

MEMORANDUM

TO: Education & Culture [E&C] Committee

FROM: Carolyn Chen, Legislative Analyst *CC*

SUBJECT: **FY24 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
- Felicity Ann Brown, Collection Management Manager, MCPL
- Angelisa Hawes, Assistant Director Facilities and ADA, MCPL
- Steve Kapani, Business Office Manager, MCPL
- Dr. Lolita Weedon, Human Resources Manager, MCPL
- Deborah Lambert, Senior Fiscal and Policy Analyst, Office of Management and Budget (OMB)



SYNOPSIS: [FY24 Recommended Operating Budget: Public Libraries](#)ⁱ

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 FY27. 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. In 2022, MCPL partnered with the Montgomery County Innovation Team to engage community members and MCPL staff in identifying and prioritizing community needs for a new strategic plan. [MCPL unveiled a new strategic plan effective FY23-26](#) on September 20, 2022 titled [Increasing Equity in Access & Opportunity: A Community-Centered Vision](#).

**Increasing Equity in
Access & Opportunity**

A Community-Centered Vision

**Strategic Plan
FY 2023–FY 2026**

STRATEGIC PRIORITIES

GOAL 1 Children 5 and under are ready for kindergarten	GOAL 2 Teens are ready for college and/or the workforce, and to be lifelong users of the library
GOAL 3 Speakers of languages other than English can participate fully in American society	GOAL 4 Residents with limited access to technology and/or the internet can navigate a digital world to get what they need

Summary analysis of FY24 changesⁱⁱ. The County Executive’s FY24 Recommended budget continues to address library position vacancy history¹ with an additional lapse recalculation to facilitate hiring library staff. For FY24, the lapse calculation changed from 5.9% to 3.3%, adding \$825,000 to the Administration budget [**Priority**], totaling \$2,325,000 over the last two fiscal years. Additionally, \$100,000 [**High Priority**] was recommended for FY24 to expand the World Languages Collection for Chinese and Spanish, 31% of the FY23 budget request to the County Executiveⁱⁱⁱ. Nine libraries hold both Chinese and Spanish language collections: Brigadier General Charles E. McGee (Silver Spring), Connie Morella (Bethesda), Gaithersburg, Germantown, Marilyn J. Praisner, Quince Orchard, Rockville Memorial, Twinbrook and Wheaton.

Recruitment & Hiring Update. MCPL provided FY23 recruitment update presentations (see ©A-1 to A-11). As of March 29, 2023, 54 positions were filled by new hires, 43 positions were filled internally and 22 employees departed MCPL. Of the 65 vacant positions, 55 positions are being actively recruited and 10 positions are pending reclass or re-announcement. Three MCPL positions are posted as of April 17, 2023: Library Page/Rockville (posted 12/1/2022), Librarian Part-Time/Gaithersburg (posted April 6, 2023) and Library Assistant/Poolesville (posted April 6, 2023).

FY24 Fiscal Impact Considerations.

1. **Vacancy/Lapse and Succession Planning.** As of March 3, 2023, MCPL had 71 vacancies representing \$4.77M in compensation and 18% of FTEs budgeted. As of March 29, 2023, 65 vacant positions represent 17% of FY24 FTEs recommended. MCPL’s FY24 planning lapse² is **(\$2,072,828)** with **\$825,000** calculated additional circumstantial lapse resulting in a net FY24 recommended lapse of **(\$1,247,828)**. MCPL and Recreation are the only two departments with circumstantial lapse recalculations for FY24.

MCPL includes 97 departmental staff eligible for retirement with a pension plan in FY23.

2. **Revenue Generating Arms.** As of February 1, 2021, MCPL joins more than 200 libraries across the country which have implemented a [fine free model](#). MCPL is projected to receive \$3,776,281 (**↗ 4%** from FY23) in State Reimbursement for library operations, \$1,344,000 (**↘ 36.6%** from FY23) for library staff retirement, \$325,000 (**↗ 124.1%** from FY23) in miscellaneous revenues and \$50,400 (**↗ 44%** from FY23) from parking fees.

Library Branch/ Years Vacant	# Vacancies	Workforce Compensation
Aspen Hill Library		
<1 yr	1	\$ 43,368.50
1-2 yrs	3	\$ 159,699.82
Bethesda Library		
<1 yr	2	\$ 92,075.98
2-5 yrs	1	\$ 53,728.84
Cataloging and Preparation		
<1 yr	1	\$ 132,334.15
Chevy Chase Library		
<1 yr	1	\$ 57,707.55
2-5 yrs	1	\$ 47,138.64
Collection Development		
2-5 yrs	1	\$ 58,832.34
Damascus Library		
<1 yr	1	\$ 77,837.51
Davis Library		
2-5 yrs	1	\$ 53,728.84
Gaithersburg Library		
<1 yr	3	\$ 230,588.36
1-2 yrs	1	\$ 53,728.84
2-5 yrs	1	\$ 92,388.66
Germantown Library		
<1 yr	2	\$ 104,870.33
Human Resources and Staff Development		
<1 yr	1	\$ 167,256.03
Kensington Park Library		
<1 yr	2	\$ 243,156.93
1-2 yrs	1	\$ 58,832.34
2-5 yrs	1	\$ 58,832.34
Little Falls Library		
<1 yr	3	\$ 156,128.53
2-5 yrs	2	\$ 100,867.48
Long Branch Library		
<1 yr	2	\$ 156,436.33
2-5 yrs	1	\$ 53,728.84
Maggie Nightingale Library		
<1 yr	2	\$ 176,216.88
Marilyn J Praisner Library		
<1 yr	1	\$ 136,715.17
2-5 yrs	2	\$ 92,075.98
Olney Library		
<1 yr	2	\$ 93,176.63
Potomac Library		
<1 yr	2	\$ 119,735.72
2-5 yrs	1	\$ 114,397.20
Quince Orchard Library		
<1 yr	1	\$ 50,990.62
Rockville Library		
<1 yr	6	\$ 431,463.55
2-5 yrs	1	\$ 42,341.40
Silver Spring Library		
<1 yr	3	\$ 212,350.11
1-2 yrs	3	\$ 192,155.49
2-5 yrs	1	\$ 73,058.74
+5 yrs	1	\$ 53,728.84
Twinbrook Library		
<1 yr	4	\$ 269,701.87
+5 yrs	1	\$ 53,728.84
Wheaton Library		
<1 yr	3	\$ 242,586.84
2-5 yrs	1	\$ 53,728.84
White Oak Library		
<1 yr	2	\$ 107,166.64
Total	71	\$4,768,586.54

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.

² Planning lapse is a general reduction in departmental personnel cost to account for projected attrition resulting from retirements, resignations, transfers, and other reasons for a position to become unfilled in the middle of a fiscal year. Planning lapse is not assigned to specific positions, but rather is an adjustment to the personnel costs at the department, division, or program level.

3. **Racial Equity and Social Justice Rating.** MCPL received a rating of 3 → Department-level budget demonstrates a strong commitment to advancing racial equity and social justice in Montgomery County (see ©10-12). Highlights include:
- Effective July 18, 2022, managers and supervisors were directed to place Advancing Racial Equity and The Groundwater Approach trainings on all employee Performance Plans.
 - MCPL Core Team is participating in a grant program called Leading the Charge: Advancing the Recruitment, Retention and Inclusion of People of Color within the Library and Information Science Field with Hampton University.
 - The Accessibility Advisory Committee (AAC) is a subcommittee of the Montgomery County Library Board (MCLB), with members from disability organizations and the community members who provide guidance to MCPL.
 - MCPL’s CORE Team leads provide invaluable support in guiding MCPL towards resources and opportunities that will assist them in undertaking an organizational assessment lending itself to the development of a racial equity action plan.
4. **Growth Areas.** MCPL is a leading County department in racial equity and social justice initiatives and is progressing towards transforming into an anti-racist institution that centers African American librarian voices with a library collection and staff that is reflective of the County’s vision to be an equitable place to live. As noted in the Office of Racial Equity and Social Justice justification, permanent staff resources and support are necessary to further institutionalize this work. With the [state-by-state trend in recent years to ban books from public institutions](#), MCPL has the opportunity to participate in the nation’s current ‘zeitgeist’ to celebrate inclusive library collections during [Banned Books Week](#) and with social media content #librarytok ([165 million views on TikTok](#)) and #booktok ([112 billion views](#)). Finally, stronger partnerships with additional library systems in the County – Takoma Park Library, MCPS media centers, Montgomery College, and Universities at Shady Grove – can further expand MCPL’s reach.

Council staff recommends placing programmatic increases to the MCPL FY24 Recommended Operating Budget on the Council’s reconciliation list as [High Priority] → \$100,000 for World Languages Collection.

Council staff recommends reviewing MCPL vacancies and lapse calculations for possible reductions in the FY24 Recommended Budget and strategies to increase revenue and external grant funding as [Priority] → \$825,000 added to Administration Budget to facilitate hiring and recruiting.

Council staff recommends reviewing MCPL positions vacant from two to five years to restructure for a permanent Assistant Director, Racial Equity & Social Justice position, additional compensation for MCPL’s Racial Equity CORE Team leads and for marketing, partnerships and social media capacity within the department.

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ⁱ [FY23 Recommended Operating Budget: Public Libraries](#)

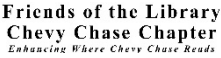




ⁱⁱ **Summary analysis of FY23 changes.** The County Executive’s FY23 Recommended budget significantly invests in the County’s library system by beginning to address library position vacancy history with a lapse recalculation (adding ~\$1.5M to the personnel budget) and focusing on reducing wait times 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.

ⁱⁱⁱ **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.

^{vi} [Berryman, L. \(2021, December 7\). Nearly 1,500 Chevy Chase residents weigh in on future of local library. The Wash.](#)

^{vii} [Herron, Patrick. “Hatchlings’ Program to Help Expectant and New Parents Build Skills as Babies’ Earliest Teachers to Be Offered in March at Montgomery County Public Libraries.” *The MoCo Show*, 8 Mar. 2023.](#)

FY24 Operating Budget Public Hearing Testimony Summary – Public Libraries

Name, Title & Organization		Public Hearing Testimony Summary
 <p>Friends of the Library Chevy Chase Chapter <i>Enhancing Where Chevy Chase Reads</i></p>	<p>Judith McGuire</p> <p>Former President, Friends of the Library Chevy Chase Chapter^{iv}</p>	<p>Written Testimony 129</p> <ul style="list-style-type: none"> ▪ Support MCPL budgetary increase ▪ Shift MCPL to quasi-public nonprofit structure to mobilize funds, ensure more efficiency, greater transparency, more community engagement ▪ Increase donation mobilization with Friends of the Library
 <p><small>Tim Lighter MCPL Board</small></p>	<p>Timothy Lighter</p> <p>Chair, Montgomery County Library Board</p>	<p>April 11, 2023 - In-Person Testimony 25</p> <ul style="list-style-type: none"> ▪ MCPL Strategic 3-Year Plan Goals → 1) getting more children ready for kindergarten 2) helping more teens get ready for workforce and college 3) help non-English speakers participate fully in American society 4) helping residents with limited access to technology get access to digital world ▪ Support reduction in lapse target, \$100K enhance world language materials (Chinese & Spanish first) for residents to participate in American life, \$75K early care education NDA, trial Hatchlings early child literacy program^v
 <p><small>Debbie Brown MCPL Accessibility Advisory Committee</small></p>	<p>Debbie Brown</p> <p>Secretary, Library Accessibility Advisory Committee (LAAC)</p>	<p>April 13, 2023 – In-Person Testimony 2</p> <ul style="list-style-type: none"> ▪ Concerns on any cutting of MCPL staff, affects people with disabilities ▪ Libraries pick up the slack when other County agencies are lacking in accessibility (call/text Ask a Librarian) ▪ Substitutes are necessary to keep the libraries staffed, support restore FTE positions for substitutes ▪ Restore FTE positions for library pages, cuts to part-time position accepts people with disabilities because job provides good experience doing much appreciated work ▪ Strategic plan needs fully staffed libraries to serve the all of the County’s citizens
 <p><small>Pamela Saussy Friends of the Library, Montgomery County</small></p>	<p>Pamela Saussy</p> <p>President, Board of Trustees, Friends of the Library, Montgomery County</p>	<p>April 13, 2023 – Virtual Testimony 25</p> <ul style="list-style-type: none"> ▪ CE proposal prioritizes MCPL strategic plan more children get ready for kindergarten, new English learners, low-income residents ▪ Additional \$150K Chinese and Spanish languages collections ▪ Additional funding for true marketing capability (COVID example) in FY24 budget ▪ Hatchlings program is a good example MCPL directly supports early childhood literacy ▪ Some cuts to FTEs can be used for marketing capability
 <p><small>Kathleen Uy Montgomery</small></p>	<p>Kathleen Uy</p> <p>Librarian, Montgomery County Public Library White Oak Branch</p>	<p>April 13, 2023 In-Person Testimony 29</p> <ul style="list-style-type: none"> ▪ To retain and attract librarians to live in the County, most be competitive with private sector and other nearby counties ▪ Librarians are on the info desk, the info divide is real – residents need help with basic tasks ▪ Need unique and diverse programming, bilingual libraries, support educational goals; review County revenues to fund libraries ▪ Libraries need security to keep the buildings safe ▪ Open on Sundays with no increase in staff ▪ Pattern of MCPL on chopping block during budget; “why don’t we just open up libraries with volunteers” said by Councilmember during pandemic ▪ Next Storytime photo op use to say “I supported this program”

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.**³ 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 library⁴.
 - *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.⁵
 - *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.⁶ 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.⁷
 - *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?*

³ CBS Mornings. “[Note to Self: Congressman John Lewis](#).”

⁴ 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*.

⁵ People’s Institute for Survival and Beyond. “[Our Principles](#).”

⁶ 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*.

⁷ 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 FY24 BUDGET

\$49,788,495

FULL TIME EQUIVALENTS

385.11

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 FY24 Operating Budget for the Department of Public Libraries is \$49,788,495, an increase of \$3,901,454 or 8.50 percent from the FY23 Approved Budget of \$45,887,041. Personnel Costs comprise 80.13 percent of the budget for 241 full-time position(s) and 199 part-time position(s), and a total of 385.11 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 19.87 percent of the FY24 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

- ★ FY24 funding provided to reduce Montgomery County Public Libraries' (MCPLs') lapse from 5.9% to 3.3% to allow MCPL to fill more positions and enable the Department to provide better customer service to residents.
- ★ Add \$100,000 in FY24 funding to purchase World Language collections, beginning with Spanish and Chinese, evenly split.
- ★ The Early Care and Education Non-Departmental Account will provide \$75,000 in FY24 funding to expand Montgomery County Public Libraries' early childhood literacy programs and outreach for children from 0 to 5.
- ★ In partnership with the Department of General Services, completing a FY23 to FY26 MCPL Facilities Master Plan that sets priorities, goals, and objectives in keeping with MCPL's Community Centered Vision for the "Increasing Equity in Access and Opportunity" Strategic Plan. In addition, the Master Plan will enable the Department to apply for future Library State Aid as they rethink and reimagine their interior spaces to meet the needs of residents.
- ★ Developing partnerships with Montgomery County Animal Services and Adoption Services, Manna Food Center, and Montgomery Parks Foundation in support of the "All Together Now" Summer Reading Challenge 2023.
- ★ Pilot programs for young children, including a Hatchlings Program for expectant parents/parents of newborns and a LaunchPad tablet collection to encourage early digital literacy and Kindergarten readiness.
- ★ Partner with NBA team Washington Wizards to launch Winter Reading Challenge program for PreKindergarten to High School students.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Created new Strategic Plan for FY23-FY26 in collaboration with County Innovation Team, staff, residents, and stakeholders.
- ★ Switched to the Koha Integrated Library System (ILS). The ILS is Libraries' core software product, which is responsible for its database of users, the collection, lending rules, and its public catalog interface. The Koha ILS is open source software and saves the Department a significant amount of money across the life of the contract. MCPL was the highest circulating public library in the United States to switch to Koha, and the open source nature of the product provides it with unprecedented ability to customize and improve the product in order to improve staff workflows and customer experience on an ongoing basis.
- ★ Restructured MCPL branch library administration to create six administrative groups of three to four branches, each under the oversight of one Regional Manager, resulting in more cohesive, effective, and targeted administration of branch libraries across the County.

- ☀ Implemented the Coral Electronic Resource Management (ERM) system. ERMs are primarily used by academic libraries to manage their databases and other electronic resources. MCPL has adapted this best practice from academic libraries to a public library environment in order to improve the acquisition, management, and monitoring of its electronic resources. The open source nature of this software will allow MCPL to influence and improve upon it on an ongoing basis.

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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

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, 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.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	2,008,742	22.00
Enhance: Funding to Recruit Currently Unfunded Vacant Positions to Improve Customer Service	825,000	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	4,484	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.	398,987	1.00
FY24 Recommended	3,237,213	23.00

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, Science, Technology, Engineering, and Mathematics (STEM) kits, wireless hotspots; 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, 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Total library collection use ¹	9,184,309	11,616,463	11,906,029	12,500,536	13,095,043
Library electronic database usage	1,382,395	1,065,725	899,754	712,335	524,916
Number of library visits ²	198,100	2,540,098	2,830,211	2,623,002	2,415,794
Number of public computer sessions ³	5,757	112,731	99,600	86,472	73,344
Attendance at library programs ⁴	113,047	73,677	115,000	156,323	197,646
Active library users ⁵	143,016	184,560	226,104	267,648	309,192
Number of participants in early literacy programming ⁶	53,281	22,763	108,394	113,796	119,198

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, e-audiobooks, and similar electronic materials.

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 Libraries were closed to the public for the majority of FY21. Six branches reopened on June 1, 2021, eight additional branches reopened on June 14, 2021, and all remaining branches reopened on July 6, 2021.

⁴ Numbers represent onsite and virtual program attendees.

⁵ "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.

⁶ "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

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	43,696,755	380.60
Shift: Annual Costs for Software License Renewals and Maintenance Agreements from FY24 Capital Improvements Program to FY24 Operating Budget	164,169	0.00
Increase Cost: Operating Expenses to Align with Actual Spending on Security Services and Moving Expenses	105,019	0.00
Enhance: Increase World Languages Collection	100,000	0.00
Increase Cost: Mid-Year Creation of Driver/Clerk (grade 12) Position	74,915	1.00
Increase Cost: Mid-Year Increase of IT Technician III (Grade 19) and IT Technician I (Grade 14) from Part-Time to Full-Time	70,897	1.00
Shift: Transfer of Project Search (Grade 5) from Department of Permitting Services to MCPL	33,000	0.50
Increase Cost: Mid-Year Increase of FTEs for Library Technicians in Collection Management Unit	23,276	0.36
Reduce: Collection Materials Budget to Discontinue Database Subscriptions With a High Cost Per Use	(66,058)	0.00
Reduce: Library Pages Budget	(308,159)	(11.06)
Reduce: Library Substitute Budget	(503,412)	(10.29)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,969,772	(1.00)
FY24 Recommended	46,360,174	361.11

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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Attendees at business and workforce development programs	1,343	1,436	1,529	1,622	1,715
Active partnerships with workforce and business development organizations	18	15	12	9	6

FY24 Recommended Changes	Expenditures	FTEs
--------------------------	--------------	------

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	181,544	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.	9,564	0.00
FY24 Recommended	191,108	1.00

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	22,467,376	27,054,880	25,899,958	29,588,774	9.4 %
Employee Benefits	7,996,760	9,043,476	8,521,103	10,079,873	11.5 %
County General Fund Personnel Costs	30,464,136	36,098,356	34,421,061	39,668,647	9.9 %
Operating Expenses	8,437,042	9,523,085	9,523,085	9,854,248	3.5 %
County General Fund Expenditures	38,901,178	45,621,441	43,944,146	49,522,895	8.6 %
PERSONNEL					
Full-Time	232	231	231	239	3.5 %
Part-Time	208	207	207	199	-3.9 %
FTEs	401.86	401.40	401.40	382.91	-4.6 %
REVENUES					
Library Fees	286	400	400	400	—
Library Fines	6,757	90,000	0	0	-100.0 %
State Reimbursement: Library Operations	3,509,298	3,632,000	3,632,000	3,776,281	4.0 %
State Reimbursement: Library Staff Retirement	1,772,312	2,120,000	1,344,000	1,344,000	-36.6 %
Miscellaneous Revenues	211,120	145,000	325,000	325,000	124.1 %
Parking Fees	36,674	35,000	50,400	50,400	44.0 %
County General Fund Revenues	5,536,447	6,022,400	5,351,800	5,496,081	-8.7 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	92,031	163,048	163,048	176,287	8.1 %
Employee Benefits	27,278	48,445	48,445	51,834	7.0 %
Grant Fund - MCG Personnel Costs	119,309	211,493	211,493	228,121	7.9 %
Operating Expenses	82,746	54,107	54,107	37,479	-30.7 %
Grant Fund - MCG Expenditures	202,055	265,600	265,600	265,600	—
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	29,401	0	0	0	—

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
State Grants	159,178	265,600	265,600	265,600	—
Grant Fund - MCG Revenues	188,579	265,600	265,600	265,600	—

DEPARTMENT TOTALS

Total Expenditures	39,103,233	45,887,041	44,209,746	49,788,495	8.5 %
Total Full-Time Positions	234	233	233	241	3.4 %
Total Part-Time Positions	208	207	207	199	-3.9 %
Total FTEs	404.06	403.60	403.60	385.11	-4.6 %
Total Revenues	5,725,026	6,288,000	5,617,400	5,761,681	-8.4 %

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	45,621,441	401.40
<u>Changes (with service impacts)</u>		
Enhance: Funding to Recruit Currently Unfunded Vacant Positions to Improve Customer Service [Administration]	825,000	0.00
Enhance: Increase World Languages Collection [Library Services to the Public]	100,000	0.00
Reduce: Collection Materials Budget to Discontinue Database Subscriptions With a High Cost Per Use [Library Services to the Public]	(66,058)	0.00
Reduce: Library Pages Budget [Library Services to the Public]	(308,159)	(11.06)
Reduce: Library Substitute Budget [Library Services to the Public]	(503,412)	(10.29)
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY23 Compensation Increases	1,806,545	0.00
Increase Cost: FY24 Compensation Adjustment	1,766,738	0.00
Shift: Annual Costs for Software License Renewals and Maintenance Agreements from FY24 Capital Improvements Program to FY24 Operating Budget [Library Services to the Public]	164,169	0.00
Increase Cost: Operating Expenses to Align with Actual Spending on Security Services and Moving Expenses [Library Services to the Public]	105,019	0.00
Increase Cost: Mid-Year Creation of Driver/Clerk (grade 12) Position [Library Services to the Public]	74,915	1.00
Increase Cost: Mid-Year Increase of IT Technician III (Grade 19) and IT Technician I (Grade 14) from Part-Time to Full-Time [Library Services to the Public]	70,897	1.00
Shift: Transfer of Project Search (Grade 5) from Department of Permitting Services to MCPL [Library Services to the Public]	33,000	0.50
Increase Cost: Mid-Year Increase of FTEs for Library Technicians in Collection Management Unit [Library Services to the Public]	23,276	0.36
Increase Cost: Motor Pool Adjustment	19,822	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	4,484	0.00
Increase Cost: Printing and Mail	3,727	0.00
Decrease Cost: Retirement Adjustment	(10,460)	0.00

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Annualization of FY23 Personnel Costs	(208,049)	0.00
FY24 RECOMMENDED	49,522,895	382.91

GRANT FUND - MCG

FY23 ORIGINAL APPROPRIATION	265,600	2.20
FY24 RECOMMENDED	265,600	2.20

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Administration	2,008,742	22.00	3,237,213	23.00
Library Services to the Public	43,696,755	380.60	46,360,174	361.11
Workforce and Business Development	181,544	1.00	191,108	1.00
Total	45,887,041	403.60	49,788,495	385.11

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY23 Total\$	FY23 FTEs	FY24 Total\$	FY24 FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	226,800	1.70	233,893	1.70

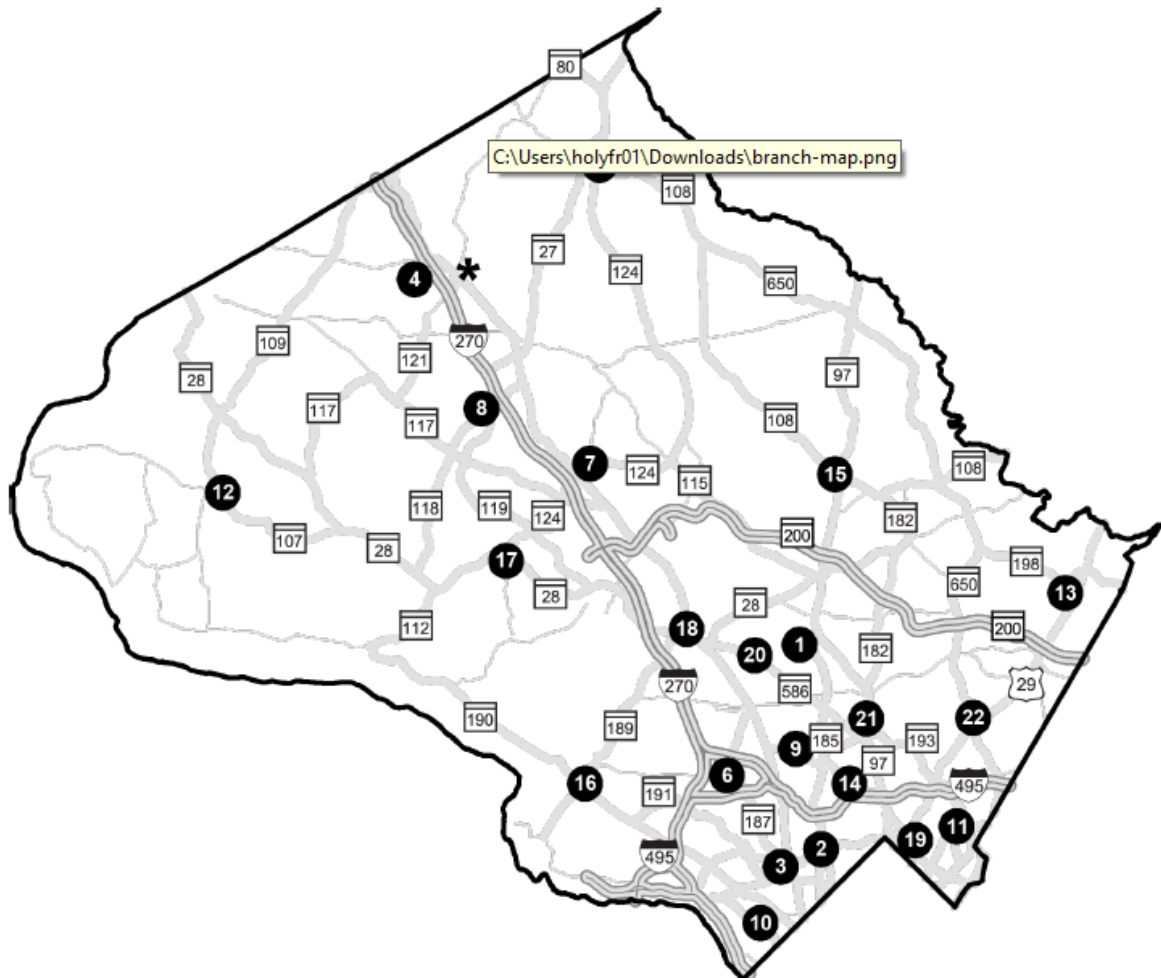
FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	49,523	49,523	49,523	49,523	49,523	49,523
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	2,034	2,034	2,034	2,034	2,034
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	49,523	51,558	51,558	51,558	51,558	51,558

Montgomery County, Maryland

Public Libraries



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

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

FY24 - Operating Budget Equity Tool

Public Libraries



1. How will your overall budget support the department's commitment to advancing racial equity and social justice? To aid you in the formulation of your response, we've offered a list of activities, using the GARE framework, that demonstrate department-level commitments to racial equity and social justice. More information about the GARE framework is below and here.

Normalize - Establish racial equity as a key value by developing a shared understanding of key concepts across the department and create a sense of urgency to make changes

- ★ Form a Racial Equity CORE Team.
- ★ Allocate or support the use of staff time for CORE team activities.
- ★ Develop a racial equity vision statement (and/or racial equity and social justice mission, values, or guiding principles).



The FY24 budget supports a level of staffing that allows for the MCPL Core Team to maintain their current level of departmental work. We are looking to include attendance to Library Associations Conferences (MLA, PLA, ALA) for the entire RESJ Core Team and Co-Leads as additional activities to broaden perspectives and implement creative initiatives with a racial equity lens and focus for the department.

Organize - Build staff and organizational capacity, skills, and competencies through training while also building infrastructure to support the work, like internal organizational change teams and external partnerships with other institutions and community.

- ★ Implement a plan or policy requiring all staff and leadership to complete "Advancing Racial Equity: the Role of Government" and "the Racial Equity Institute's Groundwater Approach: building practical understanding of structural racism" trainings.
- ★ Designate resources for staff participation in GARE conferences and other department-specific racial equity and social justice professional development.

Effective 7/18/2022 managers and supervisors were directed to place Advancing Racial Equity and The Groundwater Approach on all employee Performance Plans for Fiscal Year 2023, thus all MCPL staff are required to attend County racial equity training. Core Team Co-leads are supported in attending the yearly GARE conference and core team members are supported in attending additional racial equity training to support their Core Teamwork.

Operationalize - Put theory into action by implementing new tools for decision-making, measurement, and accountability like a Racial Equity Tool and developing a Racial Equity Action Plan.

- ★ Field a staff survey and or conduct focus groups to identify areas of strength and opportunity in recruiting, retaining, and advancement of a diverse and representative workforce.
- ★ We're doing something else and will use the text box to describe.

MCPL plans to survey staff and conduct focus groups to identify opportunities to improve recruitment, retention and advancement of a diverse and representative workforce. The MCPL Core Team is participating in a grant program called Leading the Charge: Advancing the Recruitment, Retention and Inclusion of People of Color within the Library and Information Science Field with Hampton University. The grant program supports developing, implementing and assessing an equity, diversity and inclusion (EDI) initiative which will address the recruitment, retention and inclusion of POC within libraries. The project results will serve as a collection of actionable initiatives which can be shared throughout the Library and Information Science field. The Co-Leads and RESJ Core Team would like the organization to do an assessment of programs, collection management, practices, and workforce to identify areas to advance racial equity using data tools that will lead to a Racial Equity Action Plan for the Department.

2. How does your department's budget allocate funds towards ensuring that public documents (including websites and related apps), policies, plans, meetings, and hearings are readily accessible to the public? Please use the checkboxes below to indicate which activities your department budget will enable. Then, in the text box that follows, please describe how your budget targets resources towards these activities.

- ★ Ensuring interpretation services (ASL and closed-captioning) are available to the public in all relevant places and programs (such as service desks, service phone lines, open houses, public meetings, etc.).



- ★ Ensuring accessibility for people with disabilities using Section 508 of the Rehabilitation Act; Web Content Accessibility Guidelines; and compliance with the Americans with Disabilities Act as a minimum standard.

The MCPL FY24 Operating Budget included a line item of \$10,000 for interpretation services, and closed captioning is regularly utilized in virtual public meetings and public programs. In addition, the Department supports the MCPL Accessibility Advisory Committee (AAC). This is a subcommittee of the Montgomery County Library Board (MCLB), with members from County disability organizations and the community. The role of the MCPL AAC is to advise the MCPL Director and Library Board on how to increase the value of library services and programming for people with disabilities. This includes providing practical advice about:

- Opportunities and practical means to encourage people with disabilities to know about and to use existing library services and programs;
- Opportunities to improve library services and programming for people with disabilities, including identifying unmet needs;
- Opportunities for partnerships;
- Identification of program presenters; and
- Construction and refurbishment of new and existing facilities.

3. What persistent gaps or limitations could inhibit your department's ability to advance racial equity and social justice?

Staffing shortages, currently being remedied, have affected the ability of the RESJ leads and Core team members to dedicate the necessary time and attention to racial equity work. Although consideration has been given to establishing a dedicated FTE to lead this work in the Department, budgetary constraints may mean that this position is not possible for the next several budget cycles. Without a dedicated FTE, it's difficult to implement the change we'd like to see in our department. Siloed workflows have also impacted how and whether racial equity and social justice is implemented consistently throughout the department.

ORESJ Rating

3-Department-level budget demonstrates a strong commitment to advancing racial equity and social justice in Montgomery County

ORESJ Justification

The department indicated specific examples of its commitments in each area of the GARE framework and demonstrates a strong commitment to advancing equitable outcomes. BET responses reference clear staff commitments as well as fiscal resources dedicated to meeting the requirements of Bill 44-20. Additionally, the department also highlights external efforts that align with ORESJ values and objectives. The department's CORE Team leads have provided invaluable support in guiding the department towards resources and opportunities that will assist them in undertaking an organizational assessment lending itself to the development of a racial equity action plan. Permanent staff resources and support are necessary to further institutionalize this work.





FY23 Recruitment Plan

By
Dr. Lolita A. Weedon

29 March 2023



Agenda

- Overview of MCPL Personnel (New Hires & Separations)
- Overview of MCPL Vacancies
- MCPL Recruitment Projection Update
- MCPL New Hire Statistical Overview



Overview of MCPL Personnel (New Hires) (01Jun22 to 31Mar23)

- MCPL had 97 personnel (New & Internal) fill our vacant positions from 01Jun22 to 31Mar23
 - 54 positions were filled with new hires
 - 1 x Manager II (Outreach)
 - 1 x Performance Management Data Analyst III
 - 1 x Information Technology Specialist III
 - 8 x Senior Librarians
 - 2 x Librarian II
 - 1 x Program Manager I (Teen Services)
 - 9 x Librarian I
 - 2 x Library Assistant Supervisor
 - 1 x Information Technology Technician III
 - 1 x Library Associate
 - 6 x Library Assistant I
 - 15 x Library Desk Assistant
 - 1 x Driver/Clerk
 - 5 x Library Aide



Overview of MCPL Personnel (New Hires) (01Jun22 to 31Mar23) (Continued)

- MCPL had 97 personnel (New & Internal) fill our vacant positions from 01Jun22 to 31Mar23
 - 43 positions were filled internally with personnel through the VTO process
 - 4 x Librarian II
 - 1 x Program Manager I (SDC)
 - 4 x Librarian I
 - 1 x Library Assistant Supervisor
 - 1 x Warehouse Assistant Supervisor
 - 1 x Administrative Specialist I/II
 - 4 x Library Associate
 - 4 x Library Assistant II
 - 20 x Library Assistant I
 - 1 x Library Technician
 - 2 x Library Desk Assistant



Overview of MCPL Personnel (Separations) (01Jun22 to 31Mar23)

- 22 employees departed between 01Jun22 and 31Mar23
 - 12 Retirements
 - 1 x MIII
 - 2 x Librarian II
 - 1 x Library Assistant Supervisor
 - 3 x Library Associate
 - 3 x Library Assistant I
 - 1 x Library Desk Assistant
 - 1 x Library Technician
 - 8 Resignations
 - 1 x Senior Librarian
 - 4 x Librarian I
 - 1 x Library Associate
 - 1 x Library Assistant I
 - 1 x Library Desk Assistant
 - 2 Terminations
 - 1 x Librarian II
 - 1 x Library Assistant II



Overview of MCPL Vacancies (01Jun22 to 31Mar23)

- MCPL currently has a total of 65 Vacant Positions.
 - 55 Positions are actively being worked between MCPL HR and OHR
 - 10 Positions are pending Reclass or Re-announcement



55 Positions In-Depth Update

- 6 Completed and have a NEOP/Transfer date thru 22May23
- 6 Pending OMS Clearance
- 3 Hiring Offer Extended to Candidate pending response
- 4 Hiring Offer sent to OHR to extend to the candidate
- 15 Pending Panel Members reference Check
- 5 Pending Interviews from Panel Members (2nd)
- 1 Position is pending eligible list from OHR
- 2 Open to Fill Hiring Announcement (eResources & Senior Librarian)
- 11 Job Announcements sent to OHR for iRecruitment
- 1 Position are currently going through MCPL VTO Process
- 1 Pending Internal Move from Department



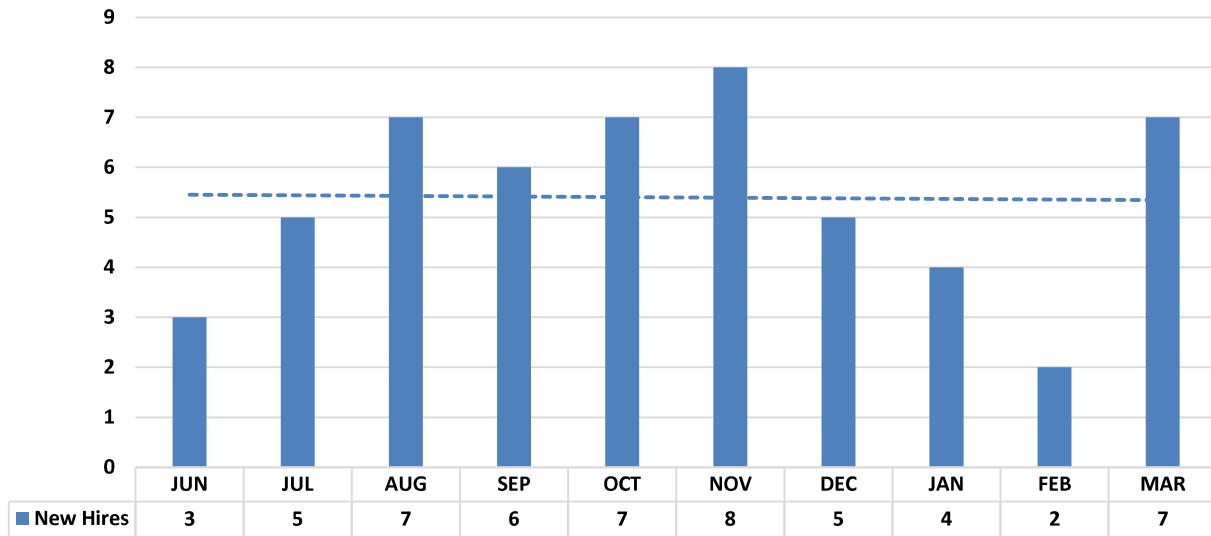
MCPL Recruitment Projection Update

- **Manpower Data**
 - 509 Current onboard strength
 - 372 Merit Employees
 - 137 Non-Merit Employees
 - 65 Number of Vacancies
 - 55 Current open recruit fill actions being worked as of 29Mar23
 - 10 Remaining vacancies are due to re-announcement (7) and reclass (3)
- **Recruitment Plan**
 - Continue to Recruit All 65 Vacancies and ensure we do not exceed the lapse target as provided by Libraries approved FY23 budget.
 - Ensure Panel Members, Interview Questions, Rating sheets and Panel availability are established prior to submitting hiring action to OHR; while ensuring we address Diversity, Equity & Inclusion.



New Hire Statistical Overview

Jun 22 to Mar 23 MCPL New Hires



This chart does not include VTO positions...only new employees to MCPL



Questions





FY23 Recruitment Plan

By
Dr. Lolita A. Smith

06 October 2022



Purpose

- To provide the County Council an overview of MCPL vacancies as of 03Oct22
- To discuss MCPL recruitment plan for FY23
- MCPL HR Current Focus Area



Agenda

- Overview of MCPL Personnel (Arrivals & Separations)
- Overview of MCPL Vacancies
- MCPL Job Vacancies by Position
- MCPL Recruitment Projection Update
- MCPL HR Current Focus Area



Overview of MCPL Personnel Arrivals (01Jun22 to 03Oct22)

- MCPL had 30 personnel (New & Internal) fill our vacant positions from 01Jun22 to 26Sep22
 - 21 positions were filled with new personnel
 - 1 x Manager II (Outreach)
 - 5 x Senior Librarians
 - 2 x Librarian II
 - 8 x Librarian I
 - 5 x Library Assistant I
 - 9 positions were filled internally with personnel through the VTO process
 - 1 x Librarian I
 - 3 x Library Assistant II
 - 4 x Library Assistant I
 - 1 x Library Desk Assistant



Overview of MCPL Personnel Separations (01Jun22 to 03Oct22)

- 7 personnel departed between 01Jun22 and 26Sep22
 - 4 Retirements
 - MIII
 - Library Assistant Supervisor
 - Library Assistant I
 - Library Desk Assistant
 - 3 Resignations
 - All 3 positions were Librarian I (PT)
- 2 Personnel are pending Retirement effective 1Nov22
 - Library Assistant I
 - Library Technician



Overview of MCPL Vacancies (01Jun22 to 03Oct22)

- MCPL started with 104 Vacancies as of 01Jun22
- MCPL currently has a total of 84 Vacant Positions.
 - 70 Positions are actively being worked between MCPL HR and OHR
 - 14 Positions are pending the arrival of the Staff Development Coordinator



70 Positions In-Depth Update

- 4 Completed and have a NEOP/Transfer date thru 6Nov22
- 5 Pending NEOP Date
- 4 Pending OMS Clearance
- 9 Hiring Offer Extended to Candidate pending response
- 4 Pending Hiring Offers sent to OHR (Awaiting Offers to be made to candidate)
- 11 Pending Interviews from Panel Members (dates established)
- 1 Pending Reference Checks
- 3 Positions have open announcements
- 3 Hiring Packets sent to OHR pending announcements
- **16 Pending Re-announcement (See next slide)**
- 2 Position is currently going through MCPL VTO Process
- 7 Pending Re-Class/Re-vamp/Organizational Structure
- 1 Pending Hiring Manager to complete packet for submission



16 Pending Re-Announcement In-Depth Update

- 5 x Library Desk Assistants (Part-Time)
- 5 x Library Assistant I (Part-Time)
- 4 x Librarian I (Part-Time)
- 2 x Librarian II (Full-Time)



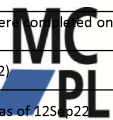
14 Positions In-Depth Update

- 14 x Library Associate Positions
 - 12 Part-Time Positions
 - 2 Full-Time Positions



Job Vacancies Update by Position

<u>Position</u>	<u>Amount of Positions</u>	<u>Position Category</u>	<u>Position Class</u>	<u>Position Job</u>	<u>Grade</u>	<u>Status</u>
Library Aide.001177	6	Part-Time	Permanent	Aide	8	2 Pending OMS Clearance/4 Pending Hiring Offer Response
Library Desk Assistant.001175	18	Part-Time	Permanent	Library Desk Assistant	12	5 Pending NEOP Date/7 Pending Offer Response/5 Pending Re-Announce/1 VTO
Driver/Clerk.001168	1	Full-Time	Permanent	Driver/Clerk	12	Pending OHR to send Hiring Offer to Candidate as of 19Sep22
Library Assistant I.001166	8	Part-Time	Permanent	Assistant	13	1 Complete; 5 Pending Re-Announce/2 VTO (Pending Interview)
Library Assistant I.001166	4	Full-Time	Permanent	Assistant	13	4 VTO (Pending Interview scheduled 10-13Oct22)
Library Technician.001160	1	Part-Time	Permanent	Technician	13	Pending Re-Class/Organizational Structure
Information Technology Technician I.200557	1	Full-Time	Permanent	Technician	14	Completed (Transfer date is 6Nov22)
Library Associate.001191	12	Part-Time	Permanent	Library Associate	18	Staff Development Coordinator will assist with hiring positions
Library Associate.001191	3	Full-Time	Permanent	Library Associate	18	2 SDC will assist with hiring positions/1 Complete (VTO)
Program Specialist I.000837	1	Full-Time	Term	Specialist	18	Currently working with hiring manager to complete packet
Information Technology Tech III.200555	1	Part-Time	Permanent	Technician	19	Hiring Packet Sent to OHR for announcement as of 12Sep22
Library Assistant Supervisor.001163	2	Full-Time	Permanent	Library Assistant Supervisor	20	Announcement opened 27Sep22 and closes on 11Oct22
Warehouse Assistant Supervisor.008109	1	Full-Time	Permanent	Warehouse Asst Supervisor	20	VTO Position; pending interviews on 10Oct22
Library Associate II.001190	1	Full-Time	Permanent	Library Associate	21	Pending Re-Class/Organizational Structure
Library Associate II.001190	2	Part-Time	Permanent	Library Associate	21	Pending Re-Class/Organizational Structure
Librarian I.001152	2	Full-Time	Permanent	Librarian	21	VTO Positions; Hiring Offer Sent to OHR 30Oct22
Librarian I.001152	8	Part-Time	Permanent	Librarian	21	4 Pending Re-announcement/1 Pending Re-Class/2 Hiring Offer sent to OHR on 19Sep22
Administrative Specialist II.000151	1	Full-Time	Permanent	Specialist	21	Pending Interviews Scheduled on 14Oct22 (Business Office)
Program Manager I.000834	2	Full-Time	Permanent	Manager	23	1 Pending Reference Checks (SDC Position)/1 Open Announcement will close 14Oct22
Librarian II.001151	2	Full-Time	Permanent	Librarian	24	2 Pending Re-announcement
Senior Librarian.001137	3	Full-Time	Permanent	Librarian	25	3 Pending Panel Recommendations; Interviews were completed on 30Sep22
Information Technology Specialist III.200552	1	Full-Time	Permanent	Specialist	26	Completed (NEOP Date is 10Oct22)
Performance Management and Data Analyst III.000116	1	Full-Time	Permanent	Performance Mgmt & Data Analyst III	28	Hiring Packet Sent to OHR for announcement as of 12Sep22
Manager III.000112	2	Full-Time	Permanent	MLS Manager	M3	2 Pending Re-Class/Organizational Structure



MCPL Recruitment Projection Update

- **Manpower Data**
 - 492 Current onboard strength
 - 356 Merit Employees
 - 136 Non-Merit Employees
 - 84 Number of Vacancies
 - 70 Current open recruit fill actions being worked as of 03Oct22
 - 14 Remaining vacancies to be addressed (Library Associates)
- **Recruitment Plan**
 - Continue to Recruit All 84 Vacancies; while re-evaluating the 16 Re-announcement positions to ensure we do not exceed the lapse target set by OMB
 - Upon the arrival of the Staff Development Coordinator...Collaborate with Executive Team & Regional Managers to discuss the hiring strategy for the remaining 14 Library Associate vacancies
 - Establish Standard Operation Procedure (SOP) on Hiring Process for MCPL by the end of the 3rd quarter in FY23.
 - Ensure Panel Members, Interview Questions, and Panel availability are established prior to submitting hiring action to OHR; while ensuring we address Diversity, Equity & Inclusion.



MCPL-HR Focus Area

Focus Area: Recruitment

- Hiring a workforce with the ability to attract, recruit and retain employees requires an organizational approach that analyzes talent, implements innovative strategies to recruit, reduces time to hire, increases effectiveness of the hiring processes, and projects an actionable plan for a diverse, inclusive, and ready workforce.
- Continue to use and update MCPL Vacancy Tracker to provide end-to-end status on a weekly basis to the Director
- Continue to conduct weekly OHR meetings with the OHR Recruitment POC; which will allow MCPL HR to monitor recruitment process
- Ensure MCPL trains supervisors on the ability to hire a workforce with the right skills, in the right places, at the right time
- Foster relationships in order to perform outreach and build relationships with the community

