraries. In February 2011, the company announced that new titles licensed from library e-book vendors would be able to circulate only 26 times before the license expires.

Macmillan announced on January 24, 2013, that a small group of its e-book titles would be available for the first time to libraries before the end of March 2013. Working with multiple distributors, Macmillan offers over 1,200 backlist e-books from its Minotaur Books mystery and crime fiction imprint. Once purchased by a library, the titles will be available to them to lend for two years or 52 lends, whichever comes first. In August 2013, the company added **Entangled**

Publishing titles to its e-lending pilot. Among their most popular e-book titles still denied to U.S. libraries are: "Killing Kennedy" by Bill O'Reilly and Martin Dugard and "Wolf Hall" by Hilary Mantel.

Penguin Random House's models of working with libraries right now maintain pre-merger characteristics. Penguin's titles currently are available to libraries with a one-year expiration date on e-books licensed to libraries, and library pricing is similar to what is offered to individual consumers.

Like HarperCollins, Random House always offered its e-book titles to libraries. In March 2012, the company dramatically increased prices for libraries beyond what individual consumers pay. Random House offers perpetual licenses to libraries.

Simon & Schuster announced on April 15, 2013, that it would begin a one-year pilot with New York Public Library, Brooklyn Public Library and Queens Public Library. Simon & Schuster is providing access to all of its titles for one year, using 3M as the distributor for New York and Brooklyn and Baker & Taylor for Queens. Among their most popular e-book titles denied to most U.S. libraries are: "Bruce" by Peter Ames Carlin and "Team of Rivals" by Doris Kearns Goodwin.

What about other publishers? Do they restrict sales and/or mark up costs to libraries, too?

Licensing terms of e-books to libraries vary among other publishers. In fact, hundreds of publishers of e-books have embraced the opportunity to create new sales and reach readers through our nation's libraries. One recent innovation allows library patrons to immediately purchase an e-book if the library doesn't have a copy or if there is a wait list they would like to avoid. This offers a win-win relationship for both publishers and library users since recent research from the Pew Internet Project tells us that library users are more than twice as likely to have bought their most recent book as to have borrowed it from a library.

Many small and independent publishers have actively partnered with libraries, such as those documented by Evoke Colorado:
<http://evoke.cvlisites.org/resources-guides-and-more/publishers-willing-to-sell-e-content/>.

Why are e-books treated differently than print books?

Print books are purchased as physical copies that the library owns. Rights holders typically license—rather than sell—access to digital resources.

Digital music and online journals represent examples of this shift from the last few

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decades; e-books are the latest form of content to make this transition. As licenses are contracts, libraries receive the rights articulated in the agreements. The usual e-book license with a publisher or distributor often constrains or altogether prohibits libraries from archiving and preserving content, making accommodations for people with disabilities, ensuring patron privacy, receiving donations of e-books, or selling e-books that libraries do not wish to retain.

Libraries, however, can and should negotiate for the most favorable contract possible based on a strategic analysis of licensing terms. The ALA's Digital Content & Libraries Working Group has developed several documents that may be helpful in this assessment.

Why does library lending matter when so many people are able to buy what they want?

America's libraries have always provided unfettered, no-fee access to reading materials (no matter the format), which fosters educational opportunity for all. To deny library patrons access to e-books that are available to consumers—and which libraries are eager to purchase or license on their behalf—is discriminatory.

Society benefits from library book lending because it:

- encourages experimentation with new authors, topics, and genres. Library lending promotes literacy, creativity, and innovation—all critical for being competitive in the global knowledge economy. This experimentation also stimulates the market of books.

- provides access to books to people who cannot afford to purchase them. Access to books should be available to everyone regardless of financial or other special circumstances.

- promotes substantive pursuits that necessitate access to diverse materials, including those that may not be popular bestsellers. Education, research and other projects may depend on access to tens, hundreds, or even thousands of books.

- is complemented by library support for digital literacy. The technologies, formats, and systems associated with e-books are changing rapidly. Libraries help people develop the skills necessary to make efficient and effective use of e-books as a technology and service.

- reflects library values that support our nation's readers. Libraries strive to ensure that personally identifiable reader information, along with reading activities, remain private.

What about authors? What do they think about selling e-books to libraries?

Like publishers, authors have a wide range of opinions related to selling e-books

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to libraries. In June 2013, several major authors, though, announced they stand with libraries as part of a new effort called **Authors for Library Ebooks**. In less than a month, dozens of authors had joined Cory Doctorow, Ursula Le Guin and Jodi Picoult in the initiative.

Libraries help authors through:

Exposure. Libraries help people find authors. Readers discover new authors, topics, and genres in our libraries. Libraries help authors get noticed: we host author events; we feature books at book clubs; and we spotlight titles on our websites.

Sales. Research shows that library loans encourage people to buy books. Additionally, many libraries provide an option for people to click and “buy-it-now” from our websites.

Respect. Libraries honor authors’ work. We protect copyright, and we pay for what we use. We want authors to keep writing, and make a living at it.

Love of reading. Libraries help grow readers – and writers.

Last revised 10.14.13

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Big Six Publishers and Library Lending

Random House Inc.

Owned by Bertelsmann AG since 1998. Random House operates its own imprint and many others such as Alfred A. Knopf, Ballantine, Bantam, Dell, Pantheon, and Doubleday. Considered the largest trade book publisher.

Merged with Penguin July 2013.

HarperCollins Publishers

Owned by Rupert Murdoch's News Corporation. The firm's publishing groups include Zondervan, HarperCollins General Books, HarperCollins Children's Book Group, and HarperCollins UK and Canadian, Australian, and New Zealand publishing. HarperCollins has released more than 8,700 ebooks and 50 enhanced ebooks, according to its US website.

Macmillan

Owned by Verlagsgruppe Georg von Holtzbrinck, of Stuttgart, Germany. American imprints include Farrar, Straus and Giroux; Henry Holt & Company; W. H. Freeman and Worth Publishers, Palgrave Macmillan, Bedford/St. Martin's, Picador, Roaring Brook Press, St. Martin's Press, Tor Books, and Macmillan Higher Education.

Penguin Group USA

Penguin Group (USA) is an affiliate of London-based Penguin Group, which is a division of Pearson PLC. Among its imprints are Viking, G. P. Putnam's Sons, The Penguin Press, Riverhead Books, Dutton, Penguin Books, Berkley Books, Gotham Books, Portfolio, New American Library, Plume, Tarcher, Philomel, Grosset & Dunlap, Puffin, and Frederick Warne.

Merged with Random House in 2013.

Simon & Schuster

Simon & Schuster is a division of CBS Corporation. Imprints include Simon & Schuster, Atria, Free Press, Gallery Books, Pocket Books, and Scribner. The children's division includes Aladdin Paperbacks, Atheneum Books for Young Readers, Little Simon, Margaret K. McElderry Books, Simon & Schuster Books for Young Readers, Simon Pulse, and Simon Spotlight.

Ebooks and audio:

Random House makes its complete frontlist and backlist available for library lending as well as digital audio titles.

Library lending terms:

All titles available under perpetual licensing. No loan limits or period-of-use limits.

Library pricing:

Varies, but is generally 3 to 4 times hardcover list price for the ebook.

Available through:

OverDrive, 3M Cloud Library, Baker & Taylor Axis 360, Ingram.

Consortium purchasing permitted.

Ebooks and audio:

HarperCollins offers its complete ebook and audio catalog for library lending. In February 2011 HarperCollins instituted a limit of 26 circulations after which the library must renew its license by buying the title again.

Library lending terms:

License must be renewed after 26 loans.

Library pricing:

Varies, but generally not more than the cost of hardcover equivalent and often much less.

Available through:

OverDrive, 3M Cloud Library, Baker & Taylor Axis 360.

Consortium purchasing permitted.

Ebooks and audio:

Macmillan is slowly making its ebooks available for library lending; Macmillan offers its complete ebook and audio catalog for library lending. In February 2011 HarperCollins instituted a limit of 26 circulations after which the library must renew its license by buying the title again. Palgrave Macmillan offers 10,000 scholarly ebooks in 11 subject collections via its platform, Palgrave Connect. As of March 1, 2013, more than 1,200 ebooks from Macmillan's Minotaur Books which specializes in thrillers and mysteries, became available, and in August 2013 Entangled Publishing's romance and YA fiction ebooks became available. Macmillan's digital audio titles are available for library lending.

Library lending terms:

As part of the March 1, 2013 pilot program, Minotaur ebooks will be available in the one copy/one user lending model for the earlier of two years or 52 checkouts.

Library pricing:

\$25 per title.

Available through:

OverDrive, Baker & Taylor Axis 360, and 3M Cloud Library.

Available to individual libraries only, no consortium purchase option.

Ebooks and audio:

Currently: On September 25, 2013, OverDrive announced that it is once again able to offer Penguin frontlist and backlist titles to libraries and consortia.

Previously: On March 27, 2013, Penguin announced that, as of April 2, it will remove the six-month embargo on ebook titles licensed to libraries and instead offer new titles immediately after they are released in the consumer market. Penguin had limited its ebooks and digital audio titles available for library lending in November 2011. It terminated its contract with OverDrive in February 2012, but Penguin titles already in a library's catalog at that time should remain available.

In 2012 Penguin tested an ebook pilot program through 3M at the New York and Brooklyn public libraries. The titles were acquired for one year, with renewal terms, but were not to be available to libraries until six months after initial publication.

Library lending terms:

A one-year expiration date on ebooks licensed to libraries. (April 2, 2013)

Library pricing:

Library pricing similar to what is offered to individual consumers. (April 2, 2013)

Available through:

OverDrive, 3M Cloud Library and Baker & Taylor Axis 360 (September 25, 2013)

Consortium purchasing permitted.

Ebooks and audio:

On April 30, 2013, Simon & Schuster announced a one-year pilot with New York, Queens, and Brooklyn public libraries through which it will make its entire catalog of ebooks available to these libraries on a one-year-per-title basis (52-week expiration).

Library lending terms:

A one-year expiration date on ebooks licensed to libraries.

Library pricing:

Pricing information not confirmed at this time.

Available through:

3M Cloud Library and Baker & Taylor Axis 360, but only to New York, Queens, and Brooklyn public libraries.

Consortium purchasing to be determined if

Hachette Book Group

Hachette Book Group is owned by Hachette Livre, which is a wholly-owned subsidiary of Lagardère. The company has numerous publishing groups but most of the ebooks and digital audiobooks produced by Hachette Digital are based primarily on books published by Grand Central Publishing; Little, Brown & Company; Orbit; Yen Press; Little Brown For Young Readers; FaithWords, and Center Street.

Last updated September 26, 2013 by Robert C. Maier

Ebook titles not available to other libraries.

Digital audio titles are generally available.

Ebooks and audio:

As of May 8, 2013, Hachette is making its full catalog of ebooks available for library lending.

Previously Hachette did not make its frontlist ebooks available for library lending, but its backlist up until publication dates of April 2010 were accessible.

Digital audiobooks are widely available.

Library lending terms:

New ebooks will be released simultaneously with the print edition and sold for an unlimited number of single-user-at-a-time circulations.

Library pricing:

Initial price will be three times the primary physical book price. One year after publication, the purchase price will drop to one and a half times the primary physical book price. The primary physical book price will be defined as the highest-price edition then in print.

pilot is extended beyond New York, Queens, and Brooklyn.

Available through:

3M Cloud Library, OverDrive, Baker & Taylor Axis 360.

Consortium purchasing determined on a case-by-case basis by Hachette.

Clarksburg Library (P710500)

Category Culture and Recreation
 Sub Category Libraries
 Administering Agency General Services (AAGE29)
 Planning Area Clarksburg

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,134	0	0	50	0	0	0	0	0	50	2,084
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,134	0	0	50	0	0	0	0	0	50	2,084
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	2,134	0	0	50	0	0	0	0	0	50	2,084
Total	2,134	0	0	50	0	0	0	0	0	50	2,084

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 2,134
Last FY's Cost Estimate	1,694

Description

This project provides for the design and construction of a library and associated parking, located in Clarksburg, as outlined in the Clarksburg Master Plan, and appropriate to the needs of the community.

Location

Clarksburg, MD

Estimated Schedule

Planning funds are included in FY20. The Executive is exploring all options for providing a library facility to the Clarksburg community on an earlier schedule.

Cost Change

Project start has been deferred due to fiscal capacity. Cost shown includes Planning, Design, and Supervision costs for the Design Phase only.

Justification

The Department's Strategic Facilities Plan (1998 – 2003) recognized the need for library services in the Clarksburg area, including a needs assessment completed in 2001. The Department confirms that the Clarksburg area continues to meet the criteria for a new facility, as outlined in the current Department Facilities Plan (2013 – 2016). The Clarksburg population is expected to increase from 13,766 in 2010 to almost 40,000 by 2025. The closest library is the Germantown branch, which opened in 2007. The library will serve as the community connection hub – to ideas, learning, and the exchange of information. It will improve the community through facilitating knowledge creation; informing the community; and inspiring lifelong learning and collaboration.

Fiscal Note

Dedication of 19,000 square feet of land for a library plus an area for parking is a M-NCPPC subdivision requirement of the Town Center developer.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

M-NCPPC, Department of General Services, Department of Technology Services, Department of Permitting Services, WSSC, Clarksburg Town Center Development District, Department of Public Libraries, Upcounty Regional Services Center



MONTGOMERY COUNTY PUBLIC LIBRARIES

Isiah Leggett
County Executive

B. Parker Hamilton
Director

MEMORANDUM

February 26, 2014

TO: George Leventhal, Chair, Health and Human Services Committee
Montgomery County Council

FROM: B. Parker Hamilton, Director
Montgomery County Public Libraries 

SUBJECT: Response to: What criteria does the Library Department use to determine if a community needs library service?

In the Library Department's approved FY13-16 Facilities Plan, we indicate that, "A minimum of 5,000 residents must reside within a five mile area for a new service point to be considered." We also outline the following criteria for evaluating need to build/lease/establish a new library building or point of service or to replace a current facility: "Department and branch usage statistics; recommendations in the Maryland National Capital Park and Planning master plans; current and projected demographic information; and input received from community groups and commissioned studies."

The other factors considered in recommending a site for library service for communities where no library services exist include:

- Proximity of public transportation and major roads.
- If residents will need to drive to the facility to use it, availability of sufficient land for adequate, safe parking.
- Proximity of other MCPL service points to absorb more traffic using the strategic measurement of "foot traffic per hour opened."
- Proximity of other metropolitan DC area library system service points.
- Current and 15 year population forecasts.
- Availability of land or leased/County buildings for establishing library services.
- Overall library system service delivery strategy and how the new location fits into Libraries' Strategic Plan and Facilities Plan.

The Clarksburg community does not currently have library service within a three or five mile radius (5.7 miles to Damascus and 5.32 miles to Germantown according to MapQuest). Residents use the Damascus and Germantown branches.

Below are the 2010 census counts for three and five mile radii for Clarksburg with comparable data for White Oak Library, Quince Orchard Library, and Potomac Library. I have also attached the documents from the census with the Clarksburg information.

Population projections in Maryland National Capital Park and Planning's Round 8.0 Forecast showed a population count increase of more than 18,000 residents between 2000 and 2025. This population base, along with the lack of a branch of Montgomery County Public Libraries within 3-5 miles of the community and the recommendations of the 1994 Clarksburg Master Plan, were the rationale behind the Department requesting a full service branch for the community. The Clarksburg Master Plan recommended a full range of public facilities around which the community was to be built and indicated that a library should be built in close proximity to other public facilities in the Town Center, such as the community center, and to retail and office areas.

	Clarksburg GPS: 39.23737 - 77.277817	Quince Orchard GPS: 39.124871 - 77.2474641	White Oak GPS: 39.0480698 -76.99215	Potomac GPS: 39.019264 - 77.207591
POPULATION				
3 MILE RADIUS	24,885	96,048	116,800	38,642
5 MILE RADIUS	90,669	252,374	375,485	125,980

Please let me know if there is additional information the Library Department can supply.

Attachments

- c: Craig Rice, Montgomery County Council, Health and Human Services Committee
- Nancy Navarro, Montgomery County Council, Health and Human Services Committee



QT-P4: Race, Combination of Two Races, and Not Hispanic or Latino: 2010

Geographic Area: 3 Miles: 39.23737 -77.277817

Geographic Component: 00

NOTE: For information on confidentiality protection, nonsampling error, and definitions, see <http://www.census.gov/prod/cen2010/doc/sf1.pdf>

Race	Total		Not Hispanic or Latino	
	Number	Percent	Number	Percent
Total Population	24,885	100.0	22,125	100.0
One race	23,834	95.8	21,303	96.3
White	12,415	49.9	10,826	48.9
Black or African American	3,967	15.9	3,871	17.5
American Indian and Alaska Native	40	0.2	22	0.1
Asian	6,530	26.2	6,509	29.4
Native Hawaiian and Other Pacific Islander	19	0.1	13	0.1
Some Other Race	864	3.5	62	0.3
Two or More Races	1,051	4.2	822	3.7
Two races	976	3.9	765	3.5
White; Black or African American	233	0.9	206	0.9
White; American Indian and Alaska Native	55	0.2	42	0.2
White; Asian	332	1.3	314	1.4
White; Native Hawaiian and Other Pacific Islander	6	0.0	5	0.0
White; Some Other Race	123	0.5	14	0.1
Black or African American; American Indian and Alaska Native	34	0.1	33	0.1
Black or African American; Asian	53	0.2	48	0.2
Black or African American; Native Hawaiian and Other Pacific Islander	4	0.0	4	0.0
Black or African American; Some Other Race	27	0.1	6	0.0
American Indian and Alaska Native; Asian	8	0.0	8	0.0
American Indian and Alaska Native; Native Hawaiian and Other Pacific Islander	0	0.0	0	0.0
American Indian and Alaska Native; Some Other Race	3	0.0	0	0.0
Asian; Native Hawaiian and Other Pacific Islander	12	0.0	12	0.1
Asian; Some Other Race	85	0.3	72	0.3
Native Hawaiian and Other Pacific Islander; Some Other Race	2	0.0	1	0.0
Three or more Races	74	0.3	57	0.3

X Not applicable.

N/A Not applicable.

Source: U.S. Census Bureau, 2010 Census Summary File 1, Tables P8 and P9.

February 24, 2014



QT-P4: Race, Combination of Two Races, and Not Hispanic or Latino: 2010

Geographic Area: 5 Miles: 39.23737 -77.277817

Geographic Component: 00

NOTE: For information on confidentiality protection, nonsampling error, and definitions, see <http://www.census.gov/prod/cen2010/doc/sf1.pdf>

Race	Total		Not Hispanic or Latino	
	Number	Percent	Number	Percent
Total Population	90,669	100.0	76,602	100.0
One race	86,653	95.6	73,784	96.3
White	48,301	53.3	40,901	53.4
Black or African American	17,373	19.2	16,821	22.0
American Indian and Alaska Native	316	0.3	170	0.2
Asian	15,688	17.3	15,612	20.4
Native Hawaiian and Other Pacific Islander	58	0.1	46	0.1
Some Other Race	4,918	5.4	233	0.3
Two or More Races	4,016	4.4	2,818	3.7
Two races	3,705	4.1	2,605	3.4
White; Black or African American	1,035	1.1	883	1.2
White; American Indian and Alaska Native	237	0.3	150	0.2
White; Asian	1,001	1.1	949	1.2
White; Native Hawaiian and Other Pacific Islander	19	0.0	16	0.0
White; Some Other Race	682	0.8	62	0.1
Black or African American; American Indian and Alaska Native	138	0.2	129	0.2
Black or African American; Asian	137	0.2	127	0.2
Black or African American; Native Hawaiian and Other Pacific Islander	15	0.0	13	0.0
Black or African American; Some Other Race	110	0.1	23	0.0
American Indian and Alaska Native; Asian	20	0.0	20	0.0
American Indian and Alaska Native; Native Hawaiian and Other Pacific Islander	0	0.0	0	0.0
American Indian and Alaska Native; Some Other Race	34	0.0	1	0.0
Asian; Native Hawaiian and Other Pacific Islander	38	0.0	36	0.0
Asian; Some Other Race	228	0.3	192	0.3
Native Hawaiian and Other Pacific Islander; Some Other Race	11	0.0	4	0.0
Three or more Races	311	0.3	212	0.3

X Not applicable.

N/A Not applicable.

Source: U.S. Census Bureau, 2010 Census Summary File 1, Tables P8 and P9.

February 24, 2014

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MCPL FY13 and FY14 Library Programs				
	FY13 programs	FY13 attendance	FY14 YTD program	FY14 YTD attendance
Technology Training: e-Readers/Catalog/Internet Training Disability Resource Center lab trainings on Assistive technologies, Computer tutoring, downloading eBooks, Discover the Library Online, Computer Basics and Beyond	330	676	523	1,105
Special Event Bio Science Detectives, 3D Printer Lab, Great Decisions in Defense Technology, Storyteller Jamal Koram, Chinese New Year Lion Dance, Great Gadgets and Terrific Techniques for People who are Blind/Low Vision, Perspectives on Slavery in the Washington DC area	565	23,337	565	23,277
Homework Homework Help for students and families at Aspen Hill, Marilyn J. Praisner, Wheaton, White Oak, Twinbrook, Long Branch. Grandreaders, Reading Buddies	138	1,195	218	1,232
English and Spanish Conversation Clubs	1,004	11,875	867	9,555
Signed Stories by Hand, Mrs. Sigourney of Hartford, Poems and prose of the Early American Deaf Community	2	115	4	162
Storytime Baby Storytimes, Time for Twos, Preschool Storytime, Family storytimes, Bilingual storytimes – all share age appropriate books and materials with music, flannelboards, movement and fingerplays – all reinforcing early literacy concepts.	766	31,031	636	23,974
Business SCORE business counseling, LinkedIn, Marketing Your Business, Starting a Business, Non-Profit Sustainability	11	234	63	203
Tax/Finance RSVP/AARP tax assistance for low income residents, Community Tax aid, Tax Preparation Assistance for Seniors, Understanding your options with Social Security	136	1,995	120	1,369
Childcare Provider/Parent/Teacher Little Hands and Big Hands (sign language for childcare providers); How to maintain your child's reading skills	18	2,484	12	3,866

MCPL FY13 and FY14 Library Programs				
	FY13 programs	FY13 attendance	FY14 YTD program	FY14 YTD attendance
Health Bloodmobile, Reducing Stress Through Meditation, Healthy Eating, Medicare and You, Diabetic Health Screening, Insurance Help for Maryland Consumers	209	2,511	111	490
Author Event (Meet the Author) Such authors as Evan Thomas, Selby McPherson, Phyllis Reynolds Naylor, Joelle Charbonneau, Dan Morse, Jon Scieszka	36	1,212	34	1,266
Book Discussion Shakespeare, Chinese, French, Great Novels, Poetry, African American, ESOL, Bilingual, Nonfiction	542	4,356	414	3,285
Life Skills ESOL classes, Citizen preparation, Master Gardener Plant Clinic, Applying for a Federal Job	81	792	137	1,061
Multilingual Bilingual storytimes in Spanish, Computer Basics in Spanish, Amharic storytimes, Finding Health Information online, Reading Circles family reading			8	415
Consumer Information Plant Clinic, computer repair, Finding Health Information Online	55	458	31	263
School/Group Visit and Tour (in/Out) These are visits to the library from organizations, schools, daycares, etc. Visits out are visits staff make to schools, organizations, events, etc.	207	15,527	125	5,531
Music/Dance Music Together for Toddlers, Miss Billingsley for babies and toddlers, Espresso Yourself Coffeehouse for teens, NIH Chamber singers, Shakespeare in Jazz, Groovy Nate, Caribbean-American Heritage Month Celebration, Vladimir Fridman, guitarist and vocalist	51	3,201	37	2,607
Games/Gaming Chess, Community Game Night, Spelling Bee, Great Adventure Lab – Video Gaming	137	1,112	148	1,228
Film Foreign and Aspen Hill series	37	1,013	31	835

MCPL FY13 and FY14 Library Programs				
	FY13 programs	FY13 attendance	FY14 YTD program	FY14 YTD attendance
Arts/Crafts Knitting classes, survival bracelets, dollhouse miniatures, opera, watercolors, drawing, teen writing club, Earth Day crafts, art of knotting, origami, legos	63	1,774	94	1,634
Book Sale These branch level booksales are sponsored by local Friends of the Library groups	81	2,861	54	2,104
Summer Reading Kickoff Annual event with performer that launches the start of summer reading at MCPL	5	438	1	21
TOTAL	4,474	108,197	4,233	85,483



LITERACY COUNCIL OF MONTGOMERY COUNTY, MARYLAND, INC.

Organizational Update & FY 2015 Budget Request

FY 2014 has again been a busy year for the Literacy Council of Montgomery County (LCMC) as staff, volunteers and board members continue to work as a team in serving the growing community of native-born and foreign-born adult learners who wish to develop functional literacy skills. We greatly appreciate Montgomery County's support of our adult literacy programs and for its funding of \$141,000 in both FY 2013 and 2014. This support has allowed LCMC to continue rebuilding its tutoring program. We request that you at least maintain this funding level for FY 2015, while we continue our focus on supporting our volunteer tutors and paid teachers and direct them in the delivery of quality literacy instruction for our nearly 1,400 adult learners.

As noted last year, the re-building process is slow and we continue to invest our efforts in managing our cadre of committed volunteer tutors, while working to recruit and train new tutors to match with students. We continue to focus on quality service versus increasing numbers of learners served, which is helping improve tutor retention and achieve better reporting and learner achievements. Since LCMC has only 2.8 FTE staff to manage 550+ volunteer tutors, we attempt to recruit only the most committed volunteers, provide them with the best quality training and support possible, and match them with the most committed adult learners possible. The result of these efforts is a stabilization in the number of volunteer tutors and students and a beginning of increases in instructional hours by learners and improved learner achievements.

In FY 2014, we increased the number of New Tutor Information Sessions to 14 and continued to conduct 7 tutor workshops. At the same time, our Tutoring Program staff continued efforts to remove inactive tutors from the rolls, expand outreach efforts to better support the tutors, and utilized a Learner Agreement with prospective learners to better assess their suitability and commitment to the tutoring partnership. We continue to maintain a waitlist of 175 to 200 students in our Tutoring Program. We are seeing progress in our efforts and ask the County for continued patience as these plans continue to be implemented, communicated and evaluated. We are beginning to see a turnaround in our results and expect a more significant improvement by FY 2016.

At the same time, our ESL Class Program has continued to expand from 28 classes in FY 2013 to 35 classes in FY 2014. Classes have been expanded in the Silver Spring area with 10 classes and we are conducting 5 classes in the new Gaithersburg Library/Gilchrist Center. In addition, we are conducting 6 classes in the Wheaton area, 4 classes at the Upcountry Regional Services Center in Germantown and 8 classes at Rockville High School. Classes were moved from Northwest High School and Long Branch Community Center in FY 2014. While we will serve over 550 students in this program in 2014, our wait list exceeds 250 and many of those prospective learners are in the Gaithersburg area.

LCMC's FY 2014 budget is \$880,749 with 16% (\$141,000) of the non-in-kind funding provided through the Montgomery County service contract for the Tutoring Program. \$259,629 is delivered through a grant with the Maryland Department of Labor, Licensing and Regulation's Division of Workforce Development and Adult Learning (DLLR) for the intensive ESL Class Program and \$82,000 is provided through a grant from MCAEL. The remainder of LCMC's operating income comes from foundations (\$94,000), individual and corporate contributions (\$85,000), fundraising events (\$50,000) and earned income (\$21,290). Budgeted expenditures total \$894,035 for FY 2014.

LCMC continues to reach out to existing and new funders for increased support. The board has worked to accumulate reserves to cover budget shortfalls, while implementing more aggressive fundraising strategies to increase corporate and individual contributions. The *Annual Appeal* continues to net strong results; we were highly successful in the regional online *Do More 24* fundraiser in June; and conducted our first *Wake Up to Literacy* fundraising breakfast in October with a total of \$94,000 pledged for the coming 5 years. In addition, the Literacy Council added a part-time Development Director position in January, are finalizing a formal development plan and are expanding our community outreach efforts.

The chart below demonstrates the continuing impact that fiscal year 2010 and 2011 budget reductions have had on the Literacy Council's programs and the clients we serve. It took LCMC many years to build its volunteer base, only a few years to reduce that base, and it will now take a few more years to re-build our volunteer foundation. We ask the county to help with the rebuilding process by providing at least level funding in the amount of at least \$141,000 for the Literacy Council of Montgomery County in FY 2015.

IMPACT OF BUDGET REDUCTIONS (FY 2010 - FY 2014)

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Projected*	Service Impact (FY 13 to FY 14)**	Service Impact (FY 10 to FY 14)
Adult Learners Served	1,658	1,533	1,462	1,382	1,400	+1%	-16%
New Volunteer Tutors Trained	261	192	172	162	170	+5%	-35%
Active Tutors	815	703	661	585	590	+1%	-28%
Instructional Hours Provided by Teachers/Tutors	30,474	25,196	25,321	22,441	21,500	-5%	-30%
Total Instructional Hours Received by Learners	61,219	55,609	55,999	54,099	64,500	+19%	+5%
Total Hours of Volunteer Service Provided to LCMC	53,401	43,597	44,029	38,584	43,000	+11%	-19%
Service Contract Budget from Montgomery County	\$141,000	\$111,390	\$111,390	\$141,000	\$141,000	NA	NA
Annual LCMC Budget	\$744,129	\$722,151	\$752,888	\$865,704	\$880,749	NA	NA
Annual LCMC Net Income (Expense)***	\$7,348	(\$11,104)*	\$10,607	\$63,919	(\$13,286)*	NA	NA

* FY 14 numbers are projected; final numbers available in August and will be reported in End-of Year Evaluation Report.

**Service impact based on FY 14 projections, not end-of year numbers.

***Reserves used to cover deficit(s)

Respectively submitted by:

Marty Stephens
Executive Director
Literacy Council of Montgomery County, Maryland, Inc.
April 11, 2014