

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 recommended FY07 Operating Budget for the Department of Public Libraries is \$37,982,360, an increase of \$3,598,670 or 10.5 percent from the FY06 Approved Budget of \$34,383,690. Personnel Costs comprise 79.4 percent of the budget for 237 full-time positions and 252 part-time positions for 412.5 workyears. Operating Expenses account for the remaining 20.6 percent of the FY07 budget.

Not included in the above recommendation is a total of \$181,180 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.

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

HIGHLIGHTS

- ❖ **Add funding for facility maintenance.**
- ❖ **Open the new Germantown Library in fiscal year 2007.**
- ❖ **Open the new Rockville Library in fiscal year 2007.**
- ❖ **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.**

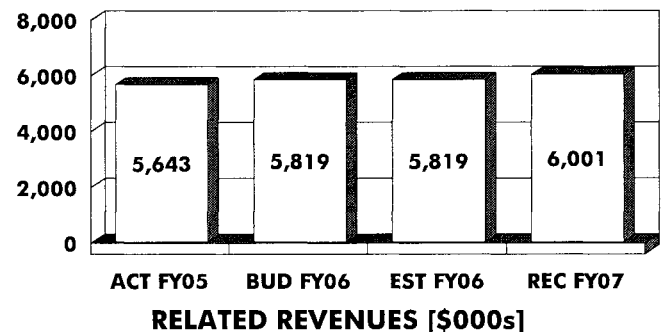
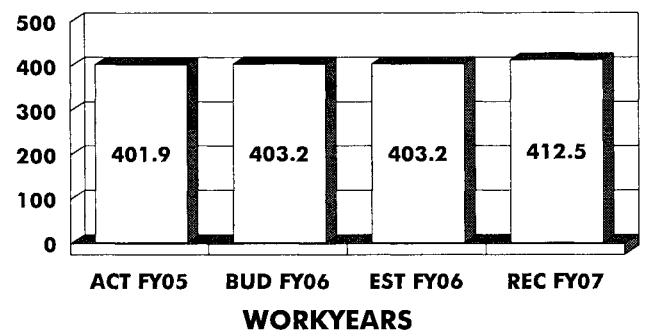
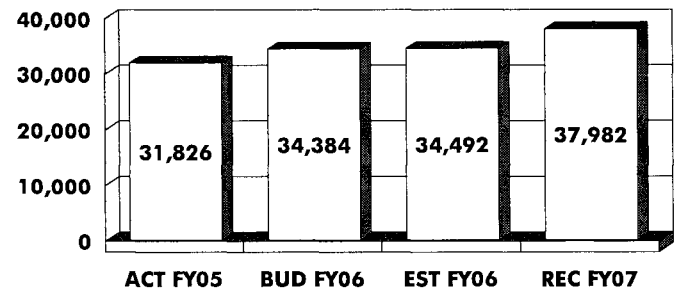
PROGRAM CONTACTS

Contact Eric Carzon of the Department of Public Libraries at 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 Summary

	Expenditures	WYs
Library Services to General Population	31,587,720	344.1
Library Services to Targeted Groups	2,245,950	18.7
Administration	4,148,690	49.7
Totals	37,982,360	412.5

Trends



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: information service for adults and children; 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.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	28,424,220	335.3
FY07 CE Recommended	31,587,720	344.1

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. 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.
- Special Needs Library - Serves the information and reading needs of people with disabilities, their family members, caretakers, students, and service providers. 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 - The Noyes Library for young children is located in the oldest Public Library building in the Washington area. This library serves as a systemwide resource and model library devoted to early learning and early literacy.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	2,161,480	19.2
FY07 CE Recommended	2,245,950	18.7

Administration

Administration consists of the offices of the Director, Public Services Administration, and Collection 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 Office also oversees strategic planning and evaluation of services, policy development and direction, human resources and personnel, and financial development. The Business Office manages all administrative support functions, including contracts, budget, fiscal administration, revenues, payroll, and supply purchasing.

Public Services Administration administers 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; 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.

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.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	3,797,990	48.7
FY07 CE Recommended	4,148,690	49.7

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	18,396,461	19,919,810	20,027,470	21,743,040	9.2%
Employee Benefits	6,201,202	7,016,120	7,016,120	8,289,870	18.2%
County General Fund Personnel Costs	24,597,663	26,935,930	27,043,590	30,032,910	11.5%
Operating Expenses	7,120,521	7,255,980	7,255,980	7,807,820	7.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	31,718,184	34,191,910	34,299,570	37,840,730	10.7%
PERSONNEL					
Full-Time	222	232	232	236	1.7%
Part-Time	220	210	210	252	20.0%
Workyears	400.4	400.7	400.7	410.5	2.4%
REVENUES					
Bethesda Library Parking Meters	0	7,000	7,000	7,000	—
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	5,859,140	4.1%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	68,238	121,830	121,830	102,730	-15.7%
Employee Benefits	15,889	18,010	18,010	15,400	-14.5%
Grant Fund MCG Personnel Costs	84,127	139,840	139,840	118,130	-15.5%
Operating Expenses	23,846	51,940	52,440	23,500	-54.8%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	107,973	191,780	192,280	141,630	-26.1%
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	1	1	1	0	—

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
Workyears	1.5	2.5	2.5	2.0	-20.0%
REVENUES					
Area Access: Patron Access	26,525	48,930	48,930	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	63,850	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	192,280	141,630	-26.1%
DEPARTMENT TOTALS					
Total Expenditures	31,826,157	34,383,690	34,491,850	37,982,360	10.5%
Total Full-Time Positions	223	233	233	237	1.7%
Total Part-Time Positions	221	211	211	252	19.4%
Total Workyears	401.9	403.2	403.2	412.5	2.3%
Total Revenues	5,643,374	5,818,840	5,819,340	6,000,770	3.1%

FY07 RECOMMENDED CHANGES

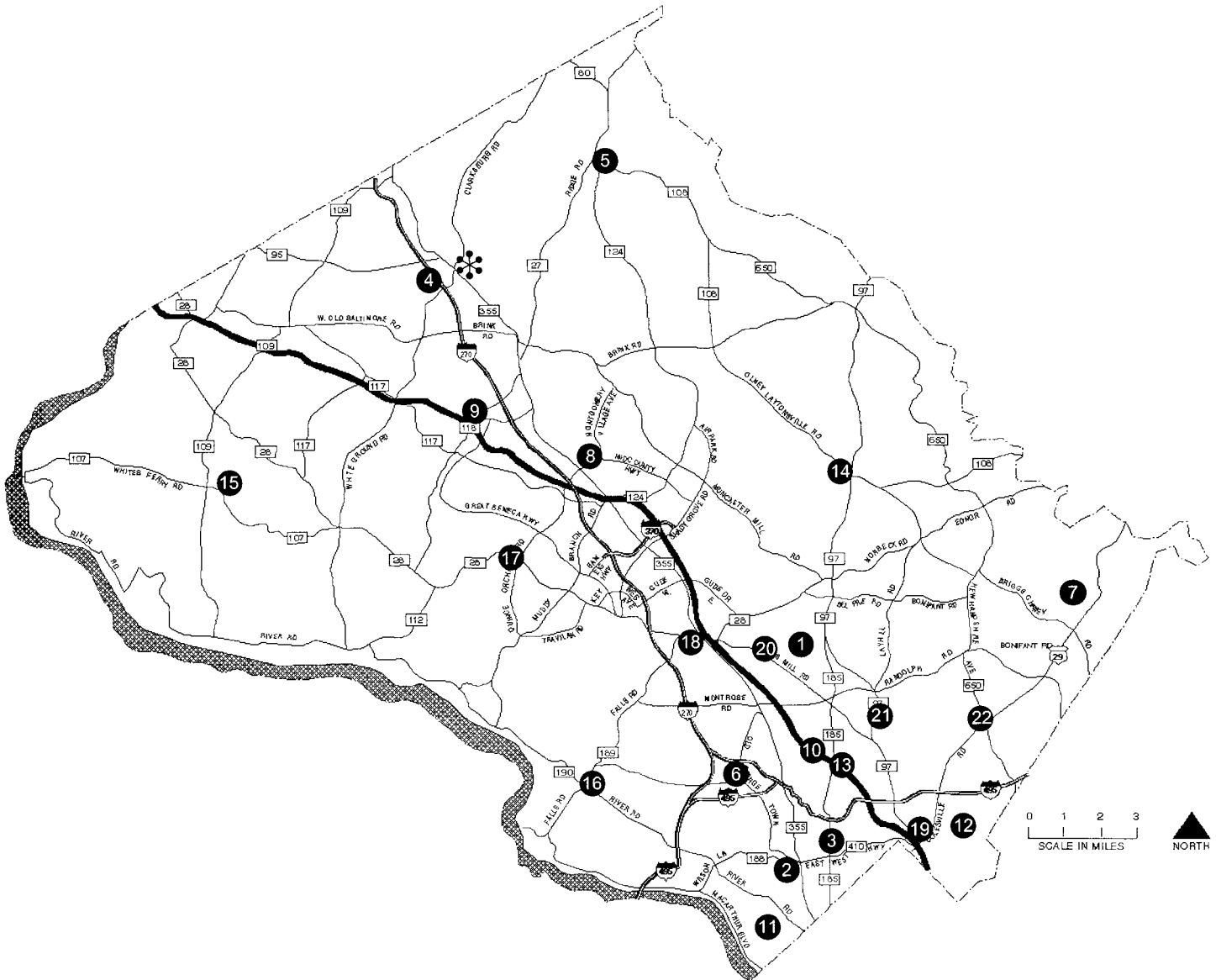
	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	34,191,910	400.7
Changes (with service impacts)		
Enhance: Rockville Regional Library Program Staff [Library Services to General Population]	229,000	2.4
Enhance: Rockville Regional Library Materials Collection due to larger Library [Library Services to General Population]	164,000	0.0
Enhance: Senior Management Critical Shortfall [Administration]	120,000	1.0
Enhance: Germantown Library OBI - Program Staff [Library Services to General Population]	115,000	1.6
Enhance: Germantown Library OBI - Other (Materials) [Library Services to General Population]	84,000	0.0
Other Adjustments (with no service impacts)		
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 General Population]	666,440	2.9
Increase Cost: Group Insurance Adjustment	428,140	0.0
Increase Cost: Retirement Adjustment	259,670	0.0
Increase Cost: Preventive Facility Maintenance	200,000	0.0
Increase Cost: Annualization of FY06 Personnel Costs	197,030	0.0
Increase Cost: Revise current contract to align with the actual operations of the Public printing/copying services [Library Services to General Population]	139,860	0.0
Increase Cost: Circulation Hardware Server Lease [Library Services to General Population]	84,870	0.0
Increase Cost: Telecommunications expenses, Interpreter services, SIRSI software contract, and records management	62,640	0.0
Increase Cost: Collection Agency contract	22,000	0.0
Increase Cost: Motor Pool [Library Services to General Population]	1,120	0.0
Increase Cost: Annualization of FY06 Lapsed Positions [Library Services to General Population]	0	1.0
Increase Cost: Technical Adjustment	0	0.9
Decrease Cost: Elimination of One-Time Items Approved in FY06 [Library Services to General Population]	-256,050	0.0
FY07 RECOMMENDED:	37,840,730	410.5
GRANT FUND MCG		
FY06 ORIGINAL APPROPRIATION	191,780	2.5
Changes (with service impacts)		
Eliminate: Early Reading First Grant (End of Federal Authorization)	-68,000	-0.5
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY06 Personnel Costs for the Division of Library Development and Services (DLDS) Special Needs Grant [Library Services to Targeted Groups]	7,980	0.0
Increase Cost: Area Access Grant (Interjurisdictional Delivery of Materials)	6,070	0.0

	Expenditures	WYs
Increase Cost: FY07 Compensation [Library Services to Targeted Groups]	3,300	0.0
Increase Cost: Staff Development Grant	500	0.0
FY07 RECOMMENDED:	141,630	2.0

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	(\$000's)		
	FY10	FY11	FY12			
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	37,841	37,841	37,841	37,841	37,841	37,841
No inflation or compensation change is included in outyear projections.						
Annualize positions for Germantown and Rockville Library staff	0	60	60	60	60	60
Program staff for new Rockville and Germantown Libraries.						
Elimination of One-Time Items Recommended in FY07	0	-55	-55	-55	-55	-55
Items recommended for one-time funding in FY07, including revisions to the Public printing/copying services agreement, will be eliminated from the base in the outyears.						
Labor Contracts	0	363	363	363	363	363
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
Circulation Hardware Server	0	0	-28	-74	-74	-74
Hardware is proposed as a 3-year master lease purchase.						
Clarksburg Library	0	0	0	0	1,413	1,378
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the County Executive's FY07-12 Recommended Capital Improvements Program.						
Subtotal Expenditures	37,841	38,209	38,182	38,135	39,548	39,513

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.