



Public Libraries

RECOMMENDED FY25 BUDGET

\$53,332,301

FULL TIME EQUIVALENTS

384.61

 ANITA VASSALLO, 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 recommended FY25 Operating Budget for the Department of Public Libraries is \$53,332,301, an increase of \$3,647,972 or 7.34 percent from the FY24 Approved Budget of \$49,684,329. Personnel Costs comprise 79.96 percent of the budget for 247 full-time position(s) and 187 part-time position(s), and a total of 384.61 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 20.04 percent of the FY25 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

- ★ Adds \$360,000 in FY25 funding to begin the revitalization of World Languages collections, beginning with purchases in Spanish and Chinese, evenly distributed.
- ★ Adds \$315,240 in MCPL's FY25 collection acquisitions budget to meet demand for digital materials through the Hoopla platform for ebooks, eaudiobooks, emagazines, emusic, and evideo.
- ★ Provides \$125,000 in additional FY25 funding for the department's training budget to provide more robust training and professional development opportunities to employees within the department in support of the department's Strategic Plan.
- ★ Complete and deploy a branded outreach van to create an outdoor pop-up library experience in any safe location, provide wireless internet access, and visit housing communities, childcare centers, recreation centers, senior centers, and group homes. In 2024, the Outreach Team will continue expanding its mission of public service beyond the library's physical walls with the launch of the first all-electric mobile library outreach info vehicle in Maryland. The need for the Outreach Team to bring the library to the people was not just about a new delivery model for library resources and services but also the agility and efficiency to target specific zip codes, housing communities, age groups, and ethnic backgrounds that were disproportionately impacted by the pandemic.
- ★ Participate in the Maryland pilot cohort of the "Building Equity-Based Summers" project in partnership with the Maryland State Library Agency (MSLA) and Insitute for Museum and Library Services.
- ★ Renovate and create Makerspaces/Digital Media Labs at multiple MCPL locations in support of digital equity and digital literacy. The Teen Studio at Rockville is a part of a connected library approach MCPL is taking toward Teen Services.
- ★ Implement the MCPL Teen Gaming Initiative (MCPL TGI). This initiative encourages teens to learn more about potential workforce opportunities in STEAM (Science, Technology, Engineering, Arts, and Mathematics), focusing explicitly on the hard scientific, technological, engineering, or mathematical skills to drive progress, create new concepts, and solve complex problems.
- ★ Develop partnerships with selected county non-profits in support of the 2024 Summer Reading Challenge. Past non-profits who have worked with MCPL include *Montgomery County Animal Services and Adoption Center*, *Friends of Montgomery County Animals*, *Manna Food Center*, *Montgomery Parks Foundation*, and others.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Expanded LaunchPad tablet collection to encourage early digital literacy and kindergarten readiness.
- ★ Established Teen Advisory Boards at 17 branch libraries and one virtual board.

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- ☀ Grew Summer Reading Challenge! program to highest participation level in eight years.
 - ☀ Created a Facilities Master Plan in partnership with the Department of General Services and an architect and engineering firm which will guide decision making for maintenance, upgrades, renovation, and new construction of MCPL facilities throughout the County for the next three years.
 - ☀ Refreshed and re-opened the Potomac Library on April 15, 2023.
 - ☀ Installed security cameras and badge access readers at 21 locations to make MCPL a safer space for staff and the public.
 - ☀ Automated Branch Newsletters: MCPL worked with our newsletter vendor to develop custom code that populates events from our calendar into individual branch newsletters on a rolling month cycle. This automation then sends a custom branch-specific newsletter highlighting MCPL programs and services to all MCPL cardholders based on their selected home branch location. This automation has increased MCPL's marketing reach by 21-fold, without adding any additional work to the Digital Strategies Unit.
 - ☀ Implementation of CollectionHQ with a new tool to improve diversity, equity, and inclusion in MCPL's Library Collections.

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 FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

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, ADA compliance/oversight, emergency management/COOP, workplace safety, technology management, data and performance analytics, collection management, digital strategies, the department's budget, contracts, and procurement.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	3,237,213	23.00
Enhance: Increase Department Staff Training Budget	125,000	0.00
Shift: Mid-Year Reclassification of a Manager III to a Program Manager II and Move Program Manager II to Administration Program (Human Resources Unit)	113,091	1.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	4,618	0.00
Shift: Move Budgeted Lapse from Branch Budget to Systemwide Budget for Clarity and Consistency	(293,690)	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.	74,190	0.00
FY25 Recommended	3,260,422	24.00

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, eaudiobooks, 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Total library collection use ¹	11,616,463	11,447,283	12,458,873	13,108,969	13,642,200
Library electronic database usage	1,065,725	3,447,727	3,968,959	4,291,945	4,584,732
Number of library visits ²	2,540,098	3,393,124	3,773,689	3,919,267	4,016,170
Number of public computer sessions	112,731	164,108	207,200	239,540	265,964
Attendance at library programs ³	73,677	189,168	253,000	288,000	314,000
Active library users ⁴	97,185	130,931	151,000	165,000	176,000
Number of participants in early literacy programming ⁵	22,763	54,465	60,000	64,200	68,000

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. The Potomac Library was closed for renovation from May 2, 2022 to April

15, 2023, which would account for the slight reduction in circulation in FY23.

² "Library visits" represent customer branch access to services and resources inside the facility. Facilities closure for COVID affected in-person visits by the public. Branches re-opened for public access in three "rolling" phases, beginning June 1, 2021, and ending July 6, 2021. Library public service hours were 48 hours per week per location when they reopened. These public service hours were expanded to 64 hours per branch per week February 27, 2022.

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. Facilities closure for COVID affected this metric as there was no longer in-person programming. Branches re-opened for public access in three phases, beginning June 1, 2021 and ending July 6, 2021. Library public service hours were 48 hours per week per location when they reopened. These public service hours were expanded to 64 hours per week February 27, 2022. Programming continued to be held virtually through FY21, and in-person early literacy programming resumed May 1, 2022.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	46,256,008	361.11
Enhance: Increase World Languages Collection	360,000	0.00
Enhance: Increase Collection Acquisitions Budget to Meet Demand for Digital Materials	315,240	0.00
Shift: Move Budgeted Lapse from Branch Budget to Systemwide Budget for Clarity and Consistency	293,690	0.00
Shift: Move Workforce and Business Development Program to Library Services to the Public Program	191,108	1.00
Increase Cost: Increase in Grant Award for Deaf Culture Digital Library	93,213	0.00
Shift: Annual Costs for Software License Renewals and Maintenance Agreements from FY25 Capital Improvements Program to FY25 Operating Budget	47,511	0.00
Technical Adj: Chargeback of Part-Time Library Associate to Department of Corrections and Rehabilitation Previously Lapsed	0	(0.50)
Decrease Cost: Mid-Year Conversion of a Library Associate from Part-Time to Full-Time and Abolish a Part-Time Library Assistant I Position at Long Branch Library	(8,479)	0.00
Decrease Cost: Mid-Year Conversion of a Library Assistant I from Part-Time to Full-Time and Abolish a Part-Time Library Assistant I at Germantown Library	(13,295)	0.00
Decrease Cost: Discontinue World Book Encyclopedia in Print Which is Duplicated in its Entirety by MCPL's Electronic Resources Collection	(20,000)	0.00
Decrease Cost: Mid-Year Reclassification of One Part-Time Library Associate II to a Full-Time Library Associate and Abolish One Part-Time Librarian I at Kensington Park Library	(23,350)	0.00
Decrease Cost: Mid-Year Combinations of Two Part-Time Library Assistant I's to Create One Full-Time Library Assistant I at Little Falls, Aspen Hill, and Olney Libraries	(43,436)	0.00
Decrease Cost: Discontinue Maintenance Contract on Bibliotheca Self-Checkout Machines Which Will Be Maintained by MCPL Information Technology Staff	(46,668)	0.00
Shift: Mid-Year Reclassification of a Manager III to a Program Manager II and Move Program Manager II to Administration Program (Human Resources Unit)	(148,607)	(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.	2,818,944	0.00
FY25 Recommended	50,071,879	360.61

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Workforce and Business Development

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Attendees at business and workforce development programs	1,436	2,704	2,800	3,100	3,400
Active partnerships with workforce and business development organizations	15	19	20	21	22

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	191,108	1.00
Shift: Move Workforce and Business Development Program to Library Services to the Public Program	(191,108)	(1.00)
FY25 Recommended	0	0.00

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	24,731,814	29,588,774	28,540,812	31,505,655	6.5 %
Employee Benefits	8,095,442	10,079,873	9,579,706	10,867,440	7.8 %
County General Fund Personnel Costs	32,827,256	39,668,647	38,120,518	42,373,095	6.8 %
Operating Expenses	9,695,402	9,750,082	9,750,082	10,563,606	8.3 %
County General Fund Expenditures	42,522,658	49,418,729	47,870,600	52,936,701	7.1 %
PERSONNEL					
Full-Time	231	239	239	245	2.5 %
Part-Time	207	199	199	187	-6.0 %
FTEs	401.40	382.91	382.91	382.41	-0.1 %
REVENUES					
Library Fees	590	400	600	600	50.0 %
State Reimbursement: Library Operations	3,717,214	3,776,281	3,776,281	3,852,227	2.0 %
State Reimbursement: Library Staff Retirement	1,362,453	1,344,000	1,344,000	1,344,000	—
Miscellaneous Revenues	349,356	325,000	305,000	325,000	—
Parking Fees	50,262	50,400	50,400	50,400	—
County General Fund Revenues	5,479,875	5,496,081	5,476,281	5,572,227	1.4 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	112,088	176,287	176,287	212,808	20.7 %
Employee Benefits	35,602	51,834	51,834	58,629	13.1 %
Grant Fund - MCG Personnel Costs	147,690	228,121	228,121	271,437	19.0 %
Operating Expenses	202,940	37,479	37,479	124,163	231.3 %
Grant Fund - MCG Expenditures	350,630	265,600	265,600	395,600	48.9 %
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	(72,208)	0	0	0	—
State Grants	320,560	265,600	265,600	395,600	48.9 %
Grant Fund - MCG Revenues	248,352	265,600	265,600	395,600	48.9 %

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
DEPARTMENT TOTALS					
Total Expenditures	42,873,288	49,684,329	48,136,200	53,332,301	7.3 %
Total Full-Time Positions	233	241	241	247	2.5 %
Total Part-Time Positions	207	199	199	187	-6.0 %
Total FTEs	403.60	385.11	385.11	384.61	-0.1 %
Total Revenues	5,728,227	5,761,681	5,741,881	5,967,827	3.6 %

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY24 ORIGINAL APPROPRIATION	49,418,729	382.91
<u>Changes (with service impacts)</u>		
Enhance: Increase World Languages Collection [Library Services to the Public]	360,000	0.00
Enhance: Increase Collection Acquisitions Budget to Meet Demand for Digital Materials [Library Services to the Public]	315,240	0.00
Enhance: Increase Department Staff Training Budget [Administration]	125,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY25 Compensation Adjustment	1,805,614	0.00
Increase Cost: Annualization of FY24 Compensation Increases	1,727,097	0.00
Shift: Move Budgeted Lapse from Branch Budget to Systemwide Budget for Clarity and Consistency [Library Services to the Public]	293,690	0.00
Shift: Move Workforce and Business Development Program to Library Services to the Public Program [Library Services to the Public]	191,108	1.00
Shift: Mid-Year Reclassification of a Manager III to a Program Manager II and Move Program Manager II to Administration Program (Human Resources Unit) [Administration]	113,091	1.00
Increase Cost: Retirement Adjustment	77,962	0.00
Shift: Annual Costs for Software License Renewals and Maintenance Agreements from FY25 Capital Improvements Program to FY25 Operating Budget [Library Services to the Public]	47,511	0.00
Increase Cost: Motor Pool Adjustment	19,700	0.00
Increase Cost: Printing and Mail	8,123	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	4,618	0.00
Technical Adj: Chargeback of Part-Time Library Associate to Department of Corrections and Rehabilitation Previously Lapsed [Library Services to the Public]	0	(0.50)
Decrease Cost: Mid-Year Conversion of a Library Associate from Part-Time to Full-Time and Abolish a Part-Time Library Assistant I Position at Long Branch Library [Library Services to the Public]	(8,479)	0.00
Decrease Cost: Mid-Year Conversion of a Library Assistant I from Part-Time to Full-Time and Abolish a Part-Time Library Assistant I at Germantown Library [Library Services to the Public]	(13,295)	0.00
Decrease Cost: Discontinue World Book Encyclopedia in Print Which is Duplicated in its Entirety by MCPL's Electronic Resources Collection [Library Services to the Public]	(20,000)	0.00

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Mid-Year Reclassification of One Part-Time Library Associate II to a Full-Time Library Associate and Abolish One Part-Time Librarian I at Kensington Park Library [Library Services to the Public]	(23,350)	0.00
Decrease Cost: Mid-Year Combinations of Two Part-Time Library Assistant I's to Create One Full-Time Library Assistant I at Little Falls, Aspen Hill, and Olney Libraries [Library Services to the Public]	(43,436)	0.00
Decrease Cost: Discontinue Maintenance Contract on Bibliotheca Self-Checkout Machines Which Will Be Maintained by MCPL Information Technology Staff [Library Services to the Public]	(46,668)	0.00
Shift: Mid-Year Reclassification of a Manager III to a Program Manager II and Move Program Manager II to Administration Program (Human Resources Unit) [Library Services to the Public]	(148,607)	(1.00)
Shift: Move Workforce and Business Development Program to Library Services to the Public Program [Workforce and Business Development]	(191,108)	(1.00)
Shift: Move Budgeted Lapse from Branch Budget to Systemwide Budget for Clarity and Consistency [Administration]	(293,690)	0.00
Decrease Cost: Annualization of FY24 Personnel Costs	(782,149)	0.00
FY25 RECOMMENDED	52,936,701	382.41

GRANT FUND - MCG

FY24 ORIGINAL APPROPRIATION	265,600	2.20
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Increase in Grant Award for Deaf Culture Digital Library [Library Services to the Public]	93,213	0.00
Increase Cost: Annualization of FY24 Personnel Costs	36,787	0.00
FY25 RECOMMENDED	395,600	2.20

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Administration	3,237,213	23.00	3,260,422	24.00
Library Services to the Public	46,256,008	361.11	50,071,879	360.61
Workforce and Business Development	191,108	1.00	0	0.00
Total	49,684,329	385.11	53,332,301	384.61

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY24 Total\$	FY24 FTEs	FY25 Total\$	FY25 FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	233,893	1.70	310,326	2.20

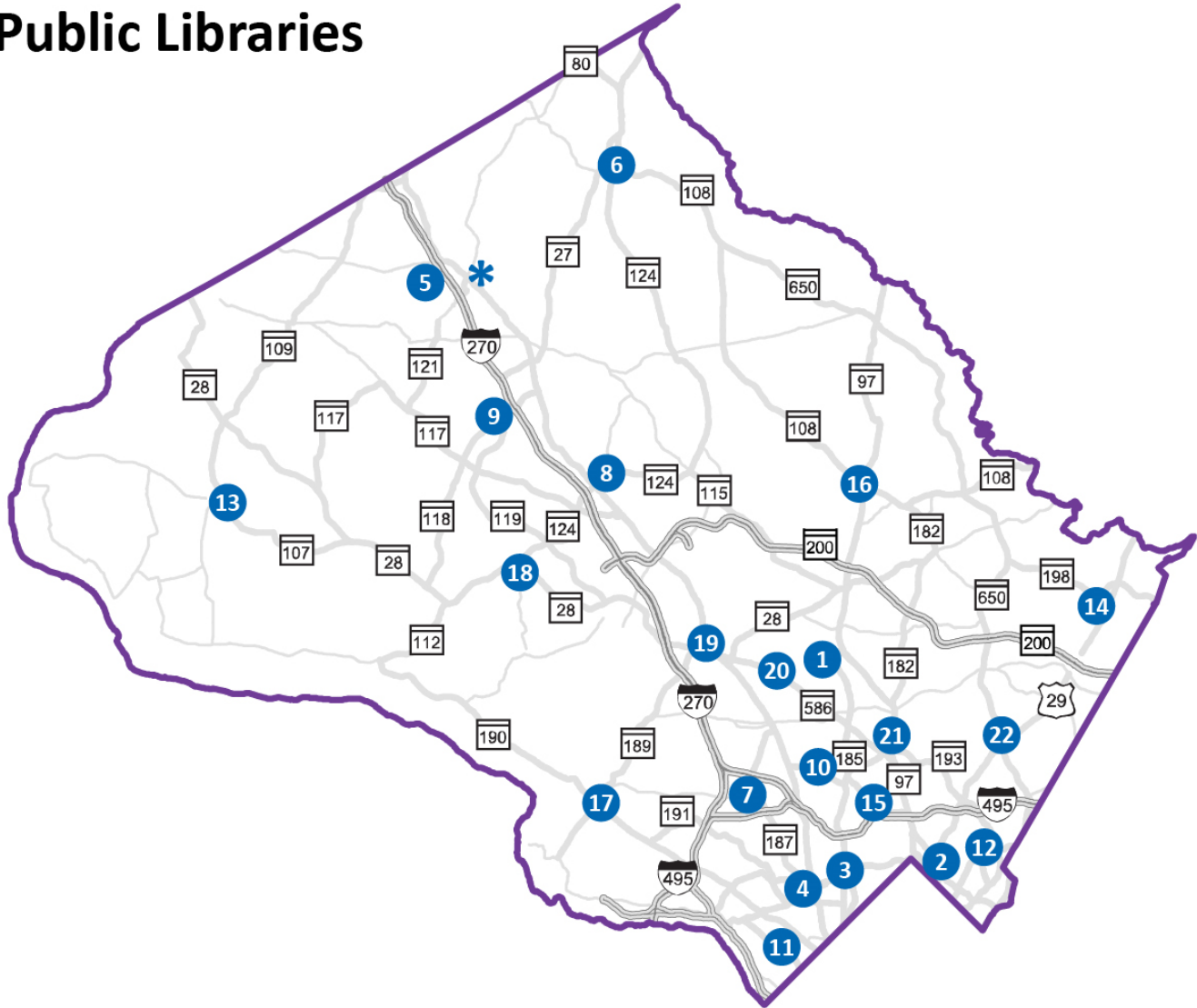
FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
COUNTY GENERAL FUND						
EXPENDITURES						
FY25 Recommended	52,937	52,937	52,937	52,937	52,937	52,937
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	835	835	835	835	835
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	52,937	53,772	53,772	53,772	53,772	53,772

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) |