

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 (MCPL) 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 FY09 Operating Budget for the Department of Public Libraries is \$40,405,130, a decrease of \$61,530 or 0.2 percent from the FY08 Approved Budget of \$40,466,660. Personnel Costs comprise 79.8 percent of the budget for 244 full-time positions and 237 part-time positions for 426.4 workyears. Operating Expenses account for the remaining 20.2 percent of the FY09 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:

- ❖ **Children Prepared to Live and Learn**
- ❖ **A Responsive, Accountable County Government**
- ❖ **Vital Living for All of Our Residents**

PERFORMANCE MEASURES

This table presents the department's performance data estimates and projections from FY08 through FY10 if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Approved FY09	Projected FY10
Internet/computer session utilization	868,296	911,011	911,011	911,011	911,011
Number of visits to the library's website ¹	1,484,475	1,632,923	1,796,215	1,975,837	2,173,420
Number of library visits ²	6,272,502	6,075,786	6,136,544	6,197,909	6,259,889
Number of items checked out (circulation) ³	11,392,782	11,790,783	11,956,360	12,244,487	12,489,377
Cost of library services per County resident annually (\$)	36.1	39.3	40.3	41.0	40.6
Average number of visits made annually per County resident	6.6	6.3	6.3	6.3	6.3
Average number of items checked out annually per County resident	12	12.2	12.3	12.4	12.5

¹10% annual growth based on multiple prior year's growth rates.

²Projected increase of 1% per year tracks with estimated increase in population.

³Projections do not account for closing of branch(es) for renovation in FY09/10. Projected increase in circulation of 2% per year for population growth and strategic efforts to improve services.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Successfully implemented a 25% (1 hour per day) increase in the Sunday opening hours at eight branches.**
- ❖ **Overall system circulation increased by 3.5% in FY07 and is up for FY08.**
- ❖ **Completion of Montgomery County Public Libraries 2007 - 2010 Strategic Plan.**
- ❖ **Received the National Association of Counties (NACO) Achievement Award for the Twinbrook Library Storyteller's Program.**
- ❖ **Successfully opened two landmark "town center" library facilities in Germantown and Rockville. Both libraries showed substantial increases in use over the facilities they replaced.**

PROGRAM CONTACTS

Contact Eric Carzon of the Department of Public Libraries at 240.777.0048 or Charles Goldsmith of the Office of Management and Budget at 240.777.2779 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 library content and materials, including electronic resources and on-line content delivered through the library's website. The planning for the inclusion of new formats and the evaluation of collections in relation to community information needs are also primary functions. Collections are purchased for English learners as well as collections in Spanish, Chinese, Vietnamese, French, Korean and Russian. 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. The materials delivery service delivers new materials, customer requested items and returned materials among MCPL branches, and between several jurisdictions in the region.

FY09 Changes

	Expenditures	WYs
FY08 Approved	8,808,480	28.1
Increase Cost: Annualization of FY08 Lapsed Positions	144,040	1.7
Increase Cost: Library Catalog Content Descriptions Contract	2,670	0.0
Eliminate: Delivery and Receiving Supervisor	-71,250	-1.0
Reduce: Materials - Databases	-200,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	217,800	0.5
FY09 Approved	8,901,740	29.3

Library Services to the Public

Library services to the public are provided at 20 full-service library branches, plus the Noyes Library for young children, the Montgomery County Correctional Facility Library, the Mobile Services Outreach Van, and electronically through the library's website. Services available include: information service (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 programs emphasize early literacy and reading readiness for young children. Programs for teens and for adults provide introductions to the library's resources and services, to books and reading, and to presentations of interest to the community. Reading programs for all ages, early childhood through adult, emphasize the pleasure and value of reading during the summer months and year round.

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, French, 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 Housing Opportunity Commission (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 is located at the Rockville Library. 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 disabilities
- 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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	28,269,870	380.8
Increase Cost: Labor Contracts - Pages and Substitutes	68,660	0.0
Increase Cost: SIRSI Software Contracted Cost Increases	5,570	0.0
Decrease Cost: Technical adjustment for Principal-Debt Serv. Payment	-30,230	0.0
Decrease Cost: Conversion of Five Library Aides to Library Pages	-75,950	0.0
Eliminate: Library Assistant II at Bethesda	-80,970	-1.0
Reduce: Substitute Budget	-120,180	0.0
Decrease Cost: Turnover Savings	-1,160,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	843,740	-2.6
FY09 Approved	27,720,510	377.2

Administration, Outreach, and Support Services

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 General Services. 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.

FY09 Changes

	Expenditures	WYs
FY08 Approved	3,388,310	18.6
Enhance: Library meeting room equipment	11,000	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge	3,500	0.0
Eliminate: Programming and Outreach Assistant	-43,920	-0.5
Eliminate: Office of Multicultural Services	-44,740	-0.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	468,730	2.2
FY09 Approved	3,782,880	19.8

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Approved FY09	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	20,773,540	23,404,910	22,785,130	23,447,870	0.2%
Employee Benefits	7,479,508	8,627,850	8,255,470	8,692,940	0.8%
County General Fund Personnel Costs	28,253,048	32,032,760	31,040,600	32,140,810	0.3%
Operating Expenses	8,313,355	8,284,300	8,284,300	8,114,720	-2.0%
Capital Outlay	75,960	0	0	0	—
County General Fund Expenditures	36,642,363	40,317,060	39,324,900	40,255,530	-0.2%
PERSONNEL					
Full-Time	236	238	238	243	2.1%
Part-Time	261	259	259	237	-8.5%
Workyears	417.9	425.6	425.6	424.4	-0.3%
REVENUES					
Lost Cards	0	10,000	0	0	—
Library Collection Agency	0	275,000	275,000	275,000	—
Library Lost Book Fines	67,440	70,000	70,000	78,000	11.4%
Library Meeting Room Reimbursement from CUPF	13,512	10,000	10,000	11,000	10.0%
Public Libraries: Retirement	1,783,772	1,639,000	1,852,000	2,666,000	62.7%
Library Fines	1,327,036	1,169,150	1,169,150	1,169,150	—
Library Reader Printer Fees	654	600	600	600	—
Public Libraries: Operations	2,396,394	2,597,232	2,597,230	2,609,970	0.5%
Library Other Fees	19,520	0	0	0	—
Sale of Merchandise	0	8,000	8,000	8,000	—
Library Book Sales	46,195	34,000	38,297	35,000	2.9%
Session Mgmt: Libraries	113,875	120,000	120,000	120,000	—
Coin Copier: Libraries	69,726	80,000	65,000	80,000	—
Federal Telcom Act of 1996	20,343	70,000	70,000	70,000	—
County General Fund Revenues	5,858,467	6,082,982	6,275,277	7,122,720	17.1%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	92,833	104,970	71,080	93,940	-10.5%
Employee Benefits	24,310	15,850	11,740	27,700	74.8%
Grant Fund MCG Personnel Costs	117,143	120,820	82,820	121,640	0.7%
Operating Expenses	366	28,780	-4,810	27,960	-2.8%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	117,509	149,600	78,010	149,600	—
PERSONNEL					
Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
Workyears	2.0	2.0	2.0	2.0	—
REVENUES					
Area Access: Patron Access	55,100	55,100	55,100	55,100	—
Staff Development	16,037	13,500	9,910	13,500	—
NASA Space Science Grant	853	0	0	0	—
Public Services Special Needs DLDS	65,497	0	0	0	—
Library Public Services Special Needs DLDS	0	81,000	81,000	81,000	—
Early Reading First	-19,978	0	-68,000	0	—
Grant Fund MCG Revenues	117,509	149,600	78,010	149,600	—
DEPARTMENT TOTALS					
Total Expenditures	36,759,872	40,466,660	39,402,910	40,405,130	-0.2%
Total Full-Time Positions	237	239	239	244	2.1%
Total Part-Time Positions	261	259	259	237	-8.5%
Total Workyears	419.9	427.6	427.6	426.4	-0.3%
Total Revenues	5,975,976	6,232,582	6,353,287	7,272,320	16.7%

FY09 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	40,317,060	425.6
Changes (with service impacts)		
Enhance: Library meeting room equipment [Administration, Outreach, and Support Services]	11,000	0.0
Eliminate: Programming and Outreach Assistant [Administration, Outreach, and Support Services]	-43,920	-0.5
Eliminate: Office of Multicultural Services [Administration, Outreach, and Support Services]	-44,740	-0.5
Eliminate: Delivery and Receiving Supervisor [Collection Management]	-71,250	-1.0
Eliminate: Library Assistant II at Bethesda [Library Services to the Public]	-80,970	-1.0
Reduce: Substitute Budget [Library Services to the Public]	-120,180	0.0
Reduce: Materials - Databases [Collection Management]	-200,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	1,497,460	0.0
Increase Cost: Group Insurance Adjustment	422,280	0.0
Increase Cost: Annualization of FY08 Lapsed Positions [Collection Management]	144,040	1.7
Increase Cost: Retirement Adjustment	70,190	0.0
Increase Cost: Labor Contracts - Pages and Substitutes [Library Services to the Public]	68,660	0.0
Increase Cost: Motor Pool Rate Adjustment	36,630	0.0
Increase Cost: Printing and Mail Adjustments	10,680	0.0
Increase Cost: SIRSI Software Contracted Cost Increases [Library Services to the Public]	5,570	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge [Administration, Outreach, and Support Services]	3,500	0.0
Increase Cost: Library Catalog Content Descriptions Contract [Collection Management]	2,670	0.0
Increase Cost: Technical adjustment	0	0.1
Decrease Cost: Elimination of One-Time Items Approved in FY08	-9,400	0.0
Decrease Cost: Technical adjustment for Principal-Debt Serv. Payment [Library Services to the Public]	-30,230	0.0
Decrease Cost: Conversion of Five Library Aides to Library Pages [Library Services to the Public]	-75,950	0.0
Decrease Cost: Annualization of FY08 Personnel Costs (Decrease due to turnover)	-497,570	0.0
Decrease Cost: Turnover Savings [Library Services to the Public]	-1,160,000	0.0
FY09 APPROVED:	40,255,530	424.4
GRANT FUND MCG		
FY08 ORIGINAL APPROPRIATION	149,600	2.0
FY09 APPROVED:	149,600	2.0

PROGRAM SUMMARY

	FY08 Approved		FY09 Approved	
	Expenditures	WYs	Expenditures	WYs
Collection Management	8,808,480	28.1	8,901,740	29.3
Library Services to the Public	28,269,870	380.8	27,720,510	377.2
Administration, Outreach, and Support Services	3,388,310	18.6	3,782,880	19.8
Totals	40,466,660	427.6	40,405,130	426.4

CHARGES TO OTHER DEPARTMENTS

Recipient Department	Recipient Fund	FY08		FY09	
		Total\$	WYs	Total\$	WYs
GENERAL FUND					
Correction and Rehabilitation	General Fund	232,110	2.2	223,650	2.2