Public Libraries

RECOMMENDED FY27 BUDGET	FULL TIME EQUIVALENTS
$56,955,401	377.31

✳ DARCELL GRAHAM, DIRECTOR

MISSION STATEMENT

Montgomery County Public Libraries (MCPL) provides 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 FY27 Operating Budget for the Department of Public Libraries is $56,955,401, an increase of $2,006,962 or 3.65 percent from the FY26 Approved Budget of $54,948,439. Personnel Costs comprise 81.25 percent of the budget for 254 full-time position(s) and 159 part-time position(s), and a total of 377.31 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 18.75 percent of the FY27 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

⭐ Increased participation for all age categories in the 2025 Summer Reading Challenge program by 24.7%.

⭐ Pivoted both the MCPL website workforce page and several programming offerings to focus on displaced federal workers during the start of the calendar year. The website drew over 4,000 visits during January 2025, and the programs were at capacity with large waitlists.

⭐ Planning programs and robust marketing to celebrate Montgomery County Public Libraries' 75th Anniversary. Includes reflecting on MCPL's past with a look forward to the next 75 years.

⭐ Increase security guard services at five branches: Brigadier General Charles E. Lee Library, Gaithersburg Library, Germantown Library, Rockville Memorial Library, and Quince Orchard Library.

⭐ Host first MCPL Innovation Day in Fall 2026 to foster creative thinking and collaboration across MCPL units to build a change readiness culture aligned with MCPL's values.

⭐ Launching the first Local Author Showcase to provide space for local talent, delight visitors by celebrating Montgomery County's homegrown authors, and create community around literature and writing.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

✳ Eliminated the Point-of-Sale (POS) systems to offer free printing in all branches to improve customer service.

✳ Implemented updated barcode scanners at all service points to allow scanning of drivers' licenses when creating new customer accounts, reducing time and typing errors when entering information into KOHA.

✳ Replaced the 15-year-old legacy public computer management software which resulted in a more consistent customer experience and easier workflows for staff and customers.

✳ Launched MCPL's first mobile app, providing more accessible and streamlined access to MCPL's catalog and digital resources.

✳ Upgraded all servers to eliminate service outages and improve the staff and customer experience using MCPL computers.

✳ Developed a fully digital Incident Reporting System, automating staff workflows, enhancing permission security, and auto-storing reports in an archived, searchable database.

✳ Implemented software development for KOHA (MCPL's Integrated Library System) so customers' preferred names appear in their library customer accounts.

- ✳ Developed an MCPL staff off boarding application, automating approval workflows between supervisors and MCPL units in order to ensure departing employees meet all requirements prior to leaving the County.

- ✳ Realigned the administrative structure to combine branch operations under one administrator to promote effective communication and standards and to tie central programming and outreach efforts closer to the branch libraries.

- ✳ Collaborated with TEBS to implement Mobile Device Management for MCPL issued cell phones, allowing all devices to be secured, identifiable, inventoried, and updated remotely in one location.

- ✳ Developed new SharePoint Page Templates for Supervisors and Information and Circulation staff to streamline access to resources.

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 FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Recommended Budget and funding for comparable service levels in FY28.

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 three Assistant Directors. The Assistant Directors are responsible for branch and business operations, human resources, programming, collections, outreach, marketing, community partnerships, and facilities.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	**2,842,556**	**26.00**
Increase Cost: Two and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	4,083	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.	980,256	(1.00)
FY27 Recommended	**3,826,895**	**25.00**

✳ 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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Total library collection use [1]	12,560,353	12,606,306	12,687,932	12,036,607	10,916,794
Library electronic database usage	4,592,166	5,055,047	5,939,176	6,475,901	6,929,697
Number of library visits [2]	3,542,047	3,680,840	3,741,316	3,798,625	3,845,450
Number of public computer sessions	195,142	340,048	357,206	370,865	382,414
Attendance at library programs [3]	270,850	328,898	360,521	393,508	421,398
Active library users [4]	135,887	133,532	146,826	151,847	156,092
Number of participants in early literacy programming [5]	59,376	64,039	74,473	79,912	84,511

[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.*

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	**52,105,883**	**359.31**
Enhance: Noyes Library Operating Budget Impact	275,500	0.00
Enhance: Security Guard Services at Five Branches That Already Have Security Guards	207,690	0.00
Increase Cost: Contract Escalators	23,018	0.00
Add: Funding for Automated External Defibrillators (AEDs) to Comply with House Bill 593	19,492	0.00
Decrease Cost: Abolish One Part-Time Library Assistant I and Convert One Part-Time Library Assistant I to Full-Time at Little Falls Library	(17,416)	0.00
Decrease Cost: Abolish One Part-Time Library Assistant I and Convert One Part-Time Librarian I to Full-Time Librarian I at Quince Orchard Library	(18,049)	0.00
Decrease Cost: Reduce Operating Expense to Align with Anticipated Grant Award	(20,980)	0.00

FY27 Recommended Changes	Expenditures	FTEs
Reduce: Staff Development and Training Program	(25,000)	0.00
Reduce: Workforce and Business Development Contractual Costs	(37,000)	0.00
Reduce: Collection Materials Budget to Discontinue Database Subscriptions with a High Cost per Use	(63,089)	0.00
Reduce: Abolish Information Technology Technician III	(112,108)	(1.00)
Reduce: Abolish Librarian I (eResources Librarian)	(120,158)	(1.00)
Shift: Repurpose Position from Public Libraries to Community Engagement Cluster for Urban Districts Chief of Operations	(134,595)	(1.00)
Reduce: Abolish Six Part-Time Library Assistant Is and Four Part-Time Librarian Is Due to Elimination of Sunday Service Hours at Ten Branches Leaving Nine Open Branches	(624,864)	(5.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,670,182	1.00
FY27 Recommended	**53,128,506**	**352.31**

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	30,206,851	32,592,017	31,546,675	33,655,996	3.3 %
Employee Benefits	10,295,549	11,821,056	10,624,358	12,314,212	4.2 %
County General Fund Personnel Costs	**40,502,400**	**44,413,073**	**42,171,033**	**45,970,208**	**3.5 %**
Operating Expenses	10,039,406	10,139,766	10,265,766	10,589,593	4.4 %
County General Fund Expenditures	**50,541,806**	**54,552,839**	**52,436,799**	**56,559,801**	**3.7 %**
PERSONNEL					
Full-Time	245	253	253	252	-0.4 %
Part-Time	187	173	173	159	-8.1 %
FTEs	382.41	383.11	383.11	375.11	-2.1 %
REVENUES					
Facility Rental Fees	12,626	0	0	0	—
Library Fees	1,360	600	7,000	7,000	1066.7 %
State Reimbursement: Library Operations	3,852,227	3,959,000	3,959,000	4,134,283	4.4 %
State Reimbursement: Library Staff Retirement	1,284,835	1,800,000	2,292,340	2,020,000	12.2 %
Miscellaneous Revenues	374,141	305,000	264,000	99,000	-67.5 %
Parking Fees	57,154	50,400	50,400	50,400	—
County General Fund Revenues	**5,582,343**	**6,115,000**	**6,572,740**	**6,310,683**	**3.2 %**
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	214,507	218,735	218,735	235,149	7.5 %
Employee Benefits	70,177	65,879	65,879	70,445	6.9 %
Grant Fund - MCG Personnel Costs	**284,684**	**284,614**	**284,614**	**305,594**	**7.4 %**
Operating Expenses	87,821	110,986	110,986	90,006	-18.9 %

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
Grant Fund - MCG Expenditures	**372,505**	**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					
State Grants	366,799	395,600	395,600	395,600	—
Grant Fund - MCG Revenues	**366,799**	**395,600**	**395,600**	**395,600**	**—**

DEPARTMENT TOTALS

Total Expenditures	**50,914,311**	**54,948,439**	**52,832,399**	**56,955,401**	**3.7 %**
Total Full-Time Positions	**247**	**255**	**255**	**254**	**-0.4 %**
Total Part-Time Positions	**187**	**173**	**173**	**159**	**-8.1 %**
Total FTEs	**384.61**	**385.31**	**385.31**	**377.31**	**-2.1 %**
Total Revenues	**5,949,142**	**6,510,600**	**6,968,340**	**6,706,283**	**3.0 %**

FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY26 ORIGINAL APPROPRIATION	**54,552,839**	**383.11**
Changes (with service impacts)		
Enhance: Noyes Library Operating Budget Impact [Library Services to the Public]	275,500	0.00
Enhance: Security Guard Services at Five Branches That Already Have Security Guards [Library Services to the Public]	207,690	0.00
Add: Funding for Automated External Defibrillators (AEDs) to Comply with House Bill 593 [Library Services to the Public]	19,492	0.00
Reduce: Staff Development and Training Program [Library Services to the Public]	(25,000)	0.00
Reduce: Workforce and Business Development Contractual Costs [Library Services to the Public]	(37,000)	0.00
Reduce: Collection Materials Budget to Discontinue Database Subscriptions with a High Cost per Use [Library Services to the Public]	(63,089)	0.00
Reduce: Abolish Information Technology Technician III [Library Services to the Public]	(112,108)	(1.00)
Reduce: Abolish Librarian I (eResources Librarian) [Library Services to the Public]	(120,158)	(1.00)
Reduce: Abolish Six Part-Time Library Assistant Is and Four Part-Time Librarian Is Due to Elimination of Sunday Service Hours at Ten Branches Leaving Nine Open Branches [Library Services to the Public]	(624,864)	(5.00)
Other Adjustments (with no service impacts)		
Increase Cost: FY27 Compensation Adjustment	1,781,277	0.00
Increase Cost: Lapse Adjustment	759,642	0.00
Increase Cost: Annualization of FY26 Compensation Increases	369,378	0.00
Increase Cost: Printing and Mail	65,171	0.00

FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Contract Escalators [Library Services to the Public]	23,018	0.00
Increase Cost: Two and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	4,083	0.00
Decrease Cost: Abolish One Part-Time Library Assistant I and Convert One Part-Time Library Assistant I to Full-Time at Little Falls Library [Library Services to the Public]	(17,416)	0.00
Decrease Cost: Abolish One Part-Time Library Assistant I and Convert One Part-Time Librarian I to Full-Time Librarian I at Quince Orchard Library [Library Services to the Public]	(18,049)	0.00
Decrease Cost: Motor Pool Adjustment	(20,038)	0.00
Decrease Cost: Retirement Adjustment	(104,692)	0.00
Shift: Repurpose Position from Public Libraries to Community Engagement Cluster for Urban Districts Chief of Operations [Library Services to the Public]	(134,595)	(1.00)
Decrease Cost: Annualization of FY26 Personnel Costs	(221,280)	0.00
FY27 RECOMMENDED	**56,559,801**	**375.11**

GRANT FUND - MCG

	Expenditures	FTEs
FY26 ORIGINAL APPROPRIATION	**395,600**	**2.20**
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY26 Personnel Costs	20,980	0.00
Decrease Cost: Reduce Operating Expense to Align with Anticipated Grant Award [Library Services to the Public]	(20,980)	0.00
FY27 RECOMMENDED	**395,600**	**2.20**

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 REC Expenditures	FY27 REC FTEs
Administration	2,842,556	26.00	3,826,895	25.00
Library Services to the Public	52,105,883	359.31	53,128,506	352.31
Total	**54,948,439**	**385.31**	**56,955,401**	**377.31**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total$	FY26 FTEs	FY27 Total$	FY27 FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	330,169	2.20	342,011	2.20

FUNDING PARAMETER ITEMS
CE RECOMMENDED ($000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Recommended	56,560	56,560	56,560	56,560	56,560	56,560
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY27	0	(284)	(284)	(284)	(284)	(284)
Items recommended for one-time funding in FY27, including the initial purchase of materials for the expanded Noyes Library and one-time costs for the initial purchase of Automated External Defibrillators, will be eliminated from the base in the outyears.						
Labor Contracts	0	373	373	373	373	373
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	56,560	56,649	56,649	56,649	56,649	56,649

Montgomery County, Maryland Public Libraries
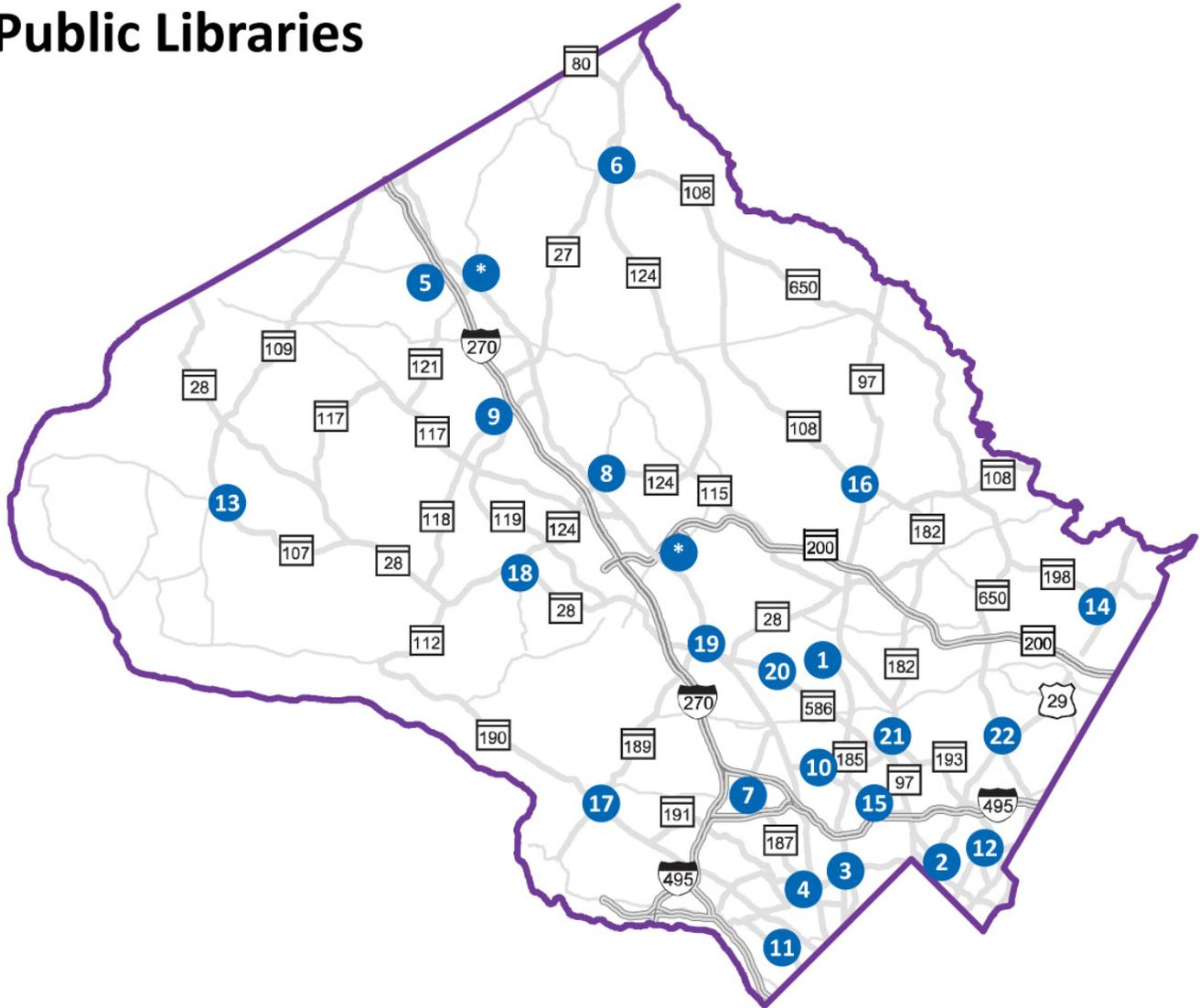
1 Aspen Hill

2 Brigadier General Charles E. McGee

3 Chevy Chase

4 Connie Morella

5 Correctional Facility

6 Damascus

7 Davis

8 Gaithersburg

9 Germantown

10 Kensington Park

11 Little Falls

12 Long Branch

13 Maggie Nightingale

14 Marilyn J. Praisner

15 Noyes Library for Young Children

16 Olney

17 Potomac

18 Quince Orchard

19 Rockville Memorial

20 Twinbrook

21 Wheaton

22 White Oak

* Clarksburg (Future)

* Shady Grove West Library (Proposed)

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