

Public Libraries

MISSION STATEMENT

Public Libraries offer 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.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Department of Public Libraries is \$34,571,090, an increase of \$2,649,190 or 8.3 percent from the FY05 Approved Budget of \$31,921,900. Personnel Costs comprise 78.3 percent of the budget for 233 full-time positions and 211 part-time positions for 404.2 workyears. Operating Expenses account for the remaining 21.7 percent of the FY06 budget.

Not included in the above recommendation is a total of \$168,240 and 1.7 workyears that are charged to Correction and Rehabilitation, General Fund. The funding and workyears for this item are included in the receiving department's budget.

HIGHLIGHTS

- ❖ **Increase funds by \$300,000 for a total of over \$5.4 million in FY06 library materials to better serve our growing and diverse community.**
- ❖ **Replace Circulation system server to provide faster response time in searching the library catalog, as well as faster response time for checking-out and checking-in library materials.**
- ❖ **Increase funds for the replacement of eleven obsolete and addition of eleven new Self Checkout machines at Library Branches.**
- ❖ **Productivity Enhancements**
 - **Through the use of a library card, patrons can access library computers and printers.**
 - **Conversion of all libraries to the County Wide Area Network (WAN) allows improved internet access, access to wireless networks, and better telephone systems.**

PROGRAM CONTACTS

Contact Eric Carzon of the Department of Public Libraries at 240.777.0048 or Rose Glavinic of the Office of Management and Budget at 240.777.2769 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

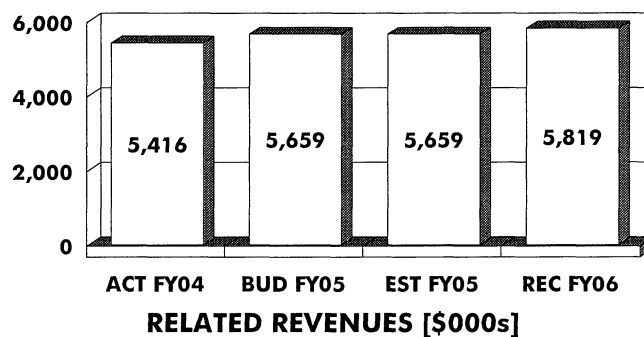
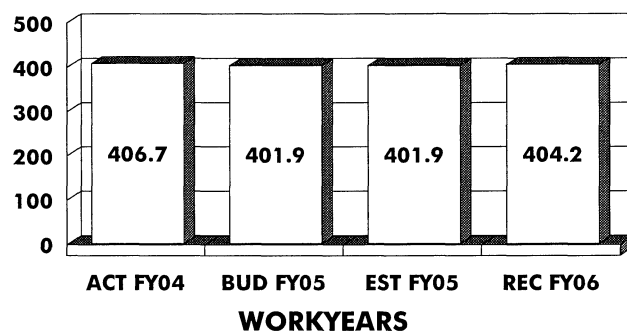
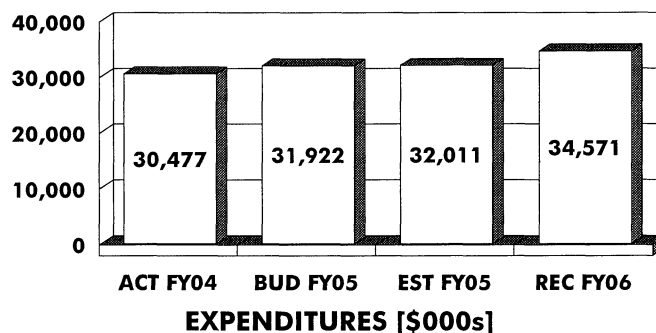
Library Services to General Population

This program provides public service hours in Montgomery County libraries. A full range of services is available at 20 full service library sites during all open hours, including:

Program Summary

	Expenditures	WYs
Library Services to General Population	28,611,620	335.3
Library Services to Targeted Groups	2,161,480	20.2
Administration	3,797,990	48.7
Totals	34,571,090	404.2

Trends



information service for adults and children; Public Access Catalog for access to indices and full text (also available 24 hours per day via dial-in and World Wide Web); automated phone and website renewal (24 hours per day, 7 days a week); regularly scheduled programming for preschool children and adults; and meeting rooms for public use. A comprehensive collection of materials is maintained to meet customers' interests and needs.

FY06 Recommended Changes

- ❑ *Increase funds by \$300,000 for a total of over \$5.4 million in FY06 library materials to better serve our growing and diverse community.*
- ❑ *Increase funds for the replacement of eleven obsolete and addition of eleven new Self Checkout machines at Library Branches.*

	Expenditures	WYs
FY05 Approved	26,199,800	334.0
FY06 CE Recommended	28,611,620	335.3

Library Services to Targeted Groups

Materials and special services are provided to customers who are less able to use mainstream services and/or materials on a continuing basis, or who have targeted information needs. Specialized services are provided through:

- Children's Resource Collection - A special collection for day care providers is available at the Rockville Library.
- Multicultural Services - Provides an outreach service which encourages the use of the library for English language experience and for information. Collections in Spanish, Chinese, Vietnamese, and Korean are provided in selected branches.
- Montgomery County Correctional Facility Library - Provides law materials for inmates, as well as recreational and informational reading materials.
- Literacy Council of Montgomery County - Provides tutorial services for adult beginning readers, which is complemented by adult beginning-to-read materials in many libraries.
- Mobile Services - Provides access to library services by van at selected sites on a weekly or bi-weekly basis, focusing on children in subsidized day care, low-income neighborhoods, and at HOC sites.
- Special Needs Library - Provides persons with visual and other physical disabilities or limited mobility, materials in Braille, on various listening devices, and recorded materials. Computer equipment is available for physically and learning-disabled adults and children, as is equipment for the visually impaired. Service is provided to the homebound through volunteers and deposit collections for senior residences and nursing homes, including large-print books.

In addition, other special services are provided to meet targeted information needs:

- Business/Government Specialties - Located at the Rockville Library, this allows patrons, local business persons, and government officials to find information produced by and about government, and information important to business.

- Health Information Center - Located at the Wheaton Library, this Center provides patrons with consumer-oriented health care information, so they can be better informed and can more actively participate in their personal health care.
- Noyes Library - The Noyes Library is devoted to service to children. It operates at a historic site with special assistance from the Noyes Children's Library Foundation.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	2,005,390	18.2
FY06 CE Recommended	2,161,480	20.2

Administration

The Department's support efforts are divided into two categories: Administration and Support.

Administration consists of the offices of the Director, Public Services Administration, Chief of Collection Development and Materials Management. Relations with the community, Library Board, local library advisory committees, Friends of the Library, and coordination with County government, as well as overall long-range planning and evaluation of services, policy development and direction, human resources, and financial development are handled by the Office of the Director. The Business Office manages all administrative support functions, including contracts, budget, finances, payroll and personnel, supplies, and deliveries.

The Public Services Division is responsible for the public service operations of the Department including branch policy and procedure, customer service, training, program evaluation, overall library facilities management, and volunteer coordination. Planning for future information technology is an ongoing responsibility. The Office of the Chief of Collection Development and Materials Management provides the management and direction for the Department's library materials selection, cataloging and processing. The planning for the inclusion of new formats and the evaluation of collections in relation to community information needs are also primary functions.

Support consists of elements of the Business Office, Public Services, and Collection Development and Materials Management Divisions. The Business Office provides a materials delivery service between all library sites. Public Services manages the circulation control system and Public Access Catalog, and Internet access. Collection Development and Materials Management manages the selection, cataloging and processing, and maintenance of materials in all formats for new and existing collections in the individual libraries.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	3,716,710	49.7
FY06 CE Recommended	3,797,990	48.7

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	18,157,788	18,638,470	18,979,450	19,919,810	6.9%
Employee Benefits	5,672,638	6,354,430	6,102,940	7,016,120	10.4%
County General Fund Personnel Costs	23,830,426	24,992,900	25,082,390	26,935,930	7.8%
Operating Expenses	6,493,427	6,796,510	6,796,520	7,443,380	9.5%
Debt Service Other	30,000	0	0	0	—
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	30,353,853	31,789,410	31,878,910	34,379,310	8.1%
PERSONNEL					
Full-Time	231	222	222	232	4.5%
Part-Time	226	220	220	210	-4.5%
Workyears	405.7	400.4	400.4	400.7	0.1%
REVENUES					
Bethesda Library Parking Meters	5,835	3,000	3,000	7,000	133.3%
Library Collection Agency	0	225,000	225,000	225,000	—
Library Lost Book Fines	65,038	45,000	45,000	45,000	—
Public Libraries: Retirement	1,506,227	1,639,000	1,639,000	1,639,000	—
Library Fines	1,329,650	1,169,150	1,169,150	1,169,150	—
Library Reader Printer Fees	629	600	600	600	—
Public Libraries: Operations	2,161,920	2,218,000	2,218,000	2,205,310	-0.6%
Library Other Fees	6,219	2,000	2,000	2,000	—
Library Book Sales	150,981	0	0	0	—
Session Mgmt: Libraries	1,547	61,430	61,430	174,000	183.2%
Coin Copier: Libraries	64,486	3,000	3,000	0	—
Federal Telcom Act of 1996	0	160,000	160,000	160,000	—
County General Fund Revenues	5,292,532	5,526,180	5,526,180	5,627,060	1.8%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	36,327	57,110	57,110	121,830	113.3%
Employee Benefits	12,109	9,380	9,380	18,010	92.0%
Grant Fund MCG Personnel Costs	48,436	66,490	66,490	139,840	110.3%
Operating Expenses	74,781	66,000	66,000	51,940	-21.3%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	123,217	132,490	132,490	191,780	44.8%
PERSONNEL					
Full-Time	0	1	1	1	—
Part-Time	0	1	1	1	—
Workyears	1.0	1.5	1.5	3.5	133.3%
REVENUES					
Area Access: Patron Access	46,021	50,000	50,000	48,930	-2.1%
Staff Development	10,702	10,000	10,000	11,000	10.0%
Library Public Services Special Needs DLDS (F71037)	0	0	0	63,850	—
Early Reading First	43,029	72,490	72,490	68,000	-6.2%
Language Learner	23,465	0	0	0	—
Grant Fund MCG Revenues	123,217	132,490	132,490	191,780	44.8%
DEPARTMENT TOTALS					
Total Expenditures	30,477,070	31,921,900	32,011,400	34,571,090	8.3%
Total Full-Time Positions	231	223	223	233	4.5%
Total Part-Time Positions	226	221	221	211	-4.5%
Total Workyears	406.7	401.9	401.9	404.2	0.6%
Total Revenues	5,415,749	5,658,670	5,658,670	5,818,840	2.8%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	31,789,410	400.4
<u>Changes (with service impacts)</u>		
Enhance: Materials Collection - focus on emerging needs of seniors, early learners, new Americans, teenagers, new media books on CD, Educational/Children's DVDs, e-Books [Library Services to General Population]	300,000	0.0
Enhance: Eleven (11) Self Checkout equipment at additional Library branches [Library Services to General Population]	57,700	0.0
Add: Public Wireless Internet Access (WiFi/802.11) at remaining sixteen (16) Libraries [Library Services to General Population]	5,400	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY06 Compensation	862,050	0.0
Increase Cost: Annualization of FY05 Personnel Costs	408,510	0.0
Increase Cost: FY06 Retirement Rate Adjustments	327,190	0.0
Increase Cost: Replace Circulation Hardware Server [Library Services to General Population]	172,110	0.0
Increase Cost: Opening of new, larger Germantown Library- increase staff complement and partial year increase in materials collection [Library Services to General Population]	165,000	2.0
Increase Cost: FY06 Group Insurance Rate Adjustments	160,220	0.0
Increase Cost: Current service levels for substitute Librarians per labor agreements [Library Services to General Population]	81,410	0.0
Increase Cost: Replace aging/failing network switches (User-side connection to County WAN/Fiber) [Library Services to General Population]	66,500	0.0
Increase Cost: Current service levels for Shelving Assistants (Pages) per labor agreements [Library Services to General Population]	65,000	0.0
Increase Cost: Internet Session Management Software [Library Services to General Population]	58,460	0.0
Increase Cost: Replace eleven (11) obsolete and failing Self Checkout machines [Library Services to General Population]	57,700	0.0
Increase Cost: Partial materials collection for larger Rockville Library [Library Services to General Population]	38,000	0.0
Increase Cost: Annualize labor agreements for Sunday staff to maintain current service levels. [Library Services to General Population]	33,500	0.0
Increase Cost: Records Management	24,080	0.0
Increase Cost: Annualization of FY05 Operating Expenses	4,350	0.0
Decrease Cost: Technical adjustment to align position changes	0	-0.7
Decrease Cost: Motor Pool Adjustment [Library Services to General Population]	-3,860	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05 [Library Services to General Population]	-55,750	0.0
Shift: Abolish Librarian II, and transfer human resources function to Office of Human Resources [Administration]	-109,850	-1.0
Decrease Cost: Join County WAN and PBX; reduce frame-relay and T-1 communication line [Library Services to General Population]	-127,820	0.0
FY06 RECOMMENDATION:	34,379,310	400.7
GRANT FUND MCG		
FY05 ORIGINAL APPROPRIATION	132,490	1.5
<u>Changes (with service impacts)</u>		
Add: Library Public Services Special Needs new FY06 Division of Library and Development Service (DLDS) Grant [Library Services to Targeted Groups]	63,850	1.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY06 Compensation	4,430	0.0
Decrease Cost: Technical adjustment to align position changes	0	1.0
Decrease Cost: Miscellaneous Grant adjustment	-8,990	0.0
FY06 RECOMMENDATION:	191,780	3.5

FUTURE FISCAL IMPACTS

Title	CE REC.			(S000's)		
	FY06	FY07	FY08	FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended	34,379	34,379	34,379	34,379	34,379	34,379
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY06	0	58	58	58	58	58
New positions in the FY06 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY06	0	-429	-429	-429	-429	-429
Items recommended for one-time funding in FY06, including (Circulation server, Network switches, and Self check out equipment), will be eliminated from the base in the outyears.						
Labor Contracts	0	1,284	1,511	1,511	1,511	1,511
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Circulation Hardware Server	0	85	85	5	62	5
Hardware is proposed as a 3-year master lease purchase. Maintenance costs are also shown.						
Rockville Regional Library	0	164	164	164	164	164
Operating budget impact for new facility.						
Rockville Regional Library program staff	0	229	229	229	229	229
Operating budget impact for program staff for new facility.						
Self Checkout Machines	0	70	70	-3	-3	-3
Machines are proposed to be purchased with a 3-year master lease. At the end of the lease, the maintenance costs for the 22 machines purchased is estimated to be lower than the current maintenance cost for the 11 existing machines that will be replaced under this proposal.						
Subtotal Expenditures	34,379	35,839	36,066	35,913	35,971	35,913

Montgomery County, Maryland Public Libraries Locations & Service Hours



BRANCHES

- | | | | |
|------------------------------------|---------------------|-----------------------------------|-------------------------------|
| 1. Aspen Hill | 7. Fairland | 13. Noyes Children's ^B | 19. Silver Spring |
| 2. Bethesda | 8. Gaithersburg | 14. Olney | 6. Special Needs ^E |
| 3. Chevy Chase | 9. Germantown | 15. Poolesville ^C | 20. Twinbrook |
| 4. Corrections Center ^A | 10. Kensington Park | 16. Potomac | 21. Wheaton |
| 5. Damascus | 11. Little Falls | 17. Quince Orchard | 22. White Oak |
| 6. Davis | 12. Long Branch | 18. Rockville ^D | * Clarksburg
(proposed) |

All Branches Open 54-56 Hours/Week with the exception of:

A - Corrections Center based on Correctional Facility Schedule

B - Noyes 24 Hours/Week

C - Poolesville 46 Hours/Week

D - Rockville 59 Hours/Week

E - Special Needs 35.5 Hours/Week

Note: Eight Libraries are also open on Sundays from Labor Day through Memorial Day.