Public Libraries

RECOMMENDED FY23 BUDGET	FULL TIME EQUIVALENTS
$45,884,221	403.60

✳ ANITA VASSALLO, DIRECTOR

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 MCPL 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: MCPL 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 recommended FY23 Operating Budget for the Department of Public Libraries is $45,884,221, an increase of $3,178,614 or 7.44 percent from the FY22 Approved Budget of $42,705,607. Personnel Costs comprise 79.13 percent of the budget for 233 full-time position(s) and 207 part-time position(s), and a total of 403.60 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 20.87 percent of the FY23 budget.

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

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- ❖ **Thriving Youth and Families**
- ❖ **A Greener County**
- ❖ **Effective, Sustainable Government**
- ❖ **A Growing Economy**

INITIATIVES

⭐ Reduce Montgomery County Public Library's lapse budget by $1,500,000 which will enable the Department to recruit more librarians and other support staff and improve customer service.

⭐ Increase Montgomery County Public Library's collections budget by $900,000 to reduce wait times for eBooks.

⭐ Equalized library public service hours across all locations and expanded Sunday service hours to eight hours systemwide.

⭐ Partnered with Health and Human Services, Office of Emergency Management and Homeland Security, Department of General Services, and the County Executive's Office to distribute over 800,000 COVID rapid test kits and over 1 million N95 masks to the public from 19 library branch locations.

⭐ Awarded $8 million of American Rescue Plan Act (ARPA) Emergency Connectivity Funds, in partnership with Technology and Enterprise Business Solutions, to provide 20,000 laptop computers to County residents who lack access to an internet connected device.

⭐ Awarded $100,000 from the Maryland State Library through ARPA funds to purchase an outreach van that will allow the Department to bring resources and services to under-served communities.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

✳ Increased the distribution of marketing messages from 5,468 subscribers to more than 285,000 using the new OrangeBoy Savannah Community Engagement platform beginning November 2021.

✳ Enhanced the monthly "Check Us Out" eNewsletter with personal video message from the Director.

✳ Implemented a new model for recruitment and selection within the Department to streamline the process.

✳ Launched Strategic Plan process in partnership with the County Executive's Innovation Team.

✳ Partnering with Chesapeake Bay Foundation and Friends of the Library Montgomery County to launch a more relevant Summer Reading program in 2022 that will help children understand and support the health of the Chesapeake Bay.

✳ Activated outdoor space at the Long Branch Library to respond to community needs.

✳ The Department developed a wide range of virtual programs for all ages.

✳ Purchased equipment to support outdoor programming.

PROGRAM CONTACTS

Contact Steve Kapani of the Department of Public Libraries at 240.777.0045 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM 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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

PROGRAM DESCRIPTIONS

✳ Administration

The Office of the Director has the responsibility for the overall management and leadership of the Department. The Director's Office also oversees strategic planning and evaluation of services, public relations with the community, marketing the department's services, partnerships, Memoranda of Understanding (MOUs), and the Library Board. The Director's Office directly manages the Human Resources Unit, the Business Office, and three Assistant Directors.

The Human Resources Unit oversees human resources, staff development and training, customer accounts, circulation services, workplace competency, Equal Employment Opportunity (EEO) issues, recruitment and training, and labor/management relations.

The Business Office oversees preparation and management of the Department's budget, contracts and procurement, revenue, grants, equipment management, and Council liaison.

The Assistant Directors are responsible for Programming, Outreach, Community Partnerships, Facilities Maintenance, ADA Compliance/Oversight, Emergency Management/COOP, Workplace Safety, Technology Management, Data & Performance Analytics, Collection Management, and Digital Strategies.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	**2,343,962**	**23.00**
Increase Cost: Mid-Year Creation of Full-Time Administrative Specialist III Position	98,734	1.00
Enhance: Funding to Recruit Currently Unfunded Vacant Positions to Improve Customer Service	20,249	0.00
Increase Cost: Six Percent Inflationary Increase for Nonprofit Contract	8,460	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(465,483)	(2.00)
FY23 Recommended	**2,005,922**	**22.00**

✳ Library Services to the Public

MCPL consists of 23 library sites including the Noyes Library for Young Children, the Montgomery County Correctional Facility Library, and the Collection Management Center.

Library services are available to all County residents, Maryland residents, and those working or attending school in Montgomery County, free of charge. Library customers use MCPL services including information services for children and adults delivered in person, over the telephone, in the stacks, and outside the walls; a Public Access Catalog for access to indices and full text materials; downloadable content and streaming services; automated renewal, online catalog, and customer account access (24 hours, 7 days a week); programming for children, teens, seniors, and adults; technologies such as 3D printers, digital media labs, Science, Technology, Engineering, and Mathematics (STEM) kits, wireless hotspots; in-house laptops and meeting rooms and collaboration spaces for public use.

The Collection Development Unit provides for the selection, acquisition, cataloging, processing, and delivery of library content and materials, including electronic resources, eBooks, eAudio books, and streaming services.

The Collection Development Unit is responsible for planning and 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 world languages.

The materials delivery service delivers new materials, customer requested items, and returned materials among MCPL branches.

The cataloging and processing unit prepares all library materials for use in the branches.

The inter-library 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of items checked out (circulation) and materials used in a library [1]	10,157,415	9,184,309	10,049,055	11,244,297	12,713,718
Number of public computer and Wi-Fi sessions [2]	13,301,153	2,928,893	7,220,627	9,043,112	11,325,592
Total use of library adult learning programs, services, and events [3]	658,371	641,371	365,237	529,641	795,816
Active library users [4]	199,265	143,016	173,612	202,137	217,562
Number of participants in early literacy programming [5]	90,812	53,281	23,927	28,758	34,564
Library electronic database usage [6]	1,459,556	1,382,395	1,641,684	2,344,324	3,347,694

[1] *The number of borrowed physical items; items marked "used" in a branch (i.e., left on tables and scanned in the library's system as having been consulted by a customer); and select eResource items with "checkout" equivalents. Facilities closure for COVID affected level of use of libraries' physical inventory. "Contactless service" was available July 7, 2020 through June 30, 2021 with branches re-opening for public access in three "rolling" phases, beginning June 1, 2021.*

[2] *Numbers represent aggregate sessions. Facilities closure for COVID affected use of these resources. Branches re-opened for public access in three "rolling" phases, beginning June 1, 2021.*

[3] *"Total use" comprises select eResources, attendance at English conversation clubs, "business and workforce" and "computer/smart technology" in-person and virtual programs where applicable.*

[4] *"Active user" is a registered MCPL borrower who has used their library card at least once within the 12 month period from current date of data search. These users are associated with a Montgomery County ZIP code. Facilities closure for COVID affected meeting room use by the public. Branches re-opened for public access in three "rolling" phases, beginning June 1, 2021.*

[5] *"Early Literacy Programming" comprises the number of attendees at Storytimes. Facilities closure for COVID affected meeting room use by the public. Branches re-opened for public access in three "rolling" phases, beginning June 1, 2021. Programs continued to be held virtually through FY21.*

[6] *Numbers represent "any action performed by the user in relation to a content item."*

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	**40,184,310**	**380.06**
Enhance: Funding to Recruit Currently Unfunded Vacant Positions to Improve Customer Service	1,479,751	0.00
Enhance: Collections Budget to Reduce Wait Times for eBooks	900,000	0.00
Shift: Annual Costs for Software License Renewals and Maintenance Agreements from FY23 Capital Improvements Program to FY23 Operating Budget	93,150	0.00
Increase Cost: Shift Differential	81,500	0.00
Enhance: Increase Full-Time Equivalents for Library Technicians in Collection Management Unit	63,332	1.04
Increase Cost: Increase Library Staff Development Grant to FY22 Approved Amount	12,600	0.00
Decrease Cost: Abolish Two Vacant Information Technician III Positions and Create one Information Technology Specialist III Position	(56,373)	(1.00)
Decrease Cost: Abolish Two Vacant Positions - One Part-Time Office Clerk and One Full-Time Supply Technician	(97,928)	(1.50)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,036,413	2.00
FY23 Recommended	**43,696,755**	**380.60**

✳ Workforce and Business Development

Montgomery County Public Libraries has a special emphasis on developing and supporting workforce and business development in the County. The area of the Department's service falls under the Assistant Director for Programs and Outreach and is headed by a full-time Program Specialist for Workforce and Business Development.

Within this program MCPL:

• Develops a comprehensive annual plan for systemwide offering of workforce, business, digital, and financial literacy programs within the 22 branch MCPL system. Defines scope of all programs offered to ensure consistency with MCPL customer needs.

• Initiates and maintains multiple collaborative relationships and partnerships with key workforce, business, digital, and financial literacy contacts.

• Provides resources and materials to support the County's Business Connect program which is a business assistance hub where small business owners can get information, support, and training to start or grow their companies.

• In addition, the Department recruits, screens, interviews candidates, and awards seats for MCPLs Career Online High School program. Career Online High School is an AdvancED/SACS/NCA/NWAC-accredited program that enables students to earn their high school diplomas while gaining real-world career skills.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Attendees at business and workforce development programs [1]	5,039	1,343	3,206	3,561	3,956
Active partnerships with workforce and business development organizations	21	18	21	24	27

[1] *Numbers represent onsite and virtual program attendees. Facilities closure for COVID affected onsite program attendance by the public. Branches re-opened for public access in three "rolling" phases, beginning June 1, 2021.*

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	**177,335**	**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.	4,209	0.00
FY23 Recommended	**181,544**	**1.00**

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	21,613,946	24,954,726	23,926,518	27,054,880	8.4 %
Employee Benefits	8,273,176	8,966,994	8,444,545	9,043,476	0.9 %
County General Fund Personnel Costs	**29,887,122**	**33,921,720**	**32,371,063**	**36,098,356**	**6.4 %**
Operating Expenses	8,014,189	8,530,887	8,530,887	9,520,265	11.6 %
County General Fund Expenditures	**37,901,311**	**42,452,607**	**40,901,950**	**45,618,621**	**7.5 %**
PERSONNEL					

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
Full-Time	231	232	232	231	-0.4 %
Part-Time	209	208	208	207	-0.5 %
FTEs	401.31	401.86	401.86	401.40	-0.1 %
REVENUES					
Library Fees	118	19,000	400	400	-97.9 %
Library Fines	26,741	46,000	90,000	90,000	95.7 %
Miscellaneous Revenues	(25,529)	292,500	145,000	145,000	-50.4 %
Parking Fees	18,692	60,000	35,000	35,000	-41.7 %
State Reimbursement: Library Operations	3,458,735	3,509,000	3,509,300	3,632,000	3.5 %
State Reimbursement: Library Staff Retirement	1,830,663	2,120,000	2,120,000	2,120,000	—
County General Fund Revenues	**5,309,420**	**6,046,500**	**5,899,700**	**6,022,400**	**-0.4 %**

GRANT FUND - MCG

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
EXPENDITURES					
Salaries and Wages	686,938	147,312	147,312	163,048	10.7 %
Employee Benefits	21,418	44,764	44,764	48,445	8.2 %
Grant Fund - MCG Personnel Costs	**708,356**	**192,076**	**192,076**	**211,493**	**10.1 %**
Operating Expenses	407,180	60,924	60,924	54,107	-11.2 %
Grant Fund - MCG Expenditures	**1,115,536**	**253,000**	**253,000**	**265,600**	**5.0 %**
PERSONNEL					
Full-Time	2	2	2	2	—
Part-Time	0	0	0	0	—
FTEs	3.20	2.20	2.20	2.20	—
REVENUES					
Federal Grants	970,179	0	0	0	—
State Grants	132,688	253,000	253,000	265,600	5.0 %
Grant Fund - MCG Revenues	**1,102,867**	**253,000**	**253,000**	**265,600**	**5.0 %**

DEPARTMENT TOTALS

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
Total Expenditures	**39,016,847**	**42,705,607**	**41,154,950**	**45,884,221**	**7.4 %**
Total Full-Time Positions	**233**	**234**	**234**	**233**	**-0.4 %**
Total Part-Time Positions	**209**	**208**	**208**	**207**	**-0.5 %**
Total FTEs	**404.51**	**404.06**	**404.06**	**403.60**	**-0.1 %**
Total Revenues	**6,412,287**	**6,299,500**	**6,152,700**	**6,288,000**	**-0.2 %**

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		

	Expenditures	FTEs
FY22 ORIGINAL APPROPRIATION	**42,452,607**	**401.86**

Changes (with service impacts)

Enhance: Funding to Recruit Currently Unfunded Vacant Positions to Improve Customer Service [Library Services to the Public]	1,479,751	0.00
Enhance: Collections Budget to Reduce Wait Times for eBooks [Library Services to the Public]	900,000	0.00
Enhance: Increase Full-Time Equivalents for Library Technicians in Collection Management Unit [Library Services to the Public]	63,332	1.04
Enhance: Funding to Recruit Currently Unfunded Vacant Positions to Improve Customer Service [Administration]	20,249	0.00

Other Adjustments (with no service impacts)

Increase Cost: Annualization of FY22 Compensation Increases	747,906	0.00
Increase Cost: FY23 Compensation Adjustment	737,481	0.00
Increase Cost: Mid-Year Creation of Full-Time Administrative Specialist III Position [Administration]	98,734	1.00
Shift: Annual Costs for Software License Renewals and Maintenance Agreements from FY23 Capital Improvements Program to FY23 Operating Budget [Library Services to the Public]	93,150	0.00
Increase Cost: Shift Differential [Library Services to the Public]	81,500	0.00
Increase Cost: Six Percent Inflationary Increase for Nonprofit Contract [Administration]	8,460	0.00
Increase Cost: Printing and Mail Adjustment	6,070	0.00
Decrease Cost: Motor Pool Adjustment	(18,302)	0.00
Decrease Cost: Abolish Two Vacant Information Technician III Positions and Create one Information Technology Specialist III Position [Library Services to the Public]	(56,373)	(1.00)
Decrease Cost: Abolish Two Vacant Positions - One Part-Time Office Clerk and One Full-Time Supply Technician [Library Services to the Public]	(97,928)	(1.50)
Decrease Cost: Annualization of FY22 Personnel Costs	(283,796)	0.00
Decrease Cost: Retirement Adjustment	(614,220)	0.00
FY23 RECOMMENDED	**45,618,621**	**401.40**

GRANT FUND - MCG

FY22 ORIGINAL APPROPRIATION	**253,000**	**2.20**

Other Adjustments (with no service impacts)

Increase Cost: Increase Library Staff Development Grant to FY22 Approved Amount [Library Services to the Public]	12,600	0.00
FY23 RECOMMENDED	**265,600**	**2.20**

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Administration	2,343,962	23.00	2,005,922	22.00
Library Services to the Public	40,184,310	380.06	43,696,755	380.60

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Workforce and Business Development	177,335	1.00	181,544	1.00
Total	**42,705,607**	**404.06**	**45,884,221**	**403.60**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY22 Total$	FY22 FTEs	FY23 Total$	FY23 FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	222,376	1.70	226,800	1.70

FUNDING PARAMETER ITEMS
CE RECOMMENDED ($000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Recommended	45,619	45,619	45,619	45,619	45,619	45,619
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	1,762	1,762	1,762	1,762	1,762
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	45,619	47,381	47,381	47,381	47,381	47,381

Montgomery County, Maryland

Public Libraries
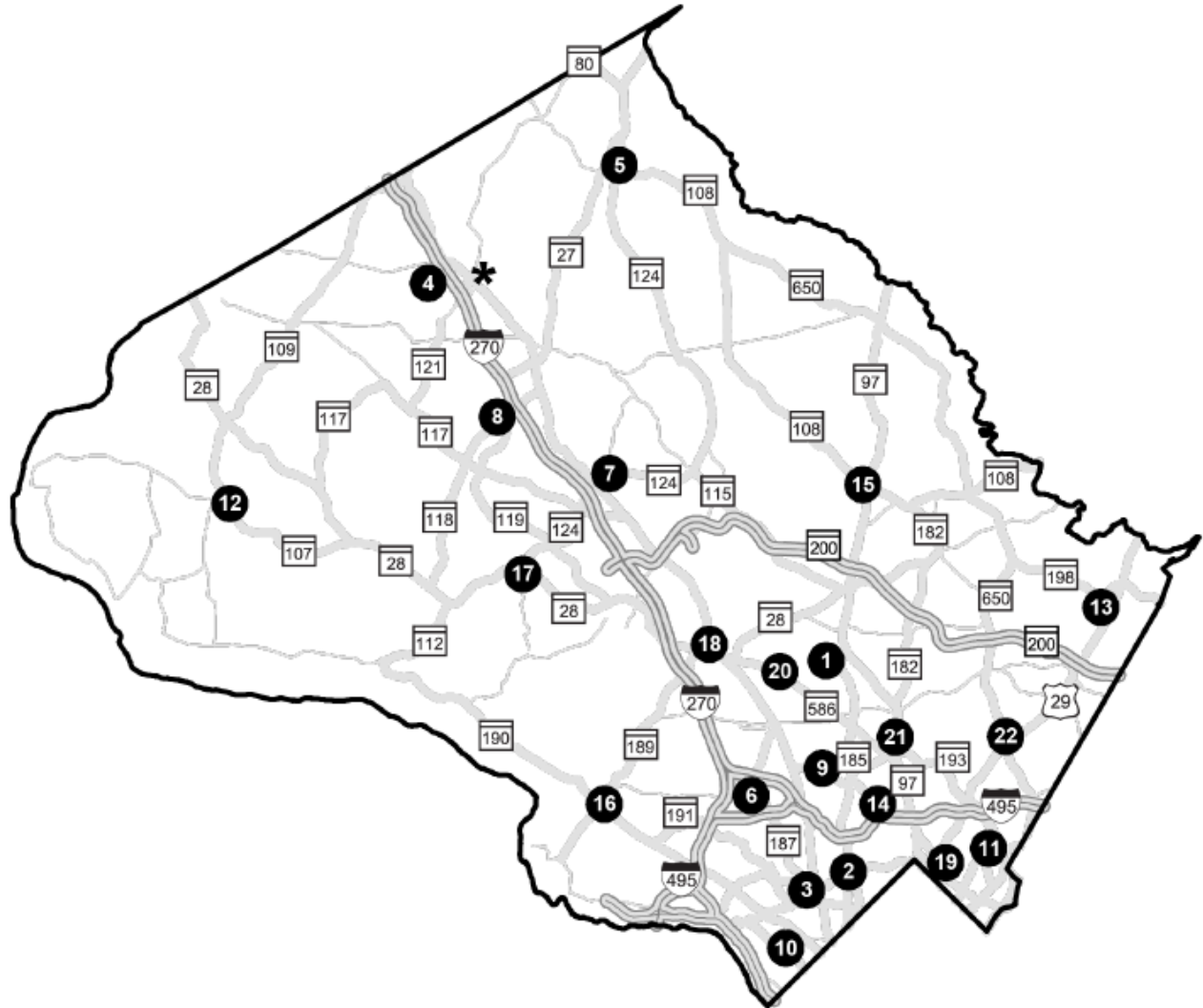
1 Aspen Hill	**7** Gaithersburg	**13** Marilyn J Praisner	**18** Rockville Memorial
2 Chevy Chase	**8** Germantown	**14** Noyes Library for	**19** Silver Spring
3 Connie Morella	**9** Kensington Park	Young Children	**20** Twinbrook
4 Correctional Facility	**10** Little Falls	**15** Olney	**21** Wheaton
5 Damascus	**11** Long Branch	**16** Potomac	**22** White Oak
6 Davis	**12** Maggie Nightingale	**17** Quince Orchard	✳ Clarksburg (Proposed)

See http://www.montgomerycountymd.gov/library for a full listing of Library Hours and Holidays, Services, and Policies.

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