

# 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 approved FY06 Operating Budget for the Department of Public Libraries is \$34,383,690, an increase of \$2,461,790 or 7.7 percent from the FY05 Approved Budget of \$31,921,900. Personnel Costs comprise 78.7 percent of the budget for 233 full-time positions and 211 part-time positions for 403.2 workyears. Operating Expenses account for the remaining 21.3 percent of the FY06 budget.

Not included in the above 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.**
- ❖ **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

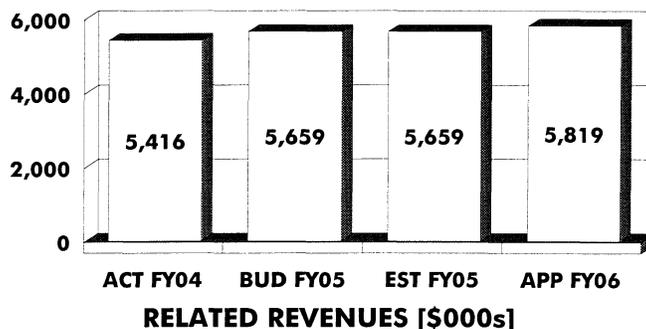
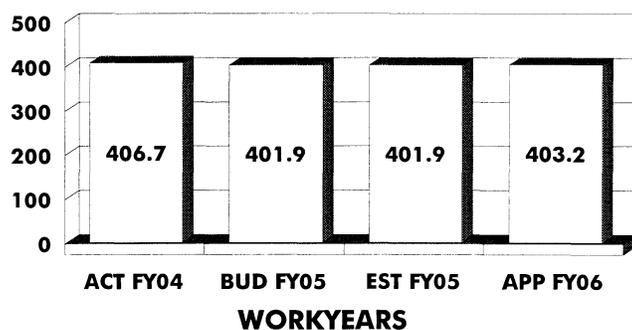
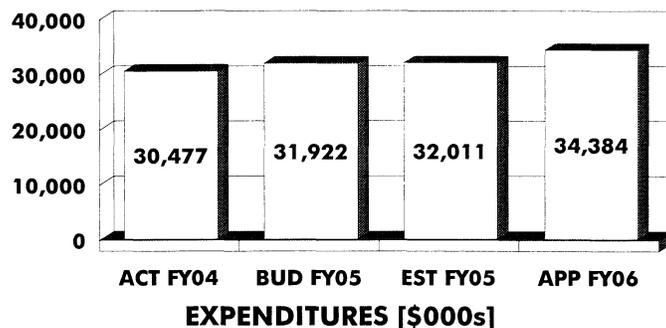
### Library Services to General Population

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: 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

## Program Summary

	Expenditures	WYs
Library Services to General Population	28,424,220	335.3
Library Services to Targeted Groups	2,161,480	19.2
Administration	3,797,990	48.7
<b>Totals</b>	<b>34,383,690</b>	<b>403.2</b>

## Trends



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 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.

	Expenditures	WYs
<b>FY05 Approved</b>	<b>26,199,800</b>	<b>334.0</b>
<b>FY06 Approved</b>	<b>28,424,220</b>	<b>335.3</b>

**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 Changes**

	Expenditures	WYs
<b>FY05 Approved</b>	<b>2,005,390</b>	<b>18.2</b>
<b>FY06 Approved</b>	<b>2,161,480</b>	<b>19.2</b>

**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 Changes**

	Expenditures	WYs
<b>FY05 Approved</b>	<b>3,716,710</b>	<b>49.7</b>
<b>FY06 Approved</b>	<b>3,797,990</b>	<b>48.7</b>

# BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
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%
<b>County General Fund Personnel Costs</b>	<b>23,830,426</b>	<b>24,992,900</b>	<b>25,082,390</b>	<b>26,935,930</b>	<b>7.8%</b>
Operating Expenses	6,493,427	6,796,510	6,796,520	7,255,980	6.8%
Debt Service Other	30,000	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>30,353,853</b>	<b>31,789,410</b>	<b>31,878,910</b>	<b>34,191,910</b>	<b>7.6%</b>
<b>PERSONNEL</b>					
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%
<b>REVENUES</b>					
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	—
<b>County General Fund Revenues</b>	<b>5,292,532</b>	<b>5,526,180</b>	<b>5,526,180</b>	<b>5,627,060</b>	<b>1.8%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
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%
<b>Grant Fund MCG Personnel Costs</b>	<b>48,436</b>	<b>66,490</b>	<b>66,490</b>	<b>139,840</b>	<b>110.3%</b>
Operating Expenses	74,781	66,000	66,000	51,940	-21.3%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>123,217</b>	<b>132,490</b>	<b>132,490</b>	<b>191,780</b>	<b>44.8%</b>
<b>PERSONNEL</b>					
Full-Time	0	1	1	1	—
Part-Time	0	1	1	1	—
Workyears	1.0	1.5	1.5	2.5	66.7%
<b>REVENUES</b>					
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	—
<b>Grant Fund MCG Revenues</b>	<b>123,217</b>	<b>132,490</b>	<b>132,490</b>	<b>191,780</b>	<b>44.8%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>30,477,070</b>	<b>31,921,900</b>	<b>32,011,400</b>	<b>34,383,690</b>	<b>7.7%</b>
<b>Total Full-Time Positions</b>	<b>231</b>	<b>223</b>	<b>223</b>	<b>233</b>	<b>4.5%</b>
<b>Total Part-Time Positions</b>	<b>226</b>	<b>221</b>	<b>221</b>	<b>211</b>	<b>-4.5%</b>
<b>Total Workyears</b>	<b>406.7</b>	<b>401.9</b>	<b>401.9</b>	<b>403.2</b>	<b>0.3%</b>
<b>Total Revenues</b>	<b>5,415,749</b>	<b>5,658,670</b>	<b>5,658,670</b>	<b>5,818,840</b>	<b>2.8%</b>

# FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY05 ORIGINAL APPROPRIATION</b>	<b>31,789,410</b>	<b>400.4</b>
<b><u>Changes (with service impacts)</u></b>		
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
Add: Public Wireless Internet Access (WiFi/802.11) at remaining sixteen (16) Libraries [Library Services to General Population]	5,400	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
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: FY06 Group Insurance Rate Adjustments	160,220	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]	131,000	2.0
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: 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
<b>FY06 APPROVED:</b>	<b>34,191,910</b>	<b>400.7</b>
<b>GRANT FUND MCG</b>		
<b>FY05 ORIGINAL APPROPRIATION</b>	<b>132,490</b>	<b>1.5</b>
<b><u>Changes (with service impacts)</u></b>		
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
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY06 Compensation	4,430	0.0
Decrease Cost: Miscellaneous Grant adjustment	-8,990	0.0
<b>FY06 APPROVED:</b>	<b>191,780</b>	<b>2.5</b>