

Howard County Library System

County Council Budget Work Session

May 2, 2022

Tonya Aikens, President & CEO

Angela Brade, COO Support Services



UKSQ-2022



Operating Budget

Tonya Aikens, President & CEO





Mission and Vision

MISSION: We deliver high-quality public education for all.

VISION: A vital component of Howard County's renowned education system, we deliver excellence in education for everyone, advancing the economy and quality of life.

Five Star Library



- Consistently ranked a national Five Star Library by *Library Journal*
- Fewer than one percent of public libraries in the U.S.
- Only Five Star library in Maryland
- *“Our house loves the county library and **deserves more than five stars**. Thanks for all you've done for us here in HoCo!”*





Challenges

- Staffing and resources to meet community demand of our highly educated community
- Collection
 - Deep wait lists for books (print and eBooks)
 - Publisher cost increases
- Classes
 - Insufficient number and variety of in-person and virtual classes to meet demand
- Technology cost increases





Proposed General Fund Increase

\$1,571,423

- 2 FTE Positions \$175,000
 - Curriculum Outreach Instructor
 - DEI Officer
- COLA \$345,086.10
- Merit \$527,981.73
- FICA \$80,177.19
- Medical cost increases \$23,543.20
- Curriculum
 - Books and collection materials \$375,000
 - Technology \$44,634.78





From our customers...

- *“You guys are the glue that are holding these difficult times together. Thanks for coming to work and helping my little family feel connected to their community and to the fictional friends we continue to make. Book wizards to the rescue.”*
- *“I just wanted to say thanks to all of the library staff for staying open during the pandemic and **providing an essential service** to the sanity of this household. We really appreciate that we were able to borrow movies and books through the pandemic.”*
- *“The library is one of the reasons I happily pay my taxes!”*
- *“**Battle of the Books was epic!** Our youngest child participated this year and we don’t want it to be our last. We’re thinking we may need to have more children.”*





Capital Projects

Angela Brade, COO Support Services



Capital Projects

Howard County, MD
FY2023 HCLS Board Proposed Capital Budget (\$000)
Program: LIBRARIES

Project Information	Funding Source	PRIOR Appropriation	Fiscal 2023 Budget	TOTAL	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
L0020 FY2021 NEW HCLS CENTRAL BRANCH & BUSINESS/ARTS EDUCATION CENTER											
Relocation of HCLS Central Branch due to Downtown Columbia	B	-	1,666,000	1,666,000	3,100,000	-	31,561,000	-	-	-	36,327,000
Redevelopment plans. The funding will enable the full planning process to proceed as planned.	G	-	-	-	2,000,000	2,000,000	2,000,000	-	-	-	6,000,000
	O	488,000	-	488,000	-	-	-	-	-	-	488,000
	OG	-	-	-	-	21,457,000	18,543,000	-	-	-	40,000,000
	Total	488,000	1,666,000	2,154,000	5,100,000	23,457,000	52,104,000	-	-	-	82,815,000

April 27, 2022

Howard County, MD

HCLS Board Approved

Existing Central Branch

Built: 1981

Total Square Feet: 47,417

Renovation: 2012

A joint renovation of the Central and East Columbia branches. Renovations to Central were limited to “reasonable” usage until a new branch was constructed.

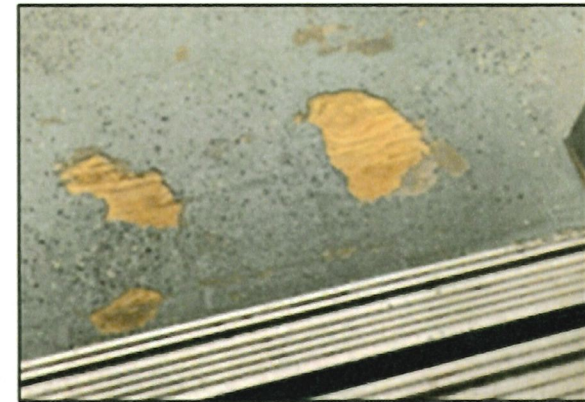
Unique Services:

- Project Literacy
- Art Education Collection
- Business and Foundation Center
- Health Collection

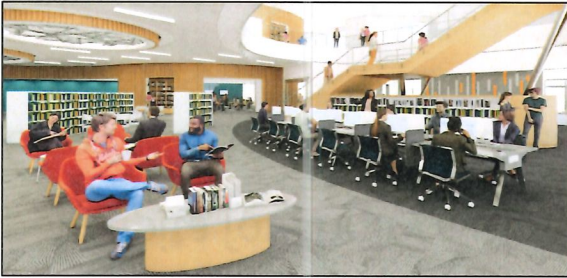


Constraints

- Branch is undersized for the existing population based on Maryland State minimum library guidelines of one SF per capita for library systems.
- Extended waitlists, unscheduled classes, events and programs.
- Comparatively deficient; in need of repair and offers significantly less educational and community space than similar branches.
- Population growth downtown will increase demand on the branch and further exacerbate existing constraints.
- Projected growth for downtown is 448% for the area immediately surrounding the downtown/Central branch and 13% county wide.



High Level Concept



- Vital social infrastructure for all community members.
- Increased footprint to address space limitations
- Additional classrooms for current and anticipated increased community demand
- Flexible and accessible community spaces for all community members' diverse needs
- Increased digital access areas inclusive of computing and software access, expansive digital printing, etc.
- Increased parking estimated at 321 spaces, a 60% increase



Project Team



HOWARD COUNTY
LIBRARY SYSTEM
Public Education for All





Responsible Spending

Funding:

- FY20 \$488K Allocation enabled initial project planning and scope
- FY20 \$150K Encumbered expense
- FY20 \$338K Remaining

Accomplishments:

- Completed competitive bid process in accordance with HUD procurement procedures. Evaluated 8 development teams and selected finalist.
- Confirmed location of library and housing and completed preliminary site tests.
- Analyzed and completed preliminary parking scenarios.
- Confirmed project scope and library footprint.
- Completed timeline projects and preliminary budget.
- Developed high level conceptual designs.





FY23 Project Work

- Project initiation and architectural/engineering team mobilization.
- Conduct community engagement to refine space program.
- Secure community feedback on initial design approaches.
- Commence foundational engineering analysis and determinations, including geotechnical studies.
- Commence schematic design.



Comparison



Bureau of Facilities, DPW

May 1, 2021

Comprehensive Costs per Square Feet	\$733.93
Base Cost Per Square Foot	\$538.97

PROJECT	Area SF	Year		Total Project Cost		Escalation	
		Bid/ Est.	Constr.	Cost	Cost/ Bldg. SF	Esc. Factor	01/2021 Cost
Miller Library [LG]	57,550	2010	2011	\$27,774,118	\$482.61	1.377	\$664.52
Elkridge Library/ 50+ [LG]	43,243	2015	2017	\$24,619,292	\$569.32	1.225	\$697.57





THANK YOU!

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"LIBRARY FLATS" PROJECT : HCLS DOWNTOWN BRANCH LIBRARY and RESIDENTIAL PROPOSED OVERALL SCHEDULE

