



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 FY17 Operating Budget for the Department of Public Libraries is \$41,658,904, an increase of \$898,679 or 2.20 percent from the FY16 Approved Budget of \$40,760,225. Personnel Costs comprise 79.99 percent of the budget for 215 full-time position(s) and 209 part-time position(s), and a total of 386.56 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 20.01 percent of the FY17 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
- ◆ Healthy and Sustainable Neighborhoods
- ◆ A Responsive, Accountable County Government
- ◆ Strong and Vibrant Economy
- ◆ Vital Living for All of Our Residents

Department Performance Measures

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 approved budget and funding for comparable service levels in FY18.

Measure	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Multi-Program Measures					
Total use of library services (number of services provided) ¹	24,147,766	24,787,100	26,071,253	26,076,345	27,565,287
Average use of library services for children per year, for each child under 5 ²	32	36	41	45	47
Total use of library adult learning programs, services, and events ³	107,472	118,436	131,109	145,662	161,685
Average cost per total library usage ⁴	\$1.36	\$1.54	\$1.52	\$1.60	\$1.53

¹ Total use of library services includes program attendance, use of bookable rooms (includes meeting rooms and collaboration spaces), use of

materials in the library, use of electronic resources, questions answered, visits to MCPL branches and the MCPL website, use of technologies in branches (includes computer use, copiers and printers), library cards issued and other services. Projected measures account for estimations of service increases due to the County Executive's proposals for materials funding, library hours, and programming expansion, and the net estimated effects of library closures for Refresh and renovation, including use of nearby branches and interim facilities.

² Measures the approximate annual use of library services by children under five in the County. Services include use of picture books, story times, discovery rooms, the summer reading program, electronic products, Go!Kits, and other services. Projections are based upon observed increased use of picturebook collection and storytime attendance as trend indicators, including the County Executive's recommended increase to the library materials budget.

³ This new measure shows the total use of services for adult learning, such as English Conversation Clubs, business counseling, bi-lingual programs, book discussion groups, educational seminars, on-line courses, and other services. Projections are based upon observed increases in use; the County Executive's recommendations for increased library materials, programming resources, and library weekend hours; and MCPL service goals for increasing workforce development materials and programs.

⁴ This new measure estimates the average cost of each library service provided (see Total Use of Library Services measure). Projections fluctuate based upon personnel costs driven by labor agreements, inflation, and net changes in service levels for individual years due to changed investment in library materials, service hours, programming resources, and closures for refresh and renovation, including use of nearby branches and interim facilities.

Initiatives

- ★ Open Wheaton Interim Library at the Wheaton Volunteer Rescue Squad (next to the current library) this Spring, and sustain it during the construction of the new Wheaton Library and Community Recreation Center. Library Hours will remain the same as the current branch's hours.
- ★ Enhance Library Programming for workforce and economic development; computer coding; Science, Technology, Engineering, & Math (STEM); civic engagement and participation; Seniors; and New Americans.
- ★ Enhance the Library Materials collection for emerging customer needs and demands, including: new formats such as "Language Kits" that support language learning; STEM; new formats that support early literacy; career, test preparation, skills development, and other workforce development tools; the ability to earn an on-line High School diploma; and a "Library of Things" collection supporting the Makerspace at the Rockville Memorial branch, tools related to making objects, and content creation.
- ★ Expand evening library hours during summer month weekends (Friday and Saturday nights) beyond Rockville Memorial branch, to four more urban anchor destination libraries: Silver Spring, Bethesda, Gaithersburg, and Germantown.
- ★ With the increased funding for materials, MCPL will purchase additional items for the World Languages collection, and continue to implement procedures to get materials into customers' hands more quickly. MCPL will continue to market system-wide services and programs, including many of the "firsts" that were initiated at Silver Spring Library. MCPL will complete planning and bidding for FY16 Refresh Projects: Aspen Hill, Davis, and Little Falls. MCPL will implement digital signage at all branch locations, 3D Printing at all branches, and in-branch bill payment by credit card. MCPL will establish a mobile app and convert its website to a responsive, mobile friendly design. MCPL will develop a new Strategic Plan (to be implemented in FY17). MCPL will work with MCPS to ensure all public school students have a library card from MCPL.

Accomplishments

- ✓ MCPL made substantial progress in its All Children Excel (ACE) program. MCPL expanded access to the National Association of Counties (NACo) award-winning self-guided STEM learning Go! Kits. These kits for children contain mini iPads, educational toys and books and can now be borrowed at nine library branches. MCPL trained staff in the latest techniques for advancing early literacy and STEM learning. MCPL deployed self-guided STEM learning stations throughout the system. The stations were featured in the national publication *School Library Journal*. MCPL also introduced a new Readers' Advisory service, Beanstack, to connect children and caregivers with book recommendations.
- ✓ MCPL made several enhancements to its library collection, including: adding Flipster, a second e-magazine resource including many popular titles; implementing Novelist Select, a readers' advisory database, to help library customers find read-a-likes; introducing a new email readers' advisory service, "What Do I Check Out Next?" to provide reading recommendations to library customers; and creating or expanding Vietnamese collections at Gaithersburg and Silver Spring Libraries and Amharic collections (including DVDs) at Silver Spring, Gaithersburg and White Oak Libraries. Based on community inputs, MCPL expanded the Libraries' Chinese, Korean (Children's), and Farsi language collections.
- ✓ MCPL held more than 1,000 conversation club programs in library branches for attendees to practice language skills and provided 66,048 hours of English language instruction through Libraries' partners at the Gilchrist Center. MCPL was awarded a National

Association of Counties (NACo) award for MCPL's partnership model, "Libraries and Communities: Collaborative Partnerships for Success" and received an Honorable Mention Innovation Award from the Urban Libraries Council for MCPL's "Service Beyond Our Walls" model.

- ✓ MCPL opened a new, state-of-the-art Silver Spring Library on June 20, 2015, and increased weekly branch hours by over 10% since FY14, at 16 branches. MCPL opened the KID Museum partnership Makerspace at the Davis Library. MCPL also provided meeting space for groups such as the Richard Montgomery High School's Robotics Club that has used the space to build award-winning robots. MCPL held health, cooking, small business, and other programs at library branches across the County.

Productivity Improvements

- ★ MCPL started shipping new, high demand materials directly to library branches, and instituted a new model for fulfilling customer holds that reduces transfers between branches and cuts down on wait times and costs.
- ★ MCPL implemented improved public printing, copying, and scanning (new for MCPL) infrastructure at no additional cost than the older technology; and upgraded the Library system's catalog and account services to a robust cloud-based system that increased features for customers, improved system speed and reliability, and reduced staff time required to manage the system.
- ★ MCPL kicked off the Library Refurbishment and 21st Century Library Enhancements refresh cycle with a successful refresh of Twinbrook and Kensington Park Libraries. Customers at Twinbrook have expressed delight at the service improvements made in just six months of construction. Kensington Park will be reopening on March 28th. Refresh projects for Aspen Hill, Davis, and Little Falls libraries have completed design phase, and will be moving into the construction phase in Summer 2016. State Aid of \$0.8 million was successfully secured for the FY16 projects and \$1.5 million in aid has been proposed by the Governor for three projects in FY17 (White Oak, Bethesda, and Quince Orchard).
- ★ MCPL partnered with MCPS to provide library cards to all 756 students at Gaithersburg Elementary School, develop a Memorandum Of Understanding (MOU) to expand that effort for all schools, and provided free lunches and library programs to local free and reduced lunch program student participants over the summer. MCPL partnered with Casa de Maryland to make citizenship classes, citizen application assistance, citizen workshops and ESOL classes available at several library branches, and with Abren Enhun Support Association to develop cultural programming and resources to meet the needs of Montgomery County's Ethiopian community.

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 customers use MCPL services in over 24 million ways annually, including: asking questions; attending programs; receiving literacy training; checking out books, e-books, and DVDs; using adaptive and innovative technologies; printing, copying, and scanning; using public and small group/single meeting/collaboration spaces; using materials inside the library; getting a new library card; using public computers to apply for jobs and other tasks; and visiting the library branches and library website. Library Services are available to all County residents, Maryland residents, and those working in Montgomery County, free of charge.

Montgomery County is committed to providing state-of-the-art library facilities and new models of service. Facilities include 20 library branches, the Noyes Library for Young Children, the Montgomery County Correctional Facility Library, the MCPLEXPRESS@Mid-County Recreation Center kiosk, and the Collection Management Center. New models of service include: All Children Excel (ACE) services that inspire children to learn how to read, succeed in school, and understand Science, Technology, Engineering, and Math (STEM) concepts; Outreach and programming services that bring library services to our customers beyond library walls and help customers learn and grow through play, dialogue, and performance; a Library Refresh program that comprehensively improves each branch every seven years; and a 21st Century Library Enhancements program that continuously improves system-wide library technologies and other service infrastructure.

Libraries respond to the needs of diverse populations by providing relevant and inspiring collections and by building community through

facilities that foster civic engagement and learning. MCPL has world language collections in Spanish, Chinese, Vietnamese, French, Korean, Russian, Farsi, and Amharic. MCPL has staff who can communicate in some of these languages. MCPL offers programs on multiple topics including discussion of topics of the day, useful skills, practical matters for everyday life, and learning. MCPL has resources to service the needs of customers with special challenges, including assistive technology and materials, and services to incarcerated persons.

Libraries support a competitive workforce with basic literacy programs, up-to-date technologies, and other resources to help children and adults learn to find, evaluate, and use information they need for their jobs, health, education, and other needs. MCPL offers 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). MCPL offers collections, programs, and partnerships that support New Americans and customers with limited written and spoken English skills in increasing their proficiency. MCPL offers access to hundreds of internet-capable computers, productivity and content creation software, access to wireless internet access and electrical power, and a diversity of spaces for collaborators and learners to meet.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Number of items checked out (circulation) and materials used in a library ¹	10,246,667	9,943,874	10,451,276	10,158,752	10,777,552
Number of library visits ²	4,503,647	4,648,012	5,039,417	4,867,485	5,124,144
Percentage of library customers satisfied based on the library customer survey results ³	91.7%	N/A	92.3%	N/A	93.0%
Information questions answered ⁴	1,798,667	2,213,442	2,246,415	2,056,701	2,165,588
Total hours of rooms booked ⁵	14,293	94,959	92,137	83,474	82,794

¹ This measure includes physical items checked out, and items used in a branch (combining two separately listed measures in prior publications). FY15 decrease reflects system outage which prevented system from recording circulations and disrupted actual services substantially. Projected measures account for the County Executive's proposed increase to the library materials budget, increased library hours, MCPL's Library Link partnership with MCPS, and the net estimated effects of library closures for Refresh and Renovation, including use of nearby branches and interim facilities.

² Projected measures account for the County Executive's proposed increase to the library materials budget, increased library hours, MCPL's Library Link partnership with MCPS, and the net estimated effects of library closures for Refresh and Renovation, including use of nearby branches and interim facilities.

³ MCPL conducts a customer satisfaction survey every two years. No survey conducted in FY15.

⁴ Measure increased between FY14 and FY15 due to the continued impact of changes in methodology, and increased library hours and related staffing. Projected measures account for the net estimated effects of library closures for Refresh and renovation, including use of nearby branches and interim facilities. The methodology of recording questions has been changed from a periodic survey to a daily survey of all branches, all questions, all service points.

⁵ Measure increased between FY14 and FY15 due to improvements that allow MCPL to book all public and small group rooms on-line and record those results, coupled with a large increase in group study, tutor, and discovery rooms as a part of Capital projects and other special projects. Projected measures account for the net estimated effects of library closures for Refresh and renovation, including use of nearby branches and interim facilities, and growth in the number of available rooms as Refresh projects complete.

FY17 Approved Changes	Expenditures	FTEs
FY16 Approved	27,736,903	338.11
Enhance: Expand Access to Libraries via Extended Weekend Hours at Four Branches and Expand Library Programming for Workforce and Economic Development, STEM, and Civic Engagement	300,120	3.60
Increase Cost: Shift Differential	38,100	0.00
Increase Cost: Multilingual Pay	32,730	0.00
Add: Wheaton Interim Library Operating Expenses	8,000	0.00
Increase Cost: Telecommunications Costs for Silver Spring Library	7,932	0.00
Decrease Cost: Silver Spring Employee Parking	(16,830)	0.00
Decrease Cost: FY16 Savings Plan - Hours at Branches (Kensington Park, Little Falls, Twinbrook)	(438,010)	(6.50)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(36,738)	(2.00)
FY17 Approved	27,632,207	333.21

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.

The Public Services Administration (PSA) team oversees and supports the day-to-day operations of the library's branches. The Branch Operations and Customer Service function is responsible for branch library services policy and procedures; customer service, and the daily operation of the system's 21 library branches, including department facilities issues in coordination with the Department of General Services. The Human Resources and Community Engagement function 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. That function is also responsible for community engagement functions, including virtual services, marketing, community outreach, substitute staffing operations, programming steering committees, and strategic partnerships. The Strategic Planning and Facilities function 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 function also manages development and execution of the department's Capital Improvements Program projects.

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's 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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Attendance at library programs ¹	148,653	218,957	241,951	244,951	247,401
Number of visits to the library's website ²	3,251,041	3,367,280	3,569,300	3,890,600	4,240,700

¹ Programs increased between FY14 and FY15 due to the 9.6% increase in library hours and related staffing increase in FY15, plus the programming of the MCPL Outreach Team. Projected measures account for the County Executive's recommended increase to MCPL programming resources in FY17, and the net estimated effects of library closures for Refresh and renovation, including use of nearby branches and interim facilities.

² Visits to the website are projected to increase with further improvements being made to the site, and an increase in electronic materials available via the website per the County Executive's recommendation to increase the library materials budget by 10% in FY17.

FY17 Approved Changes	Expenditures	FTEs
FY16 Approved	3,951,917	23.00
Enhance: Coordinate Library Programming for Workforce and Economic Development, STEM, Civic Engagement	73,680	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	162,654	1.00
FY17 Approved	4,188,251	25.00

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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Library electronic database usage ¹	1,147,498	825,934	854,842	884,761	915,728
eBooks and eAudioBooks borrowed ²	960,355	988,456	1,087,302	1,196,032	1,243,873

¹ Decrease between FY14 and FY15 reflects the movement of the "Safari Technology Books" database product out of this measure and into the Ebooks and EAudioBooks program measure (because the database product is an on-line e-book). Use was also depressed in FY15 by a prolonged systems issue that prevented customers from accessing e-books for several weeks in FY15. Projected measures account for current observed growth in FY16 versus FY15 eBook circulation, and projected further increased use due to the County Executive's proposed FY17 increase for library materials.

² FY15 growth was depressed by a prolonged systems issue that prevented customers from accessing e-books for several weeks in FY15. Projected measures account for current observed growth in FY16 versus FY15 eBook circulation, and projected further increased use due to the County Executive's proposed increase for library materials for FY17.

FY17 Approved Changes	Expenditures	FTEs
FY16 Approved	9,071,405	27.45
Enhance: Enhance the Library Materials Collection for Emerging Customer Needs and Demands	726,200	0.00
Enhance: Collections Management Staffing	16,830	(0.10)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	24,011	1.00
FY17 Approved	9,838,446	28.35

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	Approved FY17	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	20,569,406	22,659,297	22,193,045	23,231,715	2.5 %
Employee Benefits	9,342,670	10,323,615	9,717,305	10,051,420	-2.6 %
County General Fund Personnel Costs	29,912,076	32,982,912	31,910,350	33,283,135	0.9 %
Operating Expenses	6,684,346	7,725,023	7,666,623	8,323,479	7.8 %
County General Fund Expenditures	36,596,422	40,707,935	39,576,973	41,606,614	2.2 %
PERSONNEL					
Full-Time	210	215	215	215	---
Part-Time	210	219	219	209	-4.6 %
FTEs	383.56	387.56	387.56	385.56	-0.5 %
REVENUES					
Facility Rental Fees	6,891	14,000	14,000	14,000	---
Library Fees	25,689	20,000	20,000	20,000	---
Library Fines	955,969	1,421,220	1,421,220	1,000,000	-29.6 %
Miscellaneous Revenues	214,259	240,000	240,000	240,000	---
Other Fines/Forfeitures	0	10,000	10,000	10,000	---
Other Intergovernmental	0	20,000	20,000	20,000	---
State Reimbursement: Library Operations	2,344,321	2,902,000	2,902,000	2,997,000	3.3 %
State Reimbursement: Library Staff Retirement	3,022,172	2,201,000	2,201,000	2,845,000	29.3 %
County General Fund Revenues	6,569,301	6,828,220	6,828,220	7,146,000	4.7 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	29,495	37,427	37,427	37,427	---
Employee Benefits	12,795	2,863	2,863	2,863	---
Grant Fund - MCG Personnel Costs	42,290	40,290	40,290	40,290	---
Operating Expenses	10,625	12,000	12,000	12,000	---
Grant Fund - MCG Expenditures	52,915	52,290	52,290	52,290	---
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
FTEs	1.00	1.00	1.00	1.00	---
REVENUES					
Federal Grants	625	0	0	0	---
State Grants	133,960	52,290	52,290	52,290	---
Grant Fund - MCG Revenues	134,585	52,290	52,290	52,290	---
DEPARTMENT TOTALS					
Total Expenditures	36,649,337	40,760,225	39,629,263	41,658,904	2.2 %
Total Full-Time Positions	210	215	215	215	---
Total Part-Time Positions	210	219	219	209	-4.6 %
Total FTEs	384.56	388.56	388.56	386.56	-0.5 %
Total Revenues	6,703,886	6,880,510	6,880,510	7,198,290	4.6 %

FY17 Approved Changes

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY16 ORIGINAL APPROPRIATION	40,707,935	387.56
Changes (with service impacts)		
Enhance: Enhance the Library Materials Collection for Emerging Customer Needs and Demands [Collection Management]	726,200	0.00
Public Libraries		
	<i>Libraries, Culture, and Recreation</i>	57-7

	Expenditures	FTEs
Enhance: Expand Access to Libraries via Extended Weekend Hours at Four Branches and Expand Library Programming for Workforce and Economic Development, STEM, and Civic Engagement [Branch Library Services]	300,120	3.60
Enhance: Coordinate Library Programming for Workforce and Economic Development, STEM, Civic Engagement [Administration, Virtual Services, Outreach and Operations Support]	73,680	1.00
Enhance: Collections Management Staffing [Collection Management]	16,830	(0.10)
Add: Wheaton Interim Library Operating Expenses [Branch Library Services]	8,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY17 Compensation Adjustment	619,684	0.00
Increase Cost: Group Insurance Adjustment	263,594	0.00
Increase Cost: Shift Differential [Branch Library Services]	38,100	0.00
Increase Cost: Multilingual Pay [Branch Library Services]	32,730	0.00
Increase Cost: Telecommunications Costs for Silver Spring Library [Branch Library Services]	7,932	0.00
Increase Cost: Printing and Mail	3,458	0.00
Decrease Cost: Motor Pool Adjustment	(10,592)	0.00
Decrease Cost: Silver Spring Employee Parking [Branch Library Services]	(16,830)	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(215,932)	0.00
Decrease Cost: Annualization of FY16 Personnel Costs	(227,034)	0.00
Decrease Cost: Retirement Adjustment	(283,251)	0.00
Decrease Cost: FY16 Savings Plan - Hours at Branches (Kensington Park, Little Falls, Twinbrook) [Branch Library Services]	(438,010)	(6.50)
FY17 APPROVED	41,606,614	385.56

GRANT FUND - MCG

FY16 ORIGINAL APPROPRIATION	52,290	1.00
FY17 APPROVED	52,290	1.00

Program Summary

Program Name	FY16 APPR		FY17 APPR	
	Expenditures	FTEs	Expenditures	FTEs
Branch Library Services	27,736,903	338.11	27,632,207	333.21
Administration, Virtual Services, Outreach and Operations Support	3,951,917	23.00	4,188,251	25.00
Collection Management	9,071,405	27.45	9,838,446	28.35
Total	40,760,225	388.56	41,658,904	386.56

Charges to Other Departments

Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	149,846	1.70	155,764	1.70

Future Fiscal Impacts

Title	CC APPROVED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
COUNTY GENERAL FUND						
EXPENDITURES						
FY17 Approved	41,607	41,607	41,607	41,607	41,607	41,607
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY17	0	25	25	25	25	25

Title	CC APPROVED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
This item annualizes the Program Manager II position added in the FY17 budget.						
Labor Contracts	0	251	251	251	251	251
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	41,607	41,883	41,883	41,883	41,883	41,883

Annualization of Personnel Costs and FTEs

	FY17 Approved		FY18 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Coordinate Library Programming for Workforce and Economic Development, STEM, Civic Engagement	73,680	1.00	98,240	1.00
Total	73,680	1.00	98,240	1.00

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