

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

BUDGET OVERVIEW

The total approved FY07 Operating Budget for the Department of Public Libraries is \$38,357,360, an increase of \$3,973,670 or 11.6 percent from the FY06 Approved Budget of \$34,383,690. Personnel Costs comprise 79.2 percent of the budget for 237 full-time positions and 261 part-time positions for 419.9 workyears. Operating Expenses account for the remaining 20.8 percent of the FY07 budget.

Not included in the above is a total of \$215,680 and 2.2 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.

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

HIGHLIGHTS

- ❖ *Open the new Germantown Library in fiscal year 2007.*
- ❖ *Open the new Rockville Library in fiscal year 2007.*
- ❖ *Increase annual funding for the materials collection.*
- ❖ *Realignment of three Library programs to better describe core services.*
- ❖ *Increase in front-line staffing, including circulation and information staff, and shelving assistants.*
- ❖ *Productivity Enhancements*
 - *Hired a collection contractor to process overdue letters.*
 - *Replaced Circulation system server that provides faster response time in searching library catalog, and checking-out and checking-in library materials.*
 - *Implemented Wi-Fi technology at all 21 Public Libraries.*

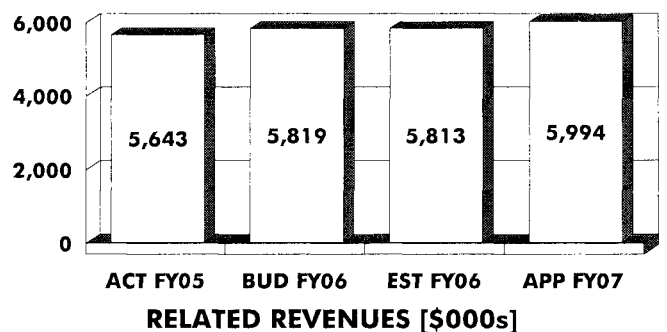
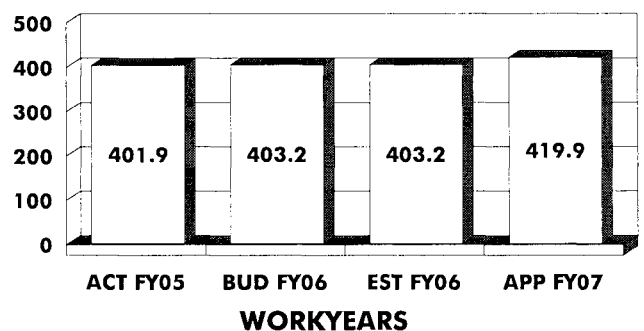
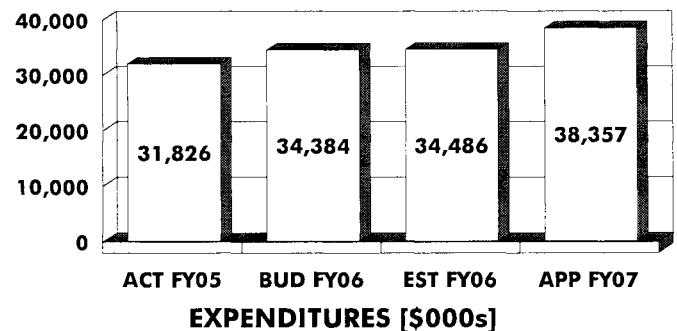
PROGRAM CONTACTS

Contact Eric Carzon of the Department of Public Libraries at

Program Summary

	Expenditures	WYs
Collection Management	8,127,460	26.5
Library Services to the Public	26,884,500	375.7
Administration, Outreach, and Operations Support	3,345,400	17.7
Library Services to the General Population	0	0.0
Library Services to Targeted Groups	0	0.0
Administration	0	0.0
Totals	38,357,360	419.9

Trends



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

Collection Management

The Division of Collection Management provides for the selection, acquisition, cataloging, processing, and delivery of all library materials. The planning for the inclusion of new formats and the evaluation of collections in relation to community information needs are also primary functions. The division administers, develops, and manages the department's extensive on-line content, in partnership with the Public Services Division. The materials delivery service delivers materials within the system, and between several jurisdictions in the region. The manager of the division is a senior manager in the department, participating in planning and setting policy for the system.

FY07 Changes

- *New for FY07, the elements of this program were formerly included in all three of the former library programs: Library Services to the General Population, Library Services to Targeted Groups, and Administration.*

	Expenditures	WYs
FY06 Approved	0	0.0
FY07 Approved	8,127,460	26.5

Library Services to the Public

Library Services are provided to the public at 20 full-service library branches, plus the Noyes Library for Young Children, the Disability Resources Center (formerly known as the Special Needs Library), the Correctional Facility Library, one Mobile Services Van, and electronically. Services available include: information service for adults and children (available in person, via the Internet, and via telephone); Public Access Catalog for access to the collection and online databases (also available 24 hours per day via the Internet); automated phone and website renewal (24 hours per day, 7 days a week); regularly scheduled programming for preschool-age children to adults; and meeting rooms for public use. A comprehensive collection of materials is maintained to meet customers' interests and needs.

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. Language learning labs with specialized software are provided at certain branches, and library staff facilitate and provide facilities for volunteer conversation clubs which assist residents in practicing their English skills. Library staff throughout the system are also formally

certified to provide services in several languages, to better assist residents with limited English proficiency.

- 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.
- Disability Resources Center (formerly known as the Special Needs Library) - Serves the information and reading needs of people with disabilities, their family members, caretakers, students, and service providers. This library service will move to the new Rockville Library in FY07. Services provided include:
 - the Library of Congress Talking Book Program for People with Visual, Physical, and Learning Disabilities
 - large print books
 - disability resources collection
 - book delivery services to nursing homes and to individuals who are homebound
 - computer lab with assistive technology, including Kurzweil readers for people with learning disabilities and those who have vision impairment
- library services for the Deaf and Hard of Hearing communities.
- Business/Government Specialties - Located at the Rockville Library, this allows residents, 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 for Young Children - Located in the oldest public library building in the Washington area, this library serves as a systemwide resource and model library for early learning and early literacy. It is devoted to service to children.

FY07 Changes

- *New for FY07, all the services formerly described in the two programs Library Services to the General Population and Library Services to Targeted Populations have been consolidated into the above program titled Library Services to the Public.*

	Expenditures	WYs
FY06 Approved	0	0.0
FY07 Approved	26,884,500	375.7

Administration, Outreach, and Operations Support

The Office of the Director oversees strategic planning and evaluation of services, policy development and direction, human resources and personnel, 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. The Business Office manages administrative support functions, including contracts, budget, fiscal administration, revenues, payroll, and supply purchasing.

Public Services Administration oversees the day-to-day operations of the library system. The division is responsible for branch policy and procedure; customer service and program delivery for children, young adults and adults (including Early Childhood Literacy and Summer Reading); training; evaluation; community outreach; and volunteer services. The division develops the Department's Facilities Strategic Plan and manages facilities issues in coordination with the Department of Public Works and Transportation. Facilities issues include maintenance, as well as development and execution of the department's part of the County Capital Improvements Program. Public Services Administration and the Division of Collection Management partner to provide technical support to the branches and to manage the department's information technology assets, including the circulation control system, Public Access Catalog, and Internet access. Planning for future information technology and the introduction of new services is an ongoing responsibility of those divisions.

FY07 Changes

- New for FY07, some services and contracts which were formerly included in the program Library Services to the General Population have been moved to this new program. Activities related to the materials collection have been removed from this program and included in the new program titled Collection Management.*

	Expenditures	WYs
FY06 Approved	0	0.0
FY07 Approved	3,345,400	17.7

Library Services to the General Population

FY07 Changes

- New for FY07, this program has been consolidated into the new program titled Library Services to the Public.*

	Expenditures	WYs
FY06 Approved	28,424,220	335.3
FY07 Approved	0	0.0

Library Services to Targeted Groups

FY07 Changes

- New for FY07, this program has been consolidated into the new program titled Library Services to the Public.*

	Expenditures	WYs
FY06 Approved	2,161,480	19.2
FY07 Approved	0	0.0

Administration

FY07 Changes

- New for FY07, this program has been consolidated into the new program titled Administration, Outreach, and Operations Support.*

	Expenditures	WYs
FY06 Approved	3,797,990	48.7
FY07 Approved	0	0.0

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	18,396,461	19,919,810	20,027,470	21,919,120	10.0%
Employee Benefits	6,201,202	7,016,120	7,016,120	8,338,790	18.9%
County General Fund Personnel Costs	24,597,663	26,935,930	27,043,590	30,257,910	12.3%
Operating Expenses	7,120,521	7,255,980	7,255,980	7,957,820	9.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	31,718,184	34,191,910	34,299,570	38,215,730	11.8%
PERSONNEL					
Full-Time	222	232	232	236	1.7%
Part-Time	220	210	210	261	24.3%
Workyears	400.4	400.7	400.7	417.9	4.3%
REVENUES					
Bethesda Library Parking Meters	0	7,000	7,000	0	—
Lost Cards	0	0	0	10,000	—
Library Collection Agency	0	225,000	225,000	275,000	22.2%
Library Lost Book Fines	70,044	45,000	45,000	50,000	11.1%
Public Libraries: Retirement	1,530,089	1,639,000	1,639,000	1,639,000	—
Library Fines	1,444,015	1,169,150	1,169,150	1,169,150	—
Library Reader Printer Fees	1,020	600	600	600	—
Public Libraries: Operations	2,217,600	2,205,310	2,205,310	2,396,390	8.7%
Library Other Fees	24,123	2,000	2,000	0	—
Sale of Merchandise	0	0	0	8,000	—
Library Book Sales	46,740	0	0	34,000	—
Session Mgmt: Libraries	58,635	174,000	174,000	120,000	-31.0%
Miscellaneous	-7,411	0	0	0	—
Coin Copier: Libraries	150,546	0	0	80,000	—
Federal Telcom Act of 1996	0	160,000	160,000	70,000	-56.3%
County General Fund Revenues	5,535,401	5,627,060	5,627,060	5,852,140	4.0%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	68,238	121,830	100,220	102,720	-15.7%
Employee Benefits	15,889	18,010	33,400	15,410	-14.4%
Grant Fund MCG Personnel Costs	84,127	139,840	133,620	118,130	-15.5%
Operating Expenses	23,846	51,940	52,600	23,500	-54.8%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	107,973	191,780	186,220	141,630	-26.1%
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	1	1	1	0	—
Workyears	1.5	2.5	2.5	2.0	-20.0%
REVENUES					
Area Access: Patron Access	26,525	48,930	55,100	55,000	12.4%
Staff Development	10,996	11,000	11,500	11,500	4.5%
Public Services Special Needs DLDs	25,451	0	0	0	—
NCLIS Health Info Grant	150	0	0	0	—
Library Public Services Special Needs DLDS (F71037)	0	63,850	51,620	75,130	17.7%
Early Reading First	43,317	68,000	68,000	0	—
Learning Libraries	1,534	0	0	0	—
Grant Fund MCG Revenues	107,973	191,780	186,220	141,630	-26.1%
DEPARTMENT TOTALS					
Total Expenditures	31,826,157	34,383,690	34,485,790	38,357,360	11.6%
Total Full-Time Positions	223	233	233	237	1.7%
Total Part-Time Positions	221	211	211	261	23.7%
Total Workyears	401.9	403.2	403.2	419.9	4.1%
Total Revenues	5,643,374	5,818,840	5,813,280	5,993,770	3.0%

FY07 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	34,191,910	400.7
<u>Changes (with service impacts)</u>		
Enhance: Rockville Regional Library Program Staff [Library Services to the Public]	229,000	2.4
Enhance: Rockville Regional Library Materials Collection due to larger Library [Collection Management]	164,000	0.0
Enhance: Senior Management Critical Shortfall [Administration, Outreach, and Operations Support]	120,000	1.0
Enhance: Germantown Library OBI - Program Staff [Library Services to the Public]	115,000	1.6
Enhance: Germantown Library OBI - Other (Materials) [Collection Management]	84,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY07 Compensation	1,131,100	0.0
Increase Cost: Library Pages Reclassification due to Office of Human Resources Personnel Regulation change [Library Services to the Public]	666,440	2.9
Increase Cost: Group Insurance Adjustment	428,140	0.0
Increase Cost: Materials Collection [Collection Management]	350,000	0.0
Increase Cost: Retirement Adjustment	259,670	0.0
Increase Cost: Annualization of FY06 Personnel Costs	197,030	0.0
Increase Cost: Front Line Library staff [Library Services to the Public]	150,000	2.8
Increase Cost: Revise current contract to align with the actual operations of the Public printing/copying services [Administration, Outreach, and Operations Support]	139,860	0.0
Increase Cost: Circulation Hardware Server Lease [Library Services to the Public]	84,870	0.0
Increase Cost: Shelving Assistants [Library Services to the Public]	75,000	4.7
Increase Cost: Telecommunications expenses, Interpreter services, SIRSI software contract, and records management	62,640	0.0
Increase Cost: Annualize Collection Agency Full Cost [Administration, Outreach, and Operations Support]	22,000	0.0
Increase Cost: Motor Pool	1,120	0.0
Increase Cost: Annualization of FY06 Lapsed Positions [Library Services to the Public]	0	1.0
Increase Cost: Technical Adjustment	0	0.8
Decrease Cost: Elimination of One-Time Items Approved in FY06	-256,050	0.0
FY07 APPROVED:	38,215,730	417.9
GRANT FUND MCG		
FY06 ORIGINAL APPROPRIATION	191,780	2.5
<u>Changes (with service impacts)</u>		
Eliminate: Early Reading First Grant (End of Federal Authorization)	-68,000	-0.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY06 Personnel Costs for the Division of Library Development and Services (DLDS) Special Needs Grant [Library Services to the Public]	7,980	0.0
Increase Cost: Area Access Grant (Interjurisdictional Delivery of Materials) [Collection Management]	6,070	0.0
Increase Cost: FY07 Compensation [Library Services to the Public]	3,300	0.0
Increase Cost: Staff Development Grant [Administration, Outreach, and Operations Support]	500	0.0
FY07 APPROVED:	141,630	2.0