

CITY OF TAKOMA PARK
LIBRARY

April 15, 2024

FY25 Proposed Budget

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LIBRARY



Mission

The mission of the Takoma Park Maryland Library is to respond effectively to the literary, educational, and informational needs of a diverse community by providing and promoting resources, collections, and referrals that match community interests, nurture a love of books and stories, and represent a broad range of views within an inviting and safe environment. (Revised 1995)

Department Overview



Major Projects and Services

Circulation and Collection Development

- Circulation of physical library materials (~60,000 individual items), which includes:
 - Selection of materials
 - Procurement of materials from a variety of sources, including book distributors, donations, and independent bookstores
 - Cataloging and processing items into the Library's catalog/database
 - Configuration and maintenance of the Integrated Library System (ILS) Koha to work seamlessly with patron and staff needs
 - Staffing the public service desk for 58 hours per week
 - Re-shelving materials after check-in
- Facilitating access to digital materials
- Collection development of a comprehensive print and digital resource selection for circulation
- Interlibrary loan
- Books to Go, "curbside" service for patrons
- Books to You, book circulation for patrons who are homebound

Computers, Reference, Outreach, and Asynchronous Programs

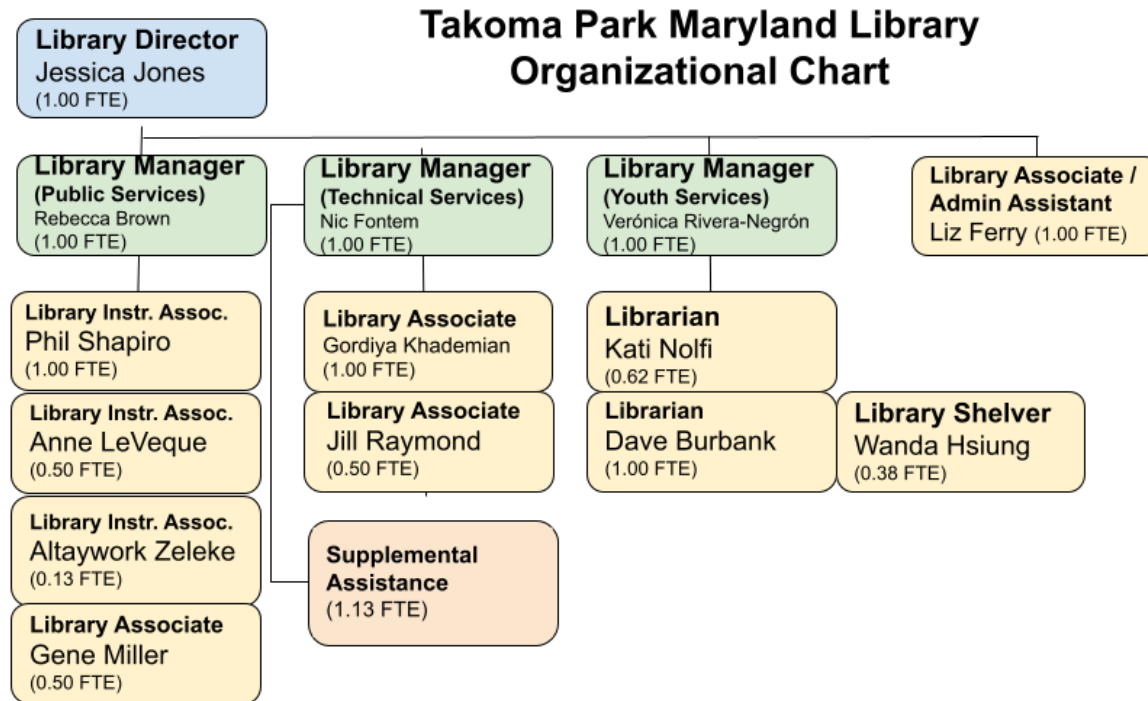
- Public computers that offer freeware versions of standard software programs (LibreOffice)
- Individualized assistance with navigating public computer software and individuals' personal computers and devices
- Information literacy instruction for all ages to safely navigate online spaces and critically evaluate online information sources
- Reference services to locate and recommend reliable sources of information in any and all subject areas
- Readers advisory and title recommendations
- Outreach services to connect with residents and promote literacy and Library services in a variety of settings, including:
 - At major events in Takoma Park, e.g., the Takoma Park Street Festival
 - MCPS schools
 - Local daycare and Head Start programs
- Passive programs that promote literacy and engagement and may be enjoyed asynchronously, including:
 - Scavenger hunts
 - WinterQuest
 - SummerQuest

Synchronous Programs

- For children:
 - Circle Time, weekly
 - Spanish Circle Time, weekly (sponsored by the Friends of the Library organization)
 - Arts and crafts programs
- For all ages:
 - Comics Jam, monthly
 - Sketch Club, weekly
 - Crochet and Cozies, weekly
 - El Cuento, for families, a special bilingual English/Spanish program utilizing volunteer assistance
- Author and illustrator events through partnerships with bookstores like Politics and Prose
- Other programs of interest as identified by staff and patrons on a continual basis, including:
 - Preservation Week, May 2023 program with Historic Takoma, Inc. on preserving family history
 - Favorite Poem Night, annually
 - Winter Solstice, annually
 - El Día de los Niños, for all ages, annually, a program celebrating bilingual literacy

Staff

Staff Organization

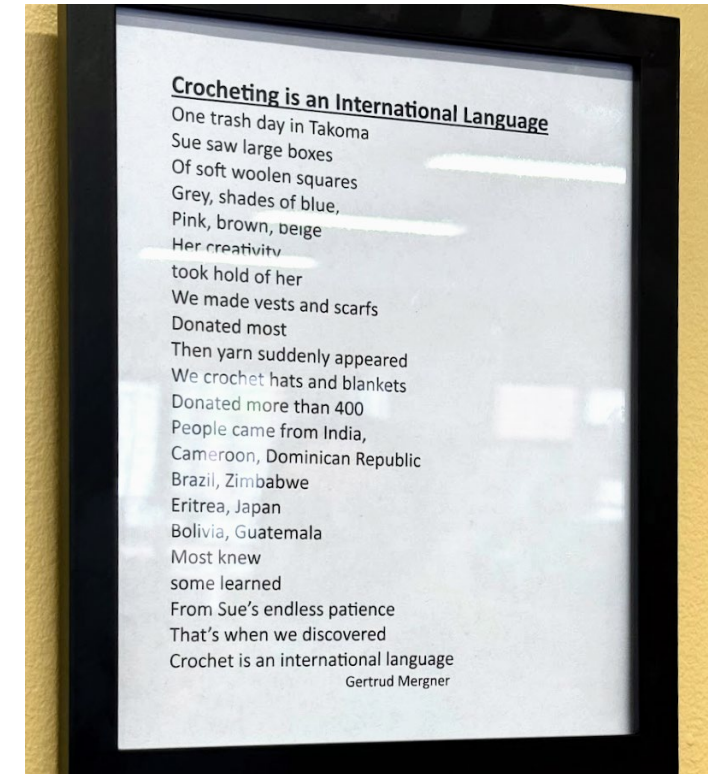


Personnel Staffing	Actual FY23	Adjusted FY24	Proposed FY25	Change Adj. FY24-FY25
Library Division 7000				
Library Director	1.00	1.00	1.00	-
Library Manager	1.00	1.00	1.00	-
Library Manager	1.00	1.00	1.00	-
Library Manager	1.00	1.00	1.00	-
Librarian	1.00	1.00	1.00	-
Library Associate	1.00	1.00	1.00	-
Library Associate	1.00	1.00	1.00	-
Librarian	0.62	0.62	0.62	-
Library Associate	0.50	0.50	0.50	-
Library Associate	0.50	0.50	0.50	-
Library Shelver	0.38	0.38	0.38	-
Supplemental Assistance	1.13	1.13	1.13	-
Total Library Division FTE	10.13	10.13	10.13	-
FTEs with benefits	8.62	8.62	8.62	-
FTEs without benefits	1.51	1.51	1.51	-
Total Library Division FTE	10.13	10.13	10.13	-
Computer Center Division 7200				
Library Instructional Associate	1.00	1.00	1.00	-
Library Instructional Associate	0.50	0.50	0.50	-
Library Instructional Associate	0.13	0.13	0.13	-
Total Computer Center FTE	1.63	1.63	1.63	-
FTEs with benefits	1.63	1.63	1.63	-
FTEs without benefits	0.13	0.13	0.13	-
Total Computer Center FTE	1.76	1.76	1.76	-
Total Library Department FTE	11.76	11.76	11.76	-

FY23 and FY24 To Date Successes

- Advancing a Community of Belonging
 - Selection, procurement, and processing/cataloging of \$15,000 of Spanish language literature for all ages
 - New programs
 - El Cuento, an Spanish/English bilingual program
 - Crochet and Cozies, with more than 400 handmade items donated to local nonprofits so far
- Environmentally Sustainable Community
 - New facilities are on track to be LEED Gold certified
- Engaged, Responsive, Service-Oriented Government
 - Outreach efforts made in almost every City ward
 - 290+ programs with more than 8,900 attendees
 - 18,688 reference interactions fielded in FY23
 - Implementation of a discovery layer for the catalog (currently underway)

Department Successes



FY25 Budget - Expenditures

Library and Department Highlights

- **Overall:** There is an overall departmental increase of 5.76%, or \$79,001, mostly due to increased wages and fringe benefits. Programming, materials, and contract expenditures are largely stable.
- **Overtime:** Proposed increase of 13.89%, or \$1000, for overtime in FY25. This reflects the use of the line item in FY24.
- **Employee Recognition:** Increase of \$4,000 representing awards to staff for their tenure with the City.
- **Supplies:** 11.49% increase in supplies, or \$9,397, for the adult and children’s book budgets
- **Services and Charges:** Decrease of 15.93% in services and charges, for Aspen Discovery after the higher costs of first year implementation in FY24.
- **Communications:** 23.27% increase of \$1,396.

<i>Dept. Expenditures by TYPE (\$)</i>	<i>Actual FY23</i>	<i>Adjusted FY24</i>	<i>Projected FY24</i>	<i>Proposed FY25</i>	<i>Change (\$) Proj FY24- FY25</i>	<i>Change (%) Proj FY24- FY25</i>
<i>Wages</i>	922,142	947,659	961,103	1,021,289	60,186	6.26%
<i>Fringe Benefits</i>	343,605	360,119	360,119	391,643	31,524	8.75%
<i>Overtime</i>	10,037	7,800	7,800	13,700	5,900	75.64%
<i>Employee Recognition</i>	4,825	3,250	3,250	7,250	4,000	123.08%
<i>Personnel Subtotal</i>	1,280,610	1,318,828	1,332,272	1,433,882	101,610	7.63%
<i>Supplies</i>	85,526	81,791	81,791	91,187	9,397	11.49%
<i>Computer Expenditures</i>	1,489	3,900	3,900	2,500	(1,400)	(35.90%)
<i>Services and Charges</i>	31,860	71,814	71,814	60,373	(11,441)	(15.93%)
<i>Communications</i>	6,161	6,000	6,000	7,396	1,396	23.27%
<i>Conferences, Training, & Dues</i>	7,530	8,900	8,900	9,563	663	7.44%
<i>Operating Exp Subtotal</i>	132,566	172,404	172,404	171,019	(1,386)	(0.80%)
<i>Department Total</i>	1,413,176	1,491,232	1,504,677	1,604,901	100,224	6.66%

FY25 Budget – Expenditures - Continued

Computer Center Highlights

- **Wages:** Increase of 13.82% in FY25, or \$13,526.
- **Fringe Benefits:** Increase in FY25 is 11.63%, or \$3,797.
- **Overtime:** There is a larger increase for Computer Center overtime of \$4,900, or 816.67%, to be in line with FY24 use. Computer Center staff were integral to the department’s ability to participate in as many outreach efforts as we have in FY24.
- **Computer Expenditures:** Decrease in FY25 by 75%, or \$1,500, due to the purchase of durable supplies in FY24 that should last through this next fiscal year.
- **Conferences, Training, and Dues:** This line item was increased by 100%, or \$1,000, to reflect the need for additional professional development opportunities for Computer Center staff.

<i>Division Expenditures (\$)</i>	<i>Actual FY23</i>	<i>Adjusted FY24</i>	<i>Projected FY24</i>	<i>Proposed FY25</i>	<i>Change (\$) Proj FY24- FY25</i>	<i>Change (%) Proj FY24- FY25</i>
<i>Computer Learning Center</i>	134,799	135,600	133,609	154,833	21,224	15.88%
<i>Division Total</i>	134,799	135,600	133,609	154,833	21,224	15.88%

<i>Division Expenditures by TYPE (\$)</i>	<i>Actual FY23</i>	<i>Adjusted FY24</i>	<i>Projected FY24</i>	<i>Proposed FY25</i>	<i>Change (\$) Proj FY24- FY25</i>	<i>Change (%) Proj FY24- FY25</i>
<i>Wages</i>	102,304	99,839	97,849	111,375	13,526	13.82%
<i>Fringe Benefits</i>	28,983	32,660	32,660	36,458	3,797	11.63%
<i>Overtime</i>	1,156	600	600	5,500	4,900	816.67%
<i>Employee Recognition</i>	375	-	-	-	-	-
<i>Personnel Subtotal</i>	132,818.56	133,100	131,109	153,333	22,224	16.95%
<i>Computer Expenditures</i>	1,431	2,000	2,000	500	(1,500)	(75.00%)
<i>Conferences, Training, & Dues</i>	549	500	500	1,000	500	100.00%
<i>Operating Exp Subtotal</i>	1,980	2,500	2,500	1,500	(1,000)	(40.00%)
<i>Division Total</i>	134,799	135,600	133,609	154,833	21,224	15.88%

FY25 Budget – Revenues

Highlights

- **Library Aid from County:** Expected to be relatively stagnant with a 0.42% decrease of \$742.
- **Library Fines and Fees:** Budgeted increase of 54.62%, or \$710. We are not currently charging overdue fines, which is in line with all other public libraries in the greater DMV area, so this would primarily be replacement costs. As more people find their way back to the Library after relocation, it is feasible that patrons will want to clear their accounts and purchase replacement copies of lost books.

<i>Source of Funds (\$)</i>	<i>Actual FY23</i>	<i>Adjusted FY24</i>	<i>Projected FY24</i>	<i>Proposed FY25</i>	<i>Change (\$) Proj FY24- FY25</i>	<i>Change (%) Proj FY24- FY25</i>
<i>Library Aid from County</i>	166,626	176,742	176,742	176,000	(742)	(0.42%)
<i>Library Fines and Fees</i>	478	-	1,300	2,010	710	54.62%
<i>Subtotal</i>	167,105	176,742	178,042	178,010	(32)	(0.02%)
<i>General Fund</i>	1,246,072	1,314,490	1,326,635	1,426,891	100,256	7.56%
<i>Department Total</i>	1,413,176	1,491,232	1,504,677	1,604,901	100,224	6.66%

FY25 CIP

Library Construction and Services

- Library and Community Center Redevelopment Project, FY25
 - \$2.5 million, Cable Grants
 - \$125,000, Library State Grant
 - \$500,000, ARPA Fund
 - \$75,000, Digital Inclusion Grant
 - This project is scheduled to be completed in Fiscal Year 2025, and funds are not currently scheduled for this project in Fiscal Year 2026
 - In Fiscal Year 2024, the remaining \$4,418,479 million of the bond and \$3.5 million from the ARPA Fund toward construction is expected to be spent.
 - The proposed budget includes adding contingency funds from the unassigned reserve totaling \$600,000
 - Staff have included a recommendation during the ARPA presentation to add an additional \$500,000 in ARPA funds

LIBRARY	Fund	FY 24 Proj	FY 25	FY 26	FY 27	FY 28	FY 29
Facilities							
Library Detail Design, Relocation, & Construction - Total Cost \$13.5M							
City Fund	Bond	4,418,479	-	-	-	-	-
Library State Grant	SRF	-	125,000	-	-	-	-
ARPA Fund	ARPA	3,500,000	500,000	-	-	-	-
Cable Grants	SRF	-	2,500,000	-	-	-	-
Useful Software	GF	-	20,000	-	-	20,000	-
Digital Inclusion Grant	SRF	-	75,000	-	-	-	-
TOTAL - LIBRARY (\$)		7,918,479	3,220,000	-	-	20,000	-

- Useful Software
 - Useful software and hardware are used in the Computer Center to facilitate public computer sessions. \$20,000 is budgeted to cover this expense in Fiscal Year 2025 to ensure continuous access to this necessary public service.

FY25 Council Priority Items

Advancing a Community of Belonging

- Collection development: Continuing to emphasize procurement of titles that are culturally, socially, linguistically, and thematically inclusive for all ages

Fiscally Sustainable Government

- Promotion of online resources for a better ROI on online subscription services: a discovery layer will be added to our library catalog in FY24 that will make subscription sources searchable within the catalog itself for better discoverability of reliable information

Environmentally Sustainable Community

- The Library and Community Center Redevelopment Project remains on track to achieve LEED Gold

Engaged, Responsive, Service-Oriented Government

- Preparing to relocate and reopen in a new facility: There are several new policies to develop and resources to line up, including a program room use policy, room reservation system for the study rooms, and a comprehensive outreach plan to connect with residents and encourage them to return to the new facility on the original site.

Community Development for an Improved & Equitable Quality of Life

- The Library and Community Center Redevelopment Project will improve facilities and address many accessibility issues

Emerging Issues & Challenges

While we are endowed with great creativity, ambition, connections, and knowledgeable staff, **funding** and **FTEs** are the primary challenges for the Library and Computer Center.

Department Issues & Challenges

Funding

- Fair compensation for performers and vendors
- Comprehensive collection development in multiple languages
- Friends of the Takoma Park Maryland Library are wonderful fundraisers, but resources are not infinite

FTEs

- Our Youth Services department, in particular, is at capacity. Between outreach requests, community partnerships, weekly programs, special programs, and collection development, their workloads would greatly benefit from additional FTEs.
- Adult services and administrative staff are also at capacity, and while we would love to be able to offer more programs for adults, we simply do not have the time to plan and implement them.



CITY OF TAKOMA PARK



★ MARYLAND ★