

# 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 FY05 Operating Budget for the Department of Public Libraries is \$31,921,900, an increase of \$888,350 or 2.9 percent from the FY04 Approved Budget of \$31,033,550. Personnel Costs comprise 78.5 percent of the budget for 223 full-time positions and 221 part-time positions for 401.9 workyears. Operating Expenses account for the remaining 21.5 percent of the FY05 budget.

Not included in the above is a total of \$168,540 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.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## PROGRAM CONTACTS

Contact Evette Evans of the Department of Public Libraries at 240.777.0048 or Anita A. Aryeetey of the Office of Management and Budget at 240.777.2784 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 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.

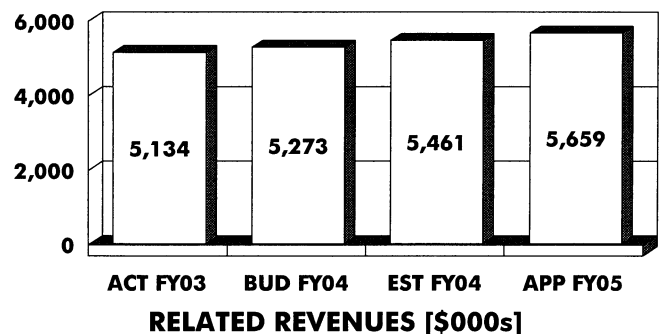
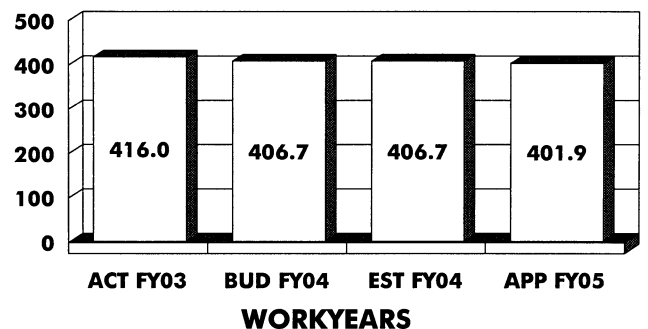
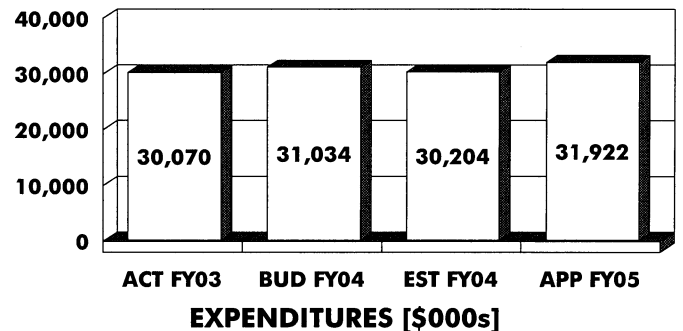
### FY05 Changes

	Expenditures	WYs
<b>FY04 Approved</b>	<b>25,176,220</b>	<b>333.8</b>
Increase Cost: Lapse	400,000	6.0
Add: Early Reading First grant	72,490	0.5
Increase Cost: Collection materials	173,100	0.0
Increase Cost: Internet session management (lease payment)	55,750	0.0

## Program Summary

	Expenditures	WYs
Library Services to General Population	26,199,800	334.0
Library Services to Targeted Groups	2,005,390	18.2
Administration	3,716,710	49.7
<b>Totals</b>	<b>31,921,900</b>	<b>401.9</b>

## Trends



Decrease Cost: Elimination of one-time Items in FY04	-177,650	0.0
Decrease Cost: Government Documents staff - Rockville Library	-69,630	-1.0
Decrease Cost: Information staff (Olney and Rockville Libraries)	-104,430	-1.5
Decrease Cost: Substitute librarian hours	-8,660	0.0
Reduce: Health Information Center outreach activities - Wheaton Library	-26,400	-0.5
Reduce: Operating hours - Davis, Germantown, Olney, and White Oak	-249,390	-4.0
Reduce: Sunday library service in June	-23,700	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	982,100	0.7
<b>FY05 Approved</b>	<b>26,199,800</b>	<b>334.0</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.
- Detention Center 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.

### FY05 Changes

	Expenditures	WYs
<b>FY04 Approved</b>	<b>1,937,640</b>	<b>18.2</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	67,750	0.0
<b>FY05 Approved</b>	<b>2,005,390</b>	<b>18.2</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.

### FY05 Changes

	Expenditures	WYs
<b>FY04 Approved</b>	<b>3,919,690</b>	<b>54.7</b>
Add: FY05 Appropriation - Staff Development grant	10,000	0.0
Decrease Cost: Central Administration staff - Manager II	-82,000	-1.0

Decrease Cost: Central Administration staff - Processing Unit and delivery support services	-142,830	-2.0
Decrease Cost: Central Administration staff - Support to Business Office and Collection Development	-64,710	-1.0
Decrease Cost: Training and education	-20,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	96,560	-1.0
<b>FY05 Approved</b>	<b>3,716,710</b>	<b>49.7</b>

## BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Approved FY05	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	17,836,396	18,415,940	17,766,580	18,638,470	1.2%
Employee Benefits	5,271,754	5,815,150	5,591,300	6,354,430	9.3%
<b>County General Fund Personnel Costs</b>	<b>23,108,150</b>	<b>24,231,090</b>	<b>23,357,880</b>	<b>24,992,900</b>	<b>3.1%</b>
Operating Expenses	6,901,980	6,752,460	6,718,330	6,796,510	0.7%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>30,010,130</b>	<b>30,983,550</b>	<b>30,076,210</b>	<b>31,789,410</b>	<b>2.6%</b>
<b>PERSONNEL</b>					
Full-Time	235	231	231	222	-3.9%
Part-Time	242	226	226	220	-2.7%
Workyears	415.0	405.7	405.7	400.4	-1.3%
<b>REVENUES</b>					
Bethesda Library Parking Meters	0	3,000	3,000	3,000	—
Library Collection Agency	0	150,000	225,000	225,000	50.0%
Library Lost Book Fines	52,677	45,000	45,000	45,000	—
Public Libraries: Retirement	1,486,556	1,582,000	1,582,000	1,639,000	3.6%
Library Fines	1,366,506	1,169,150	1,169,150	1,169,150	—
Library Reader Printer Fees	1,262	1,500	600	600	-60.0%
Public Libraries: Operations	2,132,160	2,162,000	2,162,000	2,218,000	2.6%
Library Other Fees	3,233	2,000	2,000	2,000	—
Library Book Sales	31,854	0	0	0	—
Session Mgmt: Libraries	0	27,430	61,430	61,430	124.0%
Coin Copier: Libraries	0	1,000	3,000	3,000	200.0%
Federal Telcom Act of 1996	0	80,000	80,000	160,000	100.0%
<b>County General Fund Revenues</b>	<b>5,074,248</b>	<b>5,223,080</b>	<b>5,333,180</b>	<b>5,526,180</b>	<b>5.8%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	34,200	37,150	37,150	57,110	53.7%
Employee Benefits	13,114	2,850	2,850	9,380	229.1%
<b>Grant Fund MCG Personnel Costs</b>	<b>47,314</b>	<b>40,000</b>	<b>40,000</b>	<b>66,490</b>	<b>66.2%</b>
Operating Expenses	12,097	10,000	88,000	66,000	560.0%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>59,411</b>	<b>50,000</b>	<b>128,000</b>	<b>132,490</b>	<b>165.0%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	1	—
Part-Time	0	0	0	1	—
Workyears	1.0	1.0	1.0	1.5	50.0%
<b>REVENUES</b>					
Area Access: Patron Access	53,452	50,000	50,000	50,000	—
Staff Development	4,703	0	10,000	10,000	—
Early Reading First	0	0	68,000	72,490	—
Teen Summer Reading to ESOL Students	658	0	0	0	—

	Actual FY03	Budget FY04	Estimated FY04	Approved FY05	% Chg Bud/App
Emergency Literacy (Early Childhood)	598	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>59,411</b>	<b>50,000</b>	<b>128,000</b>	<b>132,490</b>	<b>165.0%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>30,069,541</b>	<b>31,033,550</b>	<b>30,204,210</b>	<b>31,921,900</b>	<b>2.9%</b>
<b>Total Full-Time Positions</b>	<b>235</b>	<b>231</b>	<b>231</b>	<b>223</b>	<b>-3.5%</b>
<b>Total Part-Time Positions</b>	<b>242</b>	<b>226</b>	<b>226</b>	<b>221</b>	<b>-2.2%</b>
<b>Total Workyears</b>	<b>416.0</b>	<b>406.7</b>	<b>406.7</b>	<b>401.9</b>	<b>-1.2%</b>
<b>Total Revenues</b>	<b>5,133,659</b>	<b>5,273,080</b>	<b>5,461,180</b>	<b>5,658,670</b>	<b>7.3%</b>