# 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 recommended 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 what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.**

| Measure | Actual FY06 | Actual FY07 | Estimated FY08 | Projected 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 |

[1]10% annual growth based on multiple prior year's growth rates.
[2]Projected increase of 1% per year tracks with estimated increase in population.
[3]Projections 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 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 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 Recommended 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 CE Recommended** | **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
- 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 Recommended 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 CE Recommended** | **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 Recommended 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 CE Recommended** | **3,782,880** | **19.8** |

# BUDGET SUMMARY

| | Actual FY07 | Budget FY08 | Estimated FY08 | Recommended FY09 | % Chg Bud/Rec |
|---|---|---|---|---|---|
| **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 | 104,970 | 93,940 | -10.5% |
| Employee Benefits | 24,310 | 15,850 | 15,850 | 27,700 | 74.8% |
| ***Grant Fund MCG Personnel Costs*** | ***117,143*** | ***120,820*** | ***120,820*** | ***121,640*** | ***0.7%*** |
| Operating Expenses | 366 | 28,780 | 25,190 | 27,960 | -2.8% |
| Capital Outlay | 0 | 0 | 0 | 0 | — |
| ***Grant Fund MCG Expenditures*** | ***117,509*** | ***149,600*** | ***146,010*** | ***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 | 0 | 0 | — |
| ***Grant Fund MCG Revenues*** | ***117,509*** | ***149,600*** | ***146,010*** | ***149,600*** | — |
| **DEPARTMENT TOTALS** | | | | | |
| **Total Expenditures** | **36,759,872** | **40,466,660** | **39,470,910** | **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** | **6,421,287** | **7,272,320** | **16.7%** |

## FY09 RECOMMENDED 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 RECOMMENDED:** | **40,255,530** | **424.4** |
| **GRANT FUND MCG** | | |
| **FY08 ORIGINAL APPROPRIATION** | **149,600** | **2.0** |
| **FY09 RECOMMENDED:** | **149,600** | **2.0** |

## PROGRAM SUMMARY

| | FY08 Approved | | FY09 Recommended | |
|---|---|---|---|---|
| | 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

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

# FUTURE FISCAL IMPACTS

| Title | CE REC. FY09 | FY10 | FY11 | ($000's) FY12 | FY13 | FY14 |
|---|---|---|---|---|---|---|
| **This table is intended to present significant future fiscal impacts of the department's programs.** | | | | | | |
| **COUNTY GENERAL FUND** | | | | | | |
| **Expenditures** | | | | | | |
| **FY09 Recommended** | **40,256** | **40,256** | **40,256** | **40,256** | **40,256** | **40,256** |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| **Labor Contracts** | **0** | **1,623** | **1,748** | **1,748** | **1,748** | **1,748** |
| These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits. | | | | | | |
| **Central Duplicating Deficit Recovery Charge** | **0** | **-3** | **-3** | **-3** | **-3** | **-3** |
| This per employee charge will be eliminated in FY10. | | | | | | |
| **Clarksburg Library** | **0** | **0** | **1,343** | **1,389** | **163** | **163** |
| These figures represent the impact on the Operating Budget (maintenance, utilities, staff) of projects included in the FY09-14 recommended Capital Improvements Program. | | | | | | |
| **Olney Library Renovation and Addition** | **0** | **0** | **19** | **33** | **33** | **33** |
| These figures represent the impact on the Operating Budget (maintenance, utilities, staff) of projects included in the FY09-14 recommended Capital Improvements Program. | | | | | | |
| ***Subtotal Expenditures*** | ***40,256*** | ***41,875*** | ***43,363*** | ***43,423*** | ***42,197*** | ***42,197*** |

# Montgomery County, Maryland
# Public Libraries

## BRANCHES

1. Aspen Hill
2. Bethesda ✻
3. Chevy Chase
4. Corrections Center
5. Damascus
6. Davis
7. Fairland ✻
8. Gaithersburg ✻
9. Germantown ✻
10. Kensington Park
11. Little Falls
12. Long Branch
13. Noyes Library for Young Children
14. Olney ✻
15. Poolesville
16. Potomac
17. Quince Orchard
18. Rockville ✻
19. Silver Spring ✻
20. Twinbrook
21. Wheaton ✻
22. White Oak

✻ Clarksburg (proposed)

✻ These eight libraries are open on Sunday from Labor Day through Memorial Day.