

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 approved FY15 Operating Budget for the Department of Public Libraries is \$38,286,960, an increase of \$3,465,086 or 10.0 percent from the FY14 Approved Budget of \$34,821,874. Personnel Costs comprise 81.9 percent of the budget for 210 full-time positions and 210 part-time positions, and a total of 384.56 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 18.1 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 approved 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 Initiatives**

- **Open the new Silver Spring Library. The Silver Spring Library will open with 69 Public Service Hours (PSH) per week, an increase of 18 PSH over the current hours.**
- **Expand PSH by up to four per week at the following eleven library branches: Davis, Marilyn J. Praisner, Potomac, Aspen Hill, Chevy Chase, Damascus, White Oak, Kensington Park, Little Falls, Long Branch, and Twinbrook. New hours will take effect in October 2014.**
- **Further expand PSH at library branches by another \$550,000, also for implementation in October 2014.**
- **Increase library materials funding by \$500,000 to an FY15 level of \$5,350,000. Substantially expand Non-Fiction titles, World Languages collections, and other types of materials.**

❖ **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 and 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 branch training.

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 provided 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 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.

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 Approved Changes	Expenditures	FTEs
FY14 Approved	23,118,577	299.24
Enhance: New Silver Spring Library	760,248	17.19
Enhance: Public Service Hours at Library Branches	550,000	11.40
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.	1,246,936	2.93
FY15 Approved	26,041,003	334.86

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 all 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 Approved 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.	-354,858	-4.50
FY15 Approved	4,050,182	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
Retrieve an electronic database record or article ³	1,453,979	1,518,792	1,564,356	1,611,286	1,659,625

	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
eBooks and eAudioBooks borrowed. ⁴	188,132	381,335	464,862	511,348	562,483

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 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 Approved Changes	Expenditures	FTEs
FY14 Approved	7,307,817	23.70
Enhance: Increase Library Materials and Increase Staff to Support Library Collections	582,807	1.50
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.	247,401	2.00
FY15 Approved	8,195,775	27.20

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	17,620,286	19,632,540	19,104,944	21,720,107	10.6%
Employee Benefits	7,233,688	8,756,735	8,774,837	9,593,108	9.6%
County General Fund Personnel Costs	24,853,974	28,389,275	27,879,781	31,313,215	10.3%
Operating Expenses	6,025,678	6,380,309	6,380,309	6,921,455	8.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	30,879,652	34,769,584	34,260,090	38,234,670	10.0%
PERSONNEL					
Full-Time	172	190	190	210	10.5%
Part-Time	180	196	196	210	7.1%
FTEs	312.96	348.94	348.94	383.56	9.9%
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	2,667,853	-2.0%
State Reimbursement: Library Staff Retirement	1,965,520	2,618,000	2,618,000	2,813,185	7.5%
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	7,184,858	2.0%
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	34,312,380	38,286,960	10.0%
Total Full-Time Positions	172	190	190	210	10.5%
Total Part-Time Positions	181	196	196	210	7.1%
Total FTEs	313.96	349.94	349.94	384.56	9.9%
Total Revenues	6,163,479	7,095,086	7,095,086	7,237,148	2.0%

FY15 APPROVED 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: Increase Library Materials and Increase Staff to Support Library Collections [Collection Management]	582,807	1.50
Enhance: Public Service Hours at Library Branches [Branch Library Services]	550,000	11.40
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: SIRSI 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 APPROVED:	38,234,670	383.56
GRANT FUND MCG		
FY14 ORIGINAL APPROPRIATION	52,290	1.00
FY15 APPROVED:	52,290	1.00

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Branch Library Services	23,118,577	299.24	26,041,003	334.86
Administration, Virtual Services, Outreach and Operations Support	4,395,480	27.00	4,050,182	22.50
Collection Management	7,307,817	23.70	8,195,775	27.20
Total	34,821,874	349.94	38,286,960	384.56

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

FUTURE FISCAL IMPACTS

Title	APPR.					
	FY15	FY16	FY17	(\$000's)		
	FY18	FY19	FY20			
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Approved	38,235	38,235	38,235	38,235	38,235	38,235
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY15	0	653	653	653	653	653
This reflects the annualization of positions in FY15 associated with the following initiatives: the new Silver Spring Library (\$300,891); an increase in Public Service Hours at Eleven Library Branches (\$83,140); additional increases in Public Service Hours (\$241,042); and additional staff to support the increased Library Collection (\$27,602).						
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	38,235	39,201	39,201	39,201	39,201	39,201

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY15 Approved		FY16 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Enhance: Increase Library Materials and Increase Staff to Support Library Collections [Collection Management]	82,807	1.50	110,409	1.50
Enhance: New Silver Spring Library [Branch Library Services]	757,248	17.19	1,058,139	17.19
Enhance: Public Service Hours at Library Branches [Branch Library Services]	550,000	11.40	791,042	11.40
Enhance: Public Service Hours Up to Four Per Week at Eleven Libraries [Branch Library Services]	249,420	4.10	332,560	4.10
Total	1,639,475	34.19	2,292,150	34.19

