E&C Committee #2
April 25, 2022
Worksession

M E M O R A N D U M

April 22, 2022

TO: Education & Culture [E&C] Committee

FROM: Carolyn Chen, Legislative Analyst

SUBJECT: **FY23 Recommended Operating Budget Worksession: Public Libraries [MCPL]**

PURPOSE: Review and make recommendations for Council consideration – vote expected.

Expected Participants:

- Anita Vassallo, Director, Montgomery County Public Libraries (MCPL)
- James Donaldson, Assistant Director, MCPL
- Steve Kapani, Business Office Manager, MCPL
- Angelisa Hawes, Assistant Director Facilities and ADA, MCPL
- Deborah Lambert, Senior Fiscal and Policy Analyst, Office of Management and Budget (OMB)

SYNOPSIS: FY23 Recommended Operating Budget: Public Libraries

About MCPL. Montgomery County's library system consists of 23 library sites, including the Noyes Library for Young Children, the Correctional Facility Library, and the Collection Management Center. The County's 23rd library site in Clarksburg is scheduled to open in FY26. The global pandemic of 2020 spotlighted the high level of trust residents had in the library system to distribute COVID rapid tests, N95 masks and emphasized the pressure to reopen libraries as necessary for digital access, temporary classrooms, and childcare centers. The effort to 're-imagine' libraries in the County began with the release of the Office of Legislative Oversight (OLO) Report 2020-3: The Changing Nature of Libraries on March 3, 2020, just weeks before the pandemic shutdown.

Summary analysis of FY23 changes. The County Executive's FY23 Recommended budget significantly invests in the County's library system by beginning to address library position vacancy history[1] with a lapse recalculation (adding ~$1.5M to the personnel budget) and focusing on reducing wait times for electronic books (adding $900K to the library collection budget). FY23 investments aim to adjust library operations (staffing, public hours, customer service, electronic book access) to stabilize the library system as it rebuilds towards a post-pandemic landscape of complex racial and social issues, increased demand for digital access, and expanded social and employment services resident needs.

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[1] For background on the County's challenges tracking vacancy and lapse data in departments: OLO Report 2021-6: Availability of County Government Vacancy and Lapse Data. April 6, 2021.

World Languages Collection. As noted in the March 9, 2022 Office of Inspector General (OIG) Publication #OIG-22-012: Performance Audit of the MCPL Collection Management Program, MCPL's World Languages Collection, started in 1986, is comprised of outdated print material in limited languages that are no longer relevant to racial and cultural changes in demographics since the 1990s. The print collection currently includes adult and children's books and periodicals in nine languages in varying availability in 18 branches. In Montgomery County Library Board Chair's April 21, 2022 public hearing testimony, MCPL's request for $320,000 in FY23 to address Spanish and Chinese language materials in the collection was not recommended by the County Executive.

Opportunity for MCPL to address racial equity and social justice inequities. MCPL is one of the leading departments to publish a statement on racial equity and social justice in response to the homicide of George Floyd in Minneapolis with a list of digital books on race and equity. While the pandemic stonewalled initial efforts to explore the role of libraries following the County's Racial Equity and Social Justice Act of December 2019, FY23 investments focus on equal access to improved customer service and shorter wait times for electronic books for all residents at all branches, as opposed to equitable access that narrows a targeted racial disparity. MCPL has the opportunity in its next strategic planning phase to transform into an anti-racist institution that centers African American librarian voices and customized community engagement by branch to create a library collection and staff that is reflective of the County's vision to be an equitable place to live.

Council staff recommends approval of the Public Libraries FY23 Recommended Operating Budget as submitted by the County Executive and to include an oversight session to discuss racial equity and social justice metrics driving strategic planning.

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Testimony by Sonja Roberts, Chair, Montgomery County Library Board, April 20, 2022[2].....©10

[2] April 21, 2022, Council Public Hearing on FY23 Operating Budget. Recording time: 11:13-13:10.

Public Libraries FY23 Recommended Operating Budget: Library Services to the Public

FY23 CE Rec Changes	FY23 Expenditure & FTE Net Impact from FY22
Library Services to the Public – All FY23 CE Changes	**+$3,512,445 +0.5 FTE +8.7%**
Enhance: Funding to Recruit Currently Unfunded Vacant Positions to Improve Customer Service	$1,479,751 +0 FTE
Enhance: Collections Budget to Reduce Wait Times for eBooks	$900,000 +0 FTE
Shift: Annual costs for licenses and maintenance agreements from FY23 CIP Increase: Shift differential Enhance: Increase FTEs for Library Technicians in Collection Management Unit Increase: Library staff development grant to FY22 approved amount	$252,232 +1.04 FTE
Decrease: Abolish two vacant positions to create one Information Technology Specialist III position Decrease: Abolish two vacant positions (PT office clerk; FT supply technician)	-$154,301 -2.5 FTE
Increase: Multi-program adjustments	+$1,036,413 +2 FTE

Budget Notes:

- FY23 investments to library service total ~$3.5M representing 8.7% of the program's budget.
- An internal OMB recalculation of lapse assumptions allowed for ~$1.5M to be added to the personnel budget annually. While the fiscal impact has increased, the number of FTEs remains the same. The intention of this budgetary enhancement is capitalized on hiring momentum to fill vacancies since December 2021.
- Enhancing the collections budget by $900,000 annually allows for the wait time for electronic materials to be reduced from 18 weeks to 9 weeks. Since purchasing additional licenses relies on existing contracts, procurement process delays are avoided and can be implemented immediately.

Public Libraries FY23 Recommended Operating Budget: Administration & Workforce and Business Development

MCPL Program	FY23 CE Rec Changes	FY23 Expenditure & FTE Net Impact from FY22
Administration	Increase: Mid-Year Creation of Full-Time Administrative Specialist III Position Enhance: Funding to Recruit Unfunded Vacant Positions to Improve Customer Service Increase: 6% inflationary increase for nonprofit contract Decrease: Multi-program adjustments	-$388,040 -1 FTE -14.4%
Workforce and Business Development	Increase: Multi-program adjustments	+$4,209 +0 FTE 2.4%

Budget Notes:

- Administration and Workforce and Business Development continue to be lean programs in the MCPL FY23 Recommended Operating Budget[3].

[3] Montgomery County Council – Education & Culture Committee FY22 Staff Memo: April 26, 2021.

Selected Scholarship, History and Racial Equity & Social Justice Metrics in Public Libraries

- **Milestones to desegregating libraries.** The Virginia Sit-in of August 1939 in Alexandria, Greenville Eight of July 1960 in South Carolina, Tougaloo Nine in Jackson, Mississippi and the St. Helen Four of March 1964 in Greensburg, Louisiana are credited with influencing Supreme Court decisions that helped dismantle segregation in public libraries and overrun the "separate but equal" ruling in segregated schools. Each scenario involved African American students that were denied access to a public library to conduct research for school assignments.
    - *What is the history of racism in Montgomery County's public library system? What role did MCPL play in desegregation in the MCPS system?*

- **Civil rights' library origins and Congressman John Lewis.**[4] In 1956, when John Lewis was 16 years old, he and his brothers and cousins were denied public library cards and were told the library was for whites only. Lewis credits this experience as the genesis to his civil rights activism journey. Forty-two years later, after "Bloody Sunday" in Selma, Alabama, being elected to the House of Representatives and authoring Walking with the Wind: A Memoir of the Movement, the same library invited Lewis for a book-signing and gave him a library card. This marked the first time that Lewis set foot into a public library[5].
    - *What are the barriers to library access for African American County residents? What role does implicit bias play in library staff as it relates to African American patrons, especially youth?*

- **Libraries continue to be white-dominated female-led institutions.** A 2017 American Library Association's (ALA) demographic study found that 87% of librarians nationwide are white, with 75% of libraries being white women. Persons who work in institutions often function as gatekeepers to ensure that the institution perpetuates itself. By operating with anti-racist values, the gatekeeper can become an agent of institutional transformation.[6]
    - *What institutional structures and government policies have led to the racial disparity seen the demographic of librarians nationwide? How many African American librarians are employed at MCPL?*

- **De-centering white narratives.** Libraries have failed to fully grapple with the harm that white cultural dominance creates for library staff, patrons, and the broader community. The issue of race has been evaded in library field through an unquestioned system of white normativity and liberal multicultural discourse.[7] While race-neutral approaches to library service may seem fair, colorblind, or race-neutral practices often reproduce racial disparity, resulting in unfair access and outcomes.[8]
    - *What is the current white narrative at MCPL What is MCPL's process for collection acquisition for books and other materials authored by African Americans quantified?*

[4] CBS Mornings. "Note to Self: Congressman John Lewis."
[5] Guardian News and Media. (2016, November 17). Rep John Lewis tells National Book Awards how he was refused entry to library because he was black. The Guardian.
[6] People's Institute for Survival and Beyond. "Our Principles."
[7] Honma, T. (2005). Trippin' Over the Color Line: The Invisibility of Race in Library and Information Studies. InterActions: UCLA Journal of Education and Information Studies.
[8] Government Alliance on Race & Equity (G.A.R.E.). Issue Brief – Advancing Racial Equity in Public Libraries: Case Studies from the Field, p.6.

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

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

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		

FY23 RECOMMENDED CHANGES

	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

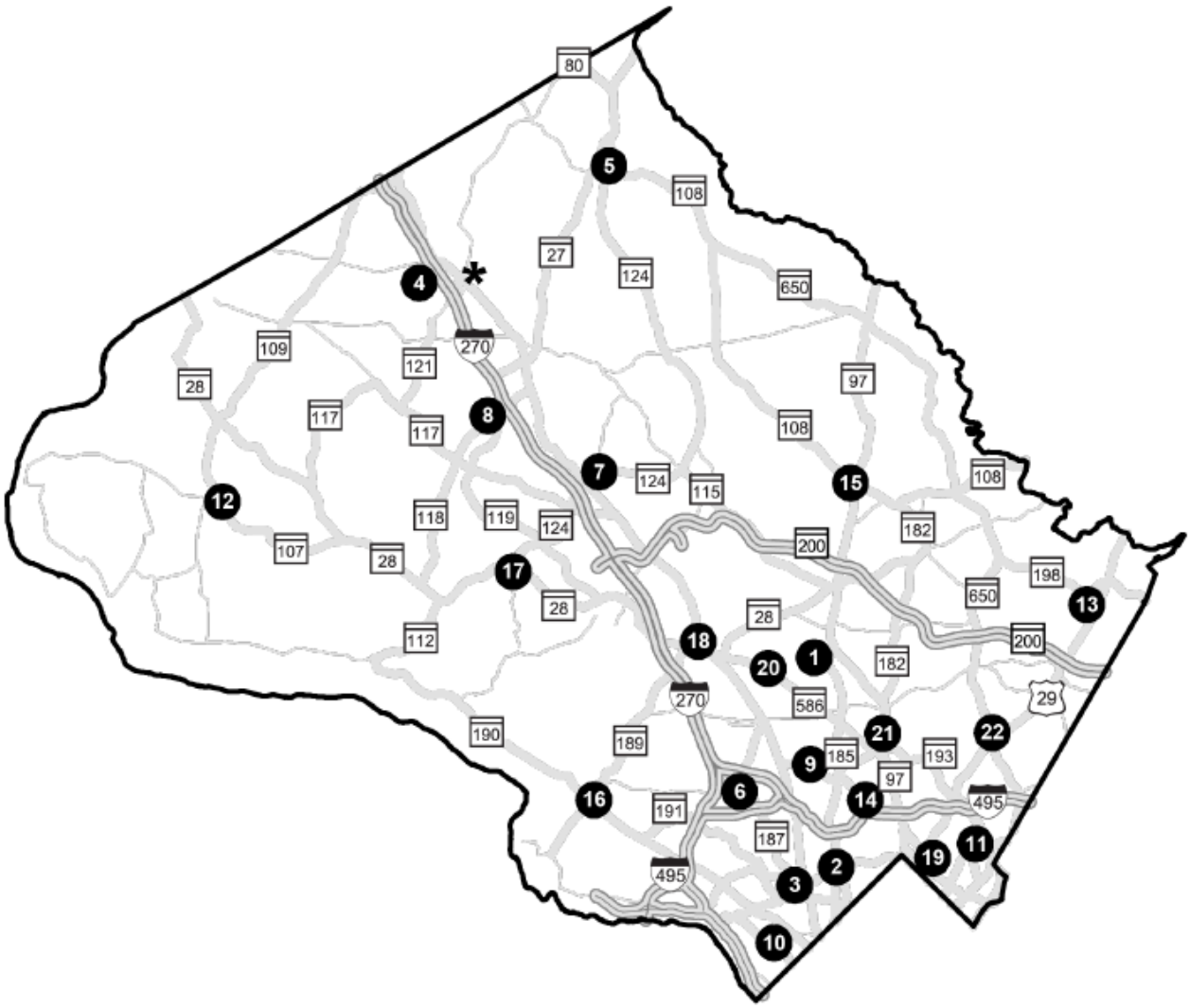
FUNDING PARAMETER ITEMS

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

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

Testimony by Sonja Roberts, Chair, Montgomery County Library Board,
April 20, 2022

Council President Hucker and members of the Council: I am Sonja Roberts, Chair of the Montgomery County Library Board.

We ask that the Council support the Executive's budget recommendations for Fiscal Year 2023 for Montgomery County Public Libraries. After two years of the pandemic, MCPL will use these resources to rebuild and to reach out.

The biggest rebuild involves staffing, with a vacancy rate over 20%. With these resources, MCPL's leadership expects to have branch-level vacancies resolved early next Fiscal Year, and management level vacancies a bit later.

We also ask the Council to review the County's personnel procedures—perhaps some adjustments can alleviate these shortages more quickly.

We were disappointed that the Executive did not approve MCPL's request for $320,000 to strengthen the Spanish and Chinese language collections. Our Latino and Chinese populations our growing; we ask that the Council add these funds.

We see this initiative as part of the larger outreach effort the MCPL is undertaking in response to needs the pandemic revealed. For instance, we now know how important MCPL computers and Wi-Fi networks are to many of our residents. This led to enhanced Wi-Fi access in the parking lots and underlined the urgency of reopening as the terminals in the branches are vital to many.

With generous support from the Council over the last two difficult years, our library workers and leadership have found innovative ways to keep our libraries' resources and programs available to all our residents.

These dedicated public servants are now ready to rebuild and reach out. Please give them the resources to do so.

Thank you,