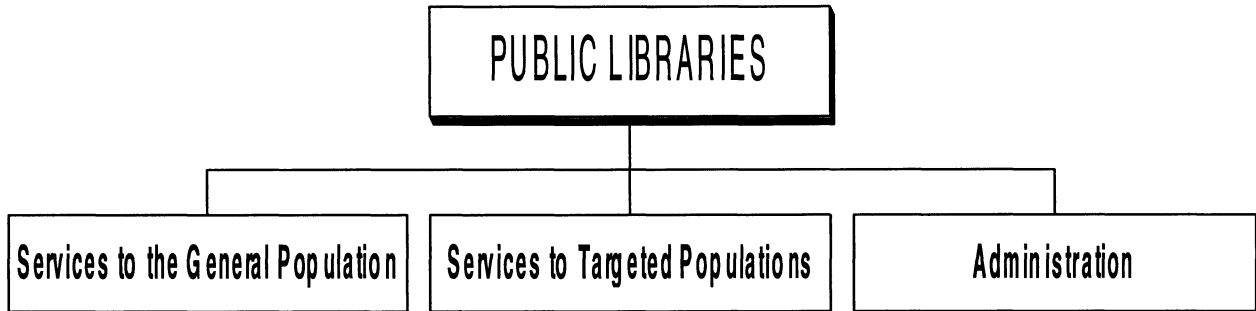


PUBLIC LIBRARIES
Departmental Program Structure and Outcome Measures



OUR VISION

Montgomery County Public Libraries is the gateway for easy and equitable access to information, ideas and enrichment; where the lifelong learning needs of people are met by a diverse staff through traditional library services and new methods of information delivery; and where community needs and interests are considered in the planning and provision of all types of library services.

OUR MISSION

The public library offers free and equal access to services and resources to assist the people of Montgomery County in finding ideas and information to sustain and enrich their lives.

OUR VALUES

Montgomery County Public Libraries believes in the right of all individuals to learn and to grow. We value intellectual freedom; quality service; diversity; fairness; professional ethics; and respect for our customers, our community, and ourselves.

OUR KEY RESULTS

1. The library system will provide Montgomery County residents with the current, accurate information that they need for work, school, or personal interests.
2. The library system will provide Montgomery County residents with the library materials and resources they want when they want them.
3. The library system will provide resources to help preschool children develop skills needed to enter school ready to learn.
4. The library system will provide quality customer service to all Montgomery County residents.
5. The library system will operate in an efficient and effective manner.

STRATEGIC DIRECTIONS FOR FY01-04

1. Expand and develop direct services; strengthen and tailor library collections and facilities to meet the varied needs of each community. This direction statement addresses both the traditional library services provided by Montgomery County Public Libraries and new services or new formats needed to meet the current and emerging needs of Montgomery County residents.
2. Move the information to the user and empower users to help themselves. This direction statement addresses the environment in which we operate, with high customer expectations that change rapidly, a customer base with varying needs, and new tools to provide effective information services.
3. Serve as an essential educational resource enabling and advocating lifelong learning. This direction statement addresses the effective use of library services and resources for education by Montgomery County's residents.
4. Provide equitable access to information and services for all users. This direction statement addresses our fundamental commitment to provide library services for all members of the community.

MAJOR PROGRAM AREAS

1. Services to the General Public
2. Services to Targeted Populations
3. Administration

DEPARTMENTAL OUTCOMES	FY00	FY01	FY02	FY03	FY03	FY04
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	APPROVED
Circulation per capita	12.1	12.7	12.9	13.6	13.2	14.4
Circulation per registered library card holder	17.7	17.1	23.0	23.4	#VALUE!	26.4
Average number of people using public Internet workstations per public service hour per branch	NA	NA	13.0	13.0	13.9	14.6
Number of pre-school program attendees	46,248	51,470	60,994	66,651	61,763	67,500
Total number of people entering the library	NA	6,794,087	6,779,926	6,780,000	7,167,582	7,382,609

LIBRARIES

PROGRAM:

Library Services to Targeted Groups

PROGRAM ELEMENT:

Early Childhood Programs and Services

PROGRAM MISSION:

To offer programs to Montgomery County's pre-school children to introduce them to the benefits of literacy, encourage them to read, and familiarize them with library services

COMMUNITY OUTCOMES SUPPORTED:

- Young children ready for school

PROGRAM MEASURES

	FY00	FY01	FY02	FY03	FY03	FY04
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	APPROVED
Outcomes/Results:						
Circulation of picture books (000)	2,003	2,116	2,112	2,110	2138	2,218
Number of pre-school program attendees	46,248	51,470	60,994	66,651	61,763	67,500
Turnover of picture book collection (per year) ^a	5.4	5.6	5.5	5.6	5.7	5.6
Service Quality:						
Percentage of parents rating the quality of service as "excellent" or "good"	NA	NA	98	TBD	98	98
Efficiency:						
Cost per program offered (\$)	NA	210.17	202.56	272.45	287.06	243.40
Cost per attendee (\$)	NA	8.16	7.17	8.28	8.39	6.85
Workload/Outputs:						
Number of hits - Library "kidsite" website ^b	NA	NA	NA	TBD	90,235	100,000
Total number of early literacy workshops for parents, caregivers, and service providers	NA	NA	16	20	24	20
Total number of pre-school programs (e.g. storytimes and other pre-school programs)	1,780	1,998	2,159	2,025	1,806	1,900
Average number of programs held per month per branch	5.4	5.6	8.2	7.7	6.8	7.2
Inputs:						
Expenditures						
Materials (\$000)	NA	222	215	200	180	235
Salaries (\$000) ^c	NA	198	222	352	338	227
TOTAL (\$000)	NA	420	437	552	518	462
Workyears ^c	NA	2.2	2.3	5.3	5.1	4.2

Notes:

^aThe "turnover rate" corresponds to the average number of times that library materials in the collection are checked out in a year.

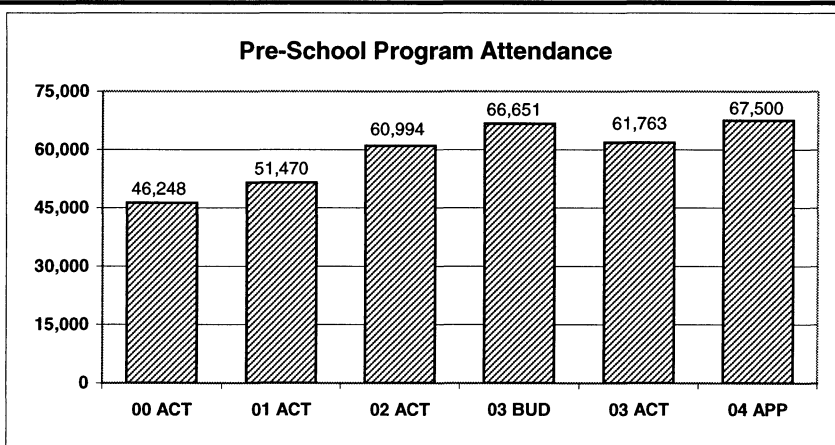
^bIn FY03, the Libraries purchased software to allow these outputs to be tracked.

^cBeginning in FY03, the salaries and workyears associated with the Libraries' early childhood programs include staff time associated with planning and delivering storytime programs, and the staff of the Noyes Library for Young Children. Prior to FY03, the salaries and workyears associated with the Libraries' early childhood programs only included the staff time associated with planning and delivering storytime programs.

EXPLANATION:

The Libraries' early childhood programs and services provide three main categories of programming geared towards developing the literacy skills of the pre-school population: (1) pre-school storytimes, (2) literacy programs for parents/caregivers, and (3) literacy programs for service providers (e.g. Head Start and Early Head Start programs).

The Libraries measures the usage of materials in the collection geared towards the pre-school population. In addition, the Department is beginning to track the number of hits that the "Kidsite" website is receiving.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools; Department of Health and Human Services - Early Childhood Initiative; Montgomery County Collaboration Council for Children, Youth, and Families; Head Start; Public Library Association's Early Literacy Initiative.

MAJOR RELATED PLANS AND GUIDELINES: Department of Public Libraries Strategic Plan FY 2001-2004.

LIBRARIES

PROGRAM: Library Services to Targeted Groups	PROGRAM ELEMENT: Linkages to the Libraries
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PROGRAM MISSION:
To provide library programs, resources, and support to enhance the reading habits and skills of families participating in the Linkages to Learning Program

- COMMUNITY OUTCOMES SUPPORTED:**
- Equal access to information and services
 - Young children ready for school

PROGRAM MEASURES	FY00 ACTUAL	FY01 ACTUAL	FY02 ACTUAL	FY03 BUDGET	FY03 ACTUAL	FY04 APPROVED
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Outcomes/Results:						
Percentage increase in the number of participants who indicated they are reading at least four times a week ^a	NA	NA	NA	10	10	10
Percentage of reading buddies who reported that the children with whom they were paired enjoyed reading more	NA	NA	72	70	70	70
Percentage of participants who continue to use library services after completion of the program	NA	NA	52	50	50	50

Service Quality:						
Percentage of participants who rate the overall quality of the Linkages to the Libraries Program as "excellent" or "good"	NA	NA	98	85	85	85

Efficiency:						
Cost per participant (\$)	NA	15.41	14.12	11.44	11.44	9.00

Workload/Outputs:						
Number of weekly programs ^b	10	30	44	60	60	30
Number of participants in the program	950	2,771	2,026	2,500	2,500	2,000
Number of children paired with reading buddies	45	180	156	200	200	150

Inputs:						
Expenditures (\$000)	5.5	42.7	28.6	28.6	28.6	18.0
Workyears	0.10	0.25	0.25	0.27	0.27	0.25

Notes:

^aThese results are based on pre/post surveys administered to participants.

^bDuring FY04 the number of Linkages sites for the Libraries will be reduced to three.

EXPLANATION:
Linkages to the Libraries is a collaborative effort born during FY99 to address the needs of children and their families for whom English is not their native language or who are not otherwise regular library users. Initially, Highland Elementary School partnered with the Wheaton Library to offer a weekly program for families with children attending the school. Families were transported to the Wheaton Library on a school bus every Tuesday night during the summer of 1999. Once at the library, elementary school students were paired with reading buddies for 45 minutes of dedicated reading time. Preschool children attended Storytimes in either English or Spanish. Parents were also given bilingual training in the use of the library's computerized catalog, as well as Internet training. The success of this program led to its expansion to additional sites. At each site, families are provided with the various activities described above. In addition, they are given tours of the library, issued library cards, registered for the Summer Reading Club, and attend conversation clubs. What was once perceived as an agency serving only students or the native-born American is now recognized as a vital resource by the targeted group.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: COMCAST, First Books, Montgomery County Public Schools, Friends of the Library, Department of Health and Human Services - Linkages to Learning.

MAJOR RELATED PLANS AND GUIDELINES: Department of Public Libraries Strategic Plan FY 2001-2004.

LIBRARIES

PROGRAM: Library Services to the General Population	PROGRAM ELEMENT: Circulation Services
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PROGRAM MISSION:
To structure a comprehensive and responsive collection of materials that meets the educational, recreational, and information needs of a diverse community

- COMMUNITY OUTCOMES SUPPORTED:**
- An educated and informed community
 - Responsive government services
 - Equal access to information and services

PROGRAM MEASURES	FY00 ACTUAL	FY01 ACTUAL	FY02 ACTUAL	FY03 BUDGET	FY03 ACTUAL	FY04 APPROVED
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Outcomes/Results:						
Circulation per capita	12.1	12.7	12.9	13.6	13.2	14.4
Circulation per registered library card holder	17.7	17.1	23.0	23.4	#VALUE!	26.4
Turnover rate of the collection (annual) ^a	3.9	3.8	3.8	3.8	3.8	3.8
Number of items circulated (millions)	10.1	10.9	11.3	11.9	11.9	12.6

Service Quality:						
Percentage of customers satisfied with the waiting time to obtain materials	NA	NA	NA	TBD	TBD	TBD
Percentage of customers reporting the availability of general library materials as "excellent" or "good"	NA	NA	NA	75	TBD	75

Efficiency:						
Circulation per workyear	NA	NA	86,284	86,964	87,116	97,644
Circulation per public service hour	190.2	205.3	197.5	208.4	208.8	220.3
Cost per item circulated (\$)	0.56	0.56	0.98	1.02	1.02	0.95
Percentage of circulation checked out via self-charge machines ^b	NA	NA	8.8	10.0	12.0	50.0

Workload/Outputs:						
Registered library card holders (000)	571	636	489	508	^c 451	475
Annual public service hours (000)	53	53	57	57	57	57
Size of the collection (000)	2,719	2,885	2,949	3,050	2,959	3,050

Inputs:						
Expenditures						
Materials (\$000)	5,676	6,130	4,795	5,012	5,055	4,995
Salaries (\$000)	NA	NA	<u>6,271</u>	<u>7,076</u>	<u>7,076</u>	<u>6,993</u>
TOTAL (\$000)	NA	NA	11,066	12,088	12,131	11,988
Workyears	NA	NA	130.5	136.6	136.6	128.6

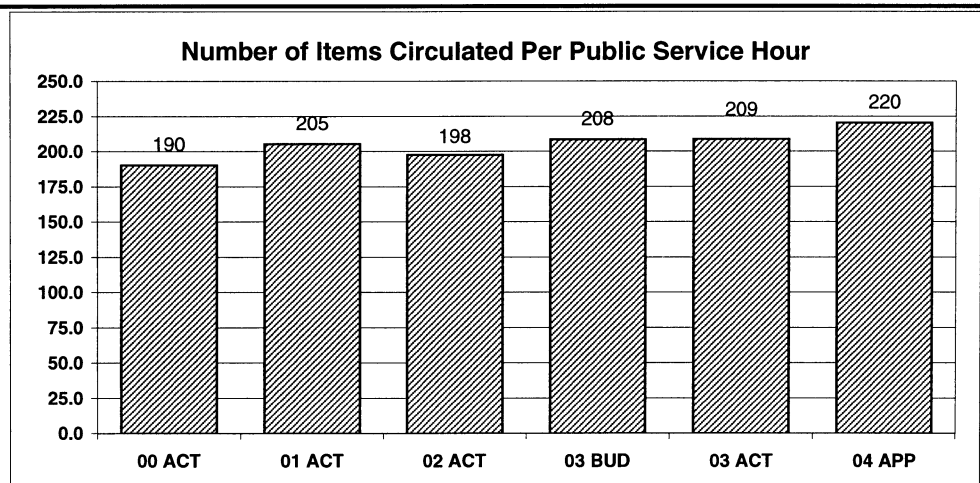
Notes:

^aThe "turnover rate" corresponds to the average number of times that library materials in the collection are checked out in a year.

^bBeginning in FY04, the department consolidated its self-charge machines from ten branches into five. The goal is to increase usage at these self-charge centers to 50%.

^cIn FY03, the department purged inactive records from its registered users databases.

EXPLANATION:
Circulation has been steadily increasing over the past decade by an average of 3% per year. In recent years, this exceptional level of growth can be attributed to the greater use of automated services by the public - including telephone and online renewal services - as well as a general increase in the number of materials being checked out by the public.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Friends of the Library.

MAJOR RELATED PLANS AND GUIDELINES: Department of Public Libraries Strategic Plan FY 2001-2004.

LIBRARIES

PROGRAM: Library Services to the General Population	PROGRAM ELEMENT: Information and Reference Services
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PROGRAM MISSION:
To accurately answer questions from the public and help adults and children use information resources inside and outside the library

COMMUNITY OUTCOMES SUPPORTED:

- An educated and informed community
- Responsive government services
- Equal access to information and services

PROGRAM MEASURES

	FY00 ACTUAL	FY01 ACTUAL	FY02 ACTUAL	FY03 BUDGET	FY03 ACTUAL	FY04 APPROVED
Outcomes/Results:						
Percentage accuracy in providing answers to questions ^a	90	NA	NA	90	NA	NA
Service Quality:						
Percentage of customers reporting the length of time spent waiting in line as "excellent" or "good"	NA	NA	NA	75	NA	75
Efficiency:						
Questions answered per workyear (000)	8.8	4.7	4.2	4.0	3.9	4.1
Questions per public service hour per branch	27.4	15.1	11.9	11.9	11.4	11.5
Cost per question answered (\$)	NA	NA	1.66	1.89	1.97	1.98
Workload/Outputs:						
Annual public service hours (000)	53	53	57	57	57	57
Total number of questions answered (000)	1,450.0	797.7	676.6	677.6	650.4	654.5
Number answered via "Ask-A-Librarian" e-mail service (000)	NA	0.7	1.3	1.0	2.4	2.9
Number answered via "Digi-Ref" service (000) ^b	NA	NA	0.3	1.6	2.0	1.6
Number answered via phone and walk-in service (000) ^c	1,450	797	675	675	646	650
Inputs:						
Expenditures - salaries (\$000)	NA	NA	11,216	12,780	12,780	12,990
Workyears	164.0	169.1	162.1	168.2	168.2	160.7

Notes:

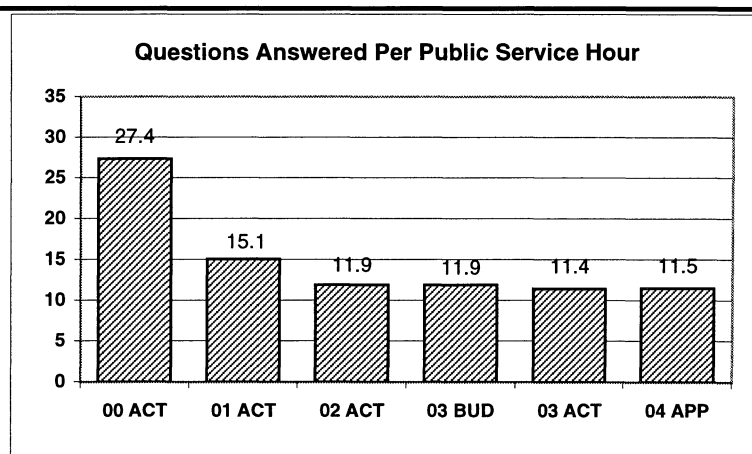
^aService quality and accuracy will be assessed through reference accuracy testing. A contract for testing services began in FY03, with results expected in early FY04. Reference accuracy testing is only performed on a periodic basis due to the cost (no testing is scheduled for FY04). The FY00 data reflect an assessment of telephone reference accuracy.

^bDigi-Ref is a real time, text messaging based reference service. The service began in May 2002.

^cThe decrease in questions answered for FY01 is due to changes in the manner in which the system calculates the number of reference questions asked annually.

EXPLANATION:

One of the key results sought by the Montgomery County Public Library is to provide Montgomery County residents with the library materials and resources they want when they want them. To help achieve this goal, the Library is developing and adopting new service delivery methods for addressing the public's information/reference needs. The new methods include the "Ask-A-Librarian" e-mail reference service, as well as Digi-Ref, a real-time, text-messaging reference service. While the Library is currently placing greater focus on the newer, more innovative service delivery options, it maintains a strong emphasis on traditional telephone-based and walk-in reference services.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Technology Services.

MAJOR RELATED PLANS AND GUIDELINES: Department of Public Libraries Strategic Plan FY 2001-2004.

LIBRARIES

PROGRAM: Library Services to the General Population	PROGRAM ELEMENT: Networked Services
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PROGRAM MISSION:
To provide all Montgomery County residents with electronic access to accurate, timely information and reference services via the Internet and in-library terminals

- COMMUNITY OUTCOMES SUPPORTED:**
- An educated and informed community
 - Responsive government services
 - Equal access to information and services

PROGRAM MEASURES	FY00 ACTUAL	FY01 ACTUAL	FY02 ACTUAL	FY03 BUDGET	FY03 ACTUAL	FY04 APPROVED
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Outcomes/Results: Online content provided - number of online databases ^a	16	23	25	25	56	56
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Service Quality: Availability of online databases (percentage of hours available)	NA	NA	99	99	99	99
Percentage of customers rating the availability of public Internet workstations as "excellent" or "good"	NA	NA	NA	80	NA	80

Efficiency: Average number of people using public Internet workstations per public service hour per branch	NA	NA	13.0	13.0	13.9	14.6
Average percentage of time that public Internet workstations are used	NA	NA	86	86	^e 110	^e 110

Workload/Outputs: Number of public Internet workstations	NA	350	281	281	281	281
Number of people using public Internet workstations (per year)	NA	NA	737,665	811,432	862,494	905,619
Number of searches of online databases ^{b,c}	NA	NA	NA	TBD	514,724	TBD
Number of hits - Library website (millions) ^c	NA	NA	NA	TBD	8.4	TBD

Inputs: Expenditures - online databases (\$000)	NA	NA	461	417	417	445
Expenditures - salaries (\$000)	NA	NA	110.5	114.5	114.5	125.3
Workyears ^d	NA	NA	2.0	2.0	2.0	2.0

Notes:

^aBeginning in FY99, the Library began to convert its CD-ROM based reference databases to online databases. This conversion occurred due to a marketplace switch away from CD-ROMs to online or Internet-based reference databases.

^bA "search" refers to actively searching for a specific keyword, title, subject, etc. in an online database.

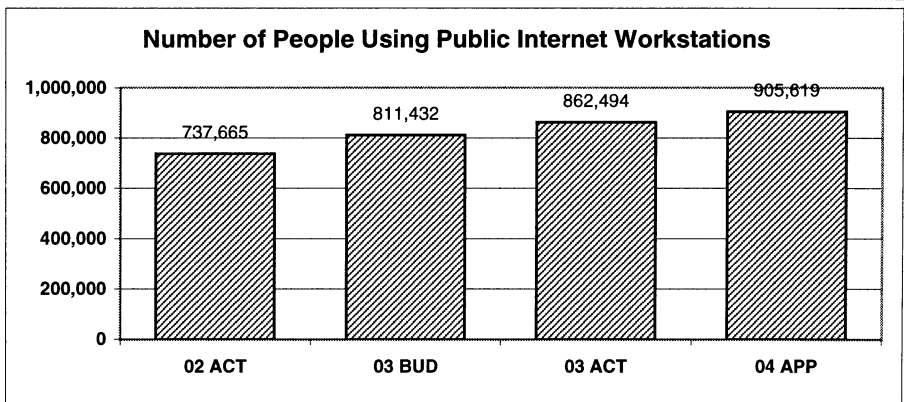
^cIn FY03, the Libraries purchased software to allow these outputs to be tracked.

^dWorkyears include the Electronic Services Librarian and IT support from the Library's Technical Services staff.

^eUsage has exceeded the number of scheduled one-hour slots because many workstation users have needed less than an hour.

EXPLANATION:

The Library's networked services program encompasses a range of services, including the provision of public access to Internet workstations for research, access to online databases, remote access to the library catalog, and content to users via the Library website. The Montgomery County Public Libraries is currently at the forefront in gathering usage statistics related to networked services. As a result, a number of the data collection procedures are still under development/refinement.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Technology Services.

MAJOR RELATED PLANS AND GUIDELINES: Department of Public Libraries Strategic Plan FY 2001-2004.