



Public Libraries

APPROVED FY26 BUDGET

\$54,948,439

FULL TIME EQUIVALENTS

385.31

 DARCELL GRAHAM, DIRECTOR

MISSION STATEMENT

Montgomery County Public Libraries (MCPL) provide equitable access to information, ideas, and experiences that spark imagination and expand possibilities for all. The department's libraries are an essential component of a just and equitable community, where all can thrive and grow.

MCPL'S VALUES

Discovery - MCPL is a champion of curiosity, exploration, and growth. MCPL supports members of the community to expand their knowledge, learn new skills, spark ideas, and make connections.

Intellectual Freedom - MCPL believes in free, open, and confidential access to ideas and information for all as a cornerstone of a thriving democratic society.

Equity - MCPL believes all residents of Montgomery County deserve equal and inclusive access to all the library's resources, regardless of race, age, gender, religion, sexual orientation, income, education, language, disability, and/or immigration status.

Respect - MCPL strives to treat everyone with kindness, provide a safe and welcoming environment for all, and honor the knowledge and lived experience of all members of the community.

Service - MCPL connects members of the community with the information they want and need, as efficiently as possible. MCPL anticipates and adapts to the changing needs, desires, and expectations of community members.

Community - MCPL is the backbone of the community, a place to connect with each other. MCPL forges strong, reciprocal relationships with residents, community organizations, and other County departments in service of our shared goals.

BUDGET OVERVIEW

The total approved FY26 Operating Budget for the Department of Public Libraries is \$54,948,439, an increase of \$2,101,138 or 3.98 percent from the FY25 Approved Budget of \$52,847,301. Personnel Costs comprise 81.34 percent of the budget for 255 full-time position(s) and 173 part-time position(s), and a total of 385.31 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 18.66 percent of the FY26 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 Growing Economy**
- ◆ **A Greener County**
- ◆ **Effective, Sustainable Government**

INITIATIVES

- ★ Continue redevelopment of World Languages collections in alignment with the County's language priorities. Adds \$153,667 in FY26 funding to begin the revitalization of these collections, with purchases in Spanish, Chinese, Vietnamese, Korean, French, Amharic, Farsi, Russian, and Bengali, distributed to library branches where those languages are most spoken.
- ★ Meet demand for digital materials through Hoopla platform by adding \$121,464 in FY26 for ebooks, audiobooks, emagazines, emusic, and evideo.
- ★ Replace old water fountains ahead of renovations with filtered water bottle fillers to reduce the amount of plastic water bottles brought into its buildings in order to support a greener environment.
- ★ Record participation in the Summer Reading Challenge with 16,652 participants, a 21% increase from last year, including a new Adult Summer Reading program where 31% of adults completed their challenge. Teen enrollment increased by 318 participants, and 3,194 children under 12 earned Nationals tickets by completing specific reading goals. MCPL plans to expand its Winter Reading Challenge to all ages, adding new features like custom gameboards and a kickoff party to boost engagement.
- ★ Bolster Teen Mental Health Week with additional programming through collaborative efforts between various Montgomery County departments (MCPL, Department of Recreation, and the Department of Health and Human Services). Teen Mental Health Week was a week-long initiative, from April 6th - April 13th, focused on raising awareness about mental health issues affecting teenagers, especially in the aftermath of the COVID-19 pandemic. Expanding the program into an annual offering helps to create a culture of compassion, understanding, and support for youth as they navigate the challenges of adolescence and beyond.
- ★ Expand MoComCon to a two-day event to continue MCPL's commitment to providing access to the whole community through innovative and diverse programming. By providing two days for MoComCon, MCPL allows more equitable access to this event and ensures that different age levels can focus on events tailored to their interests.
- ★ Increase emphasis on professional development training for MCPL staff through highlighting training programs offered by the County and library partners and streamlining training offerings through the implementation of a learning management system (LMS) software system. Began publishing the training calendar as an Airtable spreadsheet, which can be connected to staff outlook calendars and categorized by Strategic Goals to better collect data. MCPL plans to convert the Airtable database to Microsoft Lists to integrate into the SharePoint site.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Launched new full-service Digital Library Card in Spring 2024, allowing customers to self-verify their identification 24/7 from

anywhere. Additionally, Google Wallet and Apple Pay options are now available for customers to access their Digital Library Card from a smart phone.

- ✦ Utilize new Electric Outreach Van to assist MCPL in reaching communities in areas where it is difficult to access a physical library building. This will help mitigate the disruption caused for the community while the Damascus Library is closed for refresh.
- ✦ Replaced vendor for computer and print management in the branches for more efficient customer printing and computer management.
- ✦ Plan to implement updated barcode scanners at library service desks to expedite and improve accuracy in new customer registration process.
- ✦ Develop Request For Proposal (RFP) for a new materials handler for the Collection Management warehouse which will improve efficiency in the distribution of materials to branches putting them in the hands of the customers more quickly.
- ✦ Pursue procurement of new people counters in branches to improve accuracy of foot traffic statistics to measure library customer visits, and optimize services provided based on data collected.
- ✦ Develop Artificial Intelligence (AI) chatbot as an additional customer service tool.
- ✦ Use Microsoft Power Automate to streamline many functions of the HR and Staff Development Unit such as streamlining the onboarding process by collecting data available via Microsoft profiles and pulling that data into the spreadsheets, consolidating manually entered completions of onboarding steps into one place, and automating the certification process with color coding of due dates.

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 FY25 estimates reflect funding based on the FY25 Approved Budget. The FY26 and FY27 figures are performance targets based on the FY26 Approved Budget and funding for comparable service levels in FY27.

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 and three Assistant Directors.

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

The Assistant Directors are responsible for programming, outreach, community partnerships, facilities maintenance, Americans with Disabilities Act (ADA) compliance/oversight, emergency management/Continuity of Operations Planning (COOP), workplace safety, technology management, data and performance analytics, collection management, digital strategies, the department's budget, contracts, and procurement.

FY26 Approved Changes	Expenditures	FTEs
FY25 Approved	3,135,422	24.00
Increase Cost: Mid-Year Abolish Manager III and Part-Time Library Associate to Create Program Manager I (Early Literacy) and Program Manager II (Central Programming)	228,995	2.00
Increase Cost: Mid-Year Abolish Program Specialist I and Create Program Manager I (Facilities) and Program Manager II (Marketing & Communications)	108,583	1.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	4,757	0.00
Reduce: Abolish Program Manager II (Central Programming)	(129,320)	(1.00)
Decrease Cost: Lapse Adjustment	(526,388)	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.	20,507	0.00
FY26 Approved	2,842,556	26.00

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, 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 Launchpads, wireless hotspots, and in-house laptops; and meeting rooms and collaboration spaces for public use. MCPL is a fine free library system.

The Collection Development Unit provides for the selection, acquisition, cataloging, processing, and delivery of library content and materials, including electronic resources, ebooks, audiobooks, and streaming services. It 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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Total library collection use ¹	11,447,283	12,560,353	13,913,408	14,795,506	15,510,909
Library electronic database usage	3,447,727	4,592,166	5,587,206	6,308,921	6,898,604

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of library visits ²	3,393,124	3,542,047	3,905,112	4,116,278	4,288,814
Number of public computer sessions	164,108	195,142	216,440	233,158	246,817
Attendance at library programs ³	189,168	270,850	308,404	346,281	377,228
Active library users ⁴	130,931	135,887	150,274	158,458	165,145
Number of participants in early literacy programming ⁵	54,465	59,376	62,861	65,564	67,772

¹ This performance measure includes the number of physical items checked out from the library, plus the items used in-house by customers, and the checkouts of ebooks, eaudiobooks, and similar electronic materials.

² "Library visits" represent customer branch access to services and resources inside the facility.

³ Numbers represent onsite and virtual program attendees.

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.

⁵ "Early Literacy Programming" comprises the number of attendees at Storytimes.

FY26 Approved Changes	Expenditures	FTEs
FY25 Approved	49,711,879	360.61
Enhance: Increase World Languages Collection	153,667	0.00
Enhance: Increase Collection Acquisitions Budget to Meet Demand for Digital Materials (Hoopla at Five Uses per Month)	121,464	0.00
Increase Cost: Contract Escalators	109,311	0.00
Shift: Annual Costs for Software License Renewals and Maintenance Agreements from FY25 Capital Improvement Program to FY25 Operating Budget	31,000	0.00
Increase Cost: Mid-Year Convert Part-Time Librarian I to Full-Time Librarian I at Germantown Library	23,697	0.20
Increase Cost: Mid-Year Convert Part-Time Library Associate II to Full-Time Library Associate at Connie Morella Library	7,374	0.50
Decrease Cost: Mid-Year Abolish Part-Time Library Associate and Convert Part-Time Librarian I to Full-Time Librarian I at Davis Library	(8,116)	0.00
Re-align: Operating Expenses with Anticipated Grant Award	(13,177)	0.00
Decrease Cost: Mid-Year Abolish Part-Time Library Assistant I and Convert Part-Time Library Assistant I to Full-Time at Twinbrook Library	(13,295)	0.00
Decrease Cost: Mid-Year Abolish Part-Time Library Assistant I and Convert Part-Time Library Assistant I to Full-Time at Rockville Memorial Library	(13,295)	0.00
Decrease Cost: Mid-Year Abolish Part-Time Librarian I and Convert Part-Time Librarian I to Full-Time at Brigadier General Charles E. McGee Library	(13,295)	0.00
Decrease Cost: Mid-Year Combine Two Part-Time Library Assistant Is to One Full-Time Library Assistant I at Olney Library	(15,070)	0.00
Decrease Cost: Office Supplies, Furniture, and Moving Expenses	(37,873)	0.00
Reduce: Adult, Teen, and Early Literacy Programming Expenses	(48,000)	0.00
Decrease Cost: Mid-Year Abolish Manager III and Convert Library Technician from Part-Time to Full-Time in Collection Management Unit	(106,555)	(0.50)
Reduce: Discontinue Lowest Performing Databases but Retain Gale Entrepreneurship and Gale Business Plan Builder Resources	(201,043)	0.00
Decrease Cost: Mid-Year Abolish Manager III and Part-Time Library Associate to create Program Manager I (Early Literacy) and Program Manager II (Central Programming)	(228,233)	(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.	2,645,443	0.00
FY26 Approved	52,105,883	359.31

BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	27,938,958	31,505,655	30,285,511	32,592,017	3.5 %
Employee Benefits	9,383,472	10,867,440	10,312,961	11,821,056	8.8 %
County General Fund Personnel Costs	37,322,430	42,373,095	40,598,472	44,413,073	4.8 %
Operating Expenses	9,750,379	10,078,606	10,163,324	10,139,766	0.6 %
County General Fund Expenditures	47,072,809	52,451,701	50,761,796	54,552,839	4.0 %
PERSONNEL					
Full-Time	239	245	245	253	3.3 %
Part-Time	199	187	187	173	-7.5 %
FTEs	382.91	382.41	382.41	383.11	0.2 %
REVENUES					
Facility Rental Fees	7,704	0	0	0	—
Library Fees	1,019	600	600	600	—
Library Fines	(129)	0	0	0	—
State Reimbursement: Library Operations	3,776,281	3,852,227	3,852,227	3,959,000	2.8 %
State Reimbursement: Library Staff Retirement	1,581,238	1,344,000	1,344,000	1,800,000	33.9 %
Miscellaneous Revenues	344,508	325,000	325,000	305,000	-6.2 %
Parking Fees	49,210	50,400	50,400	50,400	—
County General Fund Revenues	5,759,831	5,572,227	5,572,227	6,115,000	9.7 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	193,655	212,808	212,808	218,735	2.8 %
Employee Benefits	62,660	58,629	58,629	65,879	12.4 %
Grant Fund - MCG Personnel Costs	256,315	271,437	271,437	284,614	4.9 %
Operating Expenses	103,030	124,163	124,163	110,986	-10.6 %
Capital Outlay	200,000	0	0	0	—
Grant Fund - MCG Expenditures	559,345	395,600	395,600	395,600	—
PERSONNEL					
Full-Time	2	2	2	2	—
Part-Time	0	0	0	0	—
FTEs	2.20	2.20	2.20	2.20	—
REVENUES					
Federal Grants	133,158	0	0	0	—
State Grants	335,709	395,600	395,600	395,600	—
Grant Fund - MCG Revenues	468,867	395,600	395,600	395,600	—

BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
DEPARTMENT TOTALS					
Total Expenditures	47,632,154	52,847,301	51,157,396	54,948,439	4.0 %
Total Full-Time Positions	241	247	247	255	3.2 %
Total Part-Time Positions	199	187	187	173	-7.5 %
Total FTEs	385.11	384.61	384.61	385.31	0.2 %
Total Revenues	6,228,698	5,967,827	5,967,827	6,510,600	9.1 %

FY26 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY25 ORIGINAL APPROPRIATION	52,451,701	382.41
<u>Changes (with service impacts)</u>		
Enhance: Increase World Languages Collection [Library Services to the Public]	153,667	0.00
Enhance: Increase Collection Acquisitions Budget to Meet Demand for Digital Materials (Hoopla at Five Uses per Month) [Library Services to the Public]	121,464	0.00
Reduce: Adult, Teen, and Early Literacy Programming Expenses [Library Services to the Public]	(48,000)	0.00
Reduce: Abolish Program Manager II (Central Programming) [Administration]	(129,320)	(1.00)
Reduce: Discontinue Lowest Performing Databases but Retain Gale Entrepreneurship and Gale Business Plan Builder Resources [Library Services to the Public]	(201,043)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY26 Compensation Adjustment	2,112,027	0.00
Increase Cost: Annualization of FY25 Compensation Increases	888,132	0.00
Increase Cost: Mid-Year Abolish Manager III and Part-Time Library Associate to Create Program Manager I (Early Literacy) and Program Manager II (Central Programming) [Administration]	228,995	2.00
Increase Cost: Retirement Adjustment	117,567	0.00
Increase Cost: Contract Escalators [Library Services to the Public]	109,311	0.00
Increase Cost: Mid-Year Abolish Program Specialist I and Create Program Manager I (Facilities) and Program Manager II (Marketing & Communications) [Administration]	108,583	1.00
Shift: Annual Costs for Software License Renewals and Maintenance Agreements from FY25 Capital Improvement Program to FY25 Operating Budget [Library Services to the Public]	31,000	0.00
Increase Cost: Motor Pool Adjustment	29,013	0.00
Increase Cost: Mid-Year Convert Part-Time Librarian I to Full-Time Librarian I at Germantown Library [Library Services to the Public]	23,697	0.20
Increase Cost: Mid-Year Convert Part-Time Library Associate II to Full-Time Library Associate at Connie Morella Library [Library Services to the Public]	7,374	0.50
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	4,757	0.00
Decrease Cost: Mid-Year Abolish Part-Time Library Associate and Convert Part-Time Librarian I to Full-Time Librarian I at Davis Library [Library Services to the Public]	(8,116)	0.00
Decrease Cost: Mid-Year Abolish Part-Time Library Assistant I and Convert Part-Time Library Assistant I to Full-Time at Twinbrook Library [Library Services to the Public]	(13,295)	0.00

FY26 APPROVED CHANGES

	Expenditures	FTEs
Decrease Cost: Mid-Year Abolish Part-Time Library Assistant I and Convert Part-Time Library Assistant I to Full-Time at Rockville Memorial Library [Library Services to the Public]	(13,295)	0.00
Decrease Cost: Mid-Year Abolish Part-Time Librarian I and Convert Part-Time Librarian I to Full-Time at Brigadier General Charles E. McGee Library [Library Services to the Public]	(13,295)	0.00
Decrease Cost: Mid-Year Combine Two Part-Time Library Assistant Is to One Full-Time Library Assistant I at Olney Library [Library Services to the Public]	(15,070)	0.00
Decrease Cost: Office Supplies, Furniture, and Moving Expenses [Library Services to the Public]	(37,873)	0.00
Decrease Cost: Printing and Mail Adjustment	(101,136)	0.00
Decrease Cost: Mid-Year Abolish Manager III and Convert Library Technician from Part-Time to Full-Time in Collection Management Unit [Library Services to the Public]	(106,555)	(0.50)
Decrease Cost: Mid-Year Abolish Manager III and Part-Time Library Associate to create Program Manager I (Early Literacy) and Program Manager II (Central Programming) [Library Services to the Public]	(228,233)	(1.50)
Decrease Cost: Annualization of FY25 Personnel Costs	(392,830)	0.00
Decrease Cost: Lapse Adjustment [Administration]	(526,388)	0.00
FY26 APPROVED	54,552,839	383.11

GRANT FUND - MCG

FY25 ORIGINAL APPROPRIATION	395,600	2.20
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY25 Personnel Costs	13,177	0.00
Re-align: Operating Expenses with Anticipated Grant Award [Library Services to the Public]	(13,177)	0.00
FY26 APPROVED	395,600	2.20

PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 APPR Expenditures	FY26 APPR FTEs
Administration	3,135,422	24.00	2,842,556	26.00
Library Services to the Public	49,711,879	360.61	52,105,883	359.31
Total	52,847,301	384.61	54,948,439	385.31

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY25 Total\$	FY25 FTEs	FY26 Total\$	FY26 FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	310,326	2.20	330,169	2.20

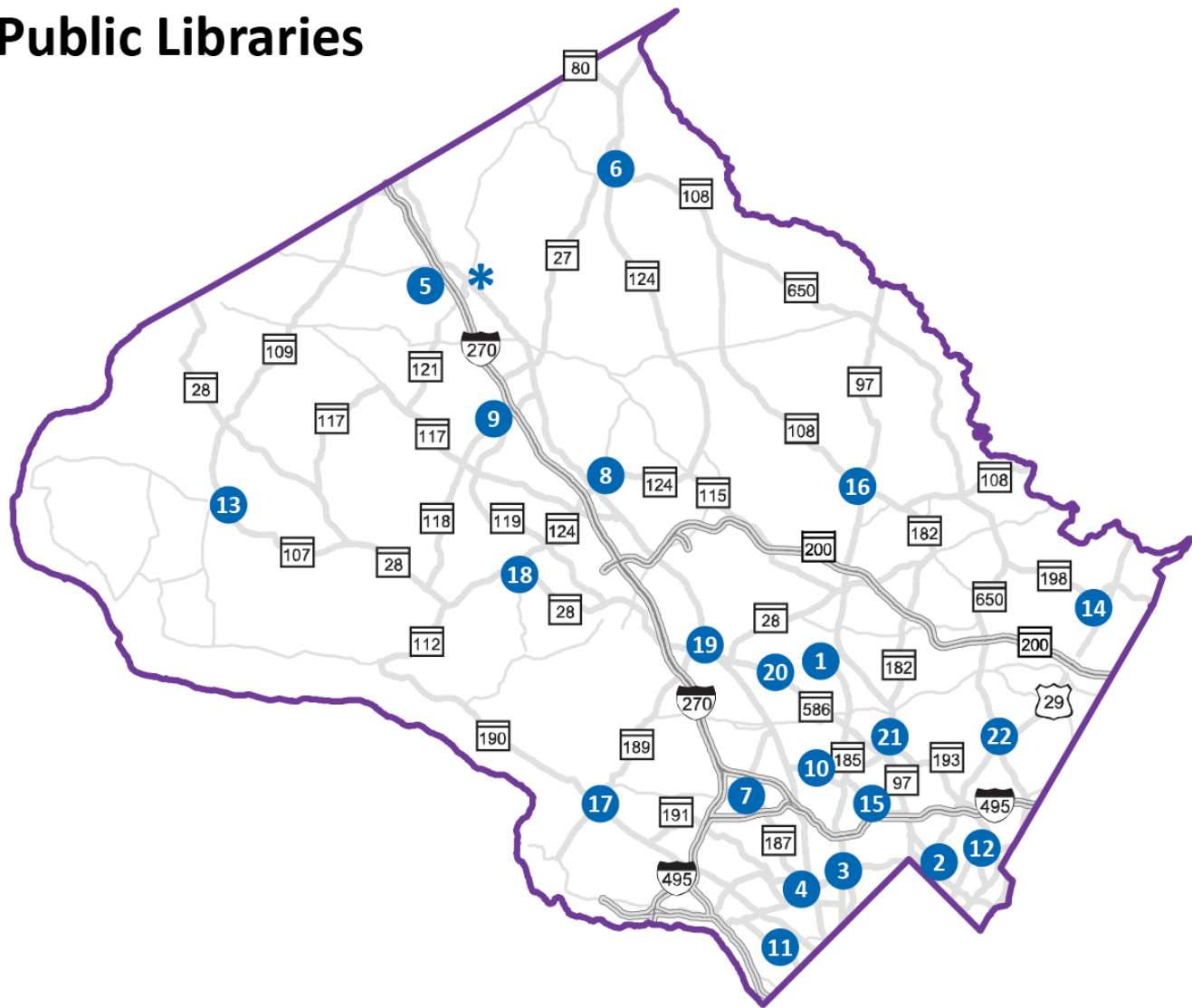
FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
COUNTY GENERAL FUND						
EXPENDITURES						
FY26 Approved	54,553	54,553	54,553	54,553	54,553	54,553
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	314	314	314	314	314
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	54,553	54,867	54,867	54,867	54,867	54,867

Montgomery County, Maryland

Public Libraries



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