

Maryland State Library Agency

MISSION

The mission of the Maryland State Library Agency (MSL) is to provide leadership and consultation in technology, training, marketing, funding, resource sharing, research, and planning, so that Maryland libraries can fulfill their missions now and in the future to the people of Maryland.

VISION

Maryland libraries will be the first thought of Maryland residents for information in the 21st century.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Libraries will anticipate and meet the educational and informational needs of their communities.

Obj. 1.1 Maryland Public Libraries will provide equitable access to educational, social, and informational services through electronic and print resources.

Obj. 1.2 The Maryland Library for the Blind and Physically Handicapped (LBPH) will coordinate statewide library services for all blind, visually impaired, physically disabled, and reading disabled Maryland residents and for institutions serving these individuals.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of library materials owned by MD Public Libraries	18,020,734	18,287,580	18,425,879	15,292,561	15,572,653	15,857,875	16,148,321
Number of digital materials owned	169,795	262,923	3,063,869	1,483,835	1,549,919	1,618,946	1,691,047
Number of Internet terminals available for public use	4,854	4,882	5,248	5,195	5,191	5,187	5,183
Number of library materials checked out	59,026,829	59,181,402	58,933,623	58,759,697	56,356,544	56,638,327	57,204,710
Number of digital materials accessed	N/A	5,514,017	5,143,893	17,068,348	15,649,791	15,728,040	15,806,680
¹ Number of Internet sessions accessed	9,404,918	9,538,372	10,274,796	9,816,002	20,731,853	20,835,512	20,939,690
Percent increase in customer access to public library materials	N/A	0.26%	0.15%	0.18%	-0.05%	0.00%	0.00%
Number of materials owned by LBPH	342,658	346,205	358,758	356,428	330,938	320,000	320,000
Number of LBPH outreach programs presented	114	40	107	113	126	140	140
Number of LBPH materials checked out	160,282	142,854	195,068	198,299	201,534	205,000	210,000
Number of individuals attending LBPH outreach programs	3,356	3,251	5,292	5,703	14,808	15,000	15,000
Increase in customer access to LBPH materials and services	-0.16%	-0.02%	36.00%	1.63%	0.02%	0.02%	0.02%

NOTES

¹ Beginning in FY 2018, data includes Wi-Fi usage across all Maryland Library systems.

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Summary of Maryland State Library Agency

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	30.00
Number of Contractual Positions	2.00	2.00	1.00
Salaries, Wages and Fringe Benefits	2,037,516	2,222,254	2,537,991
Technical and Special Fees	182,359	183,838	148,370
Operating Expenses	82,513,767	85,165,009	88,083,995
Net General Fund Expenditure	81,790,913	84,200,762	87,357,879
Federal Fund Expenditure	2,942,729	3,370,339	3,412,477
Total Expenditure	84,733,642	87,571,101	90,770,356

Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program Description

The State Library Agency administers State and Federal programs to improve library services; operates the Maryland State Library for the Blind and Physically Handicapped; approves plans for the State Library and the Regional Resource Centers; coordinates Sailor--the State's on-line electronic information network that provides free Internet access to Maryland residents; and oversees the State Library Network where residents can obtain materials and services not available at their local library. The AskUsNow! program is a 24/7 live online interactive service which uses librarians to provide answers to questions, research guidance, and help in navigating the Internet to Maryland residents in a live chat and email follow-up format. Partner libraries contribute existing staff and Internet workstations. AskUsNow! has been adopted as a service model for chat reference services nationwide. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A01.17).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	30.00
Number of Contractual Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	2,037,516	2,222,254	2,537,991
02 Technical and Special Fees	182,359	183,838	148,370
03 Communications	23,414	28,923	9,269
04 Travel	36,283	140,717	73,717
06 Fuel and Utilities	119,659	167,000	167,000
07 Motor Vehicle Operation and Maintenance	5,370	45,540	16,000
08 Contractual Services	812,309	766,776	677,779
09 Supplies and Materials	2,686	145,392	159,600
10 Equipment - Replacement	0	93,300	93,300
11 Equipment - Additional	185	30,000	30,000
12 Grants, Subsidies, and Contributions	1,021,204	304,055	308,732
13 Fixed Charges	38,639	64,980	154,833
14 Land and Structures	310,868	0	0
Total Operating Expenses	2,370,617	1,786,683	1,690,230
Total Expenditure	4,590,492	4,192,775	4,376,591
Net General Fund Expenditure	3,070,393	3,242,436	3,384,114
Federal Fund Expenditure	1,520,099	950,339	992,477
Total Expenditure	4,590,492	4,192,775	4,376,591
Federal Fund Expenditure			
45.310 Library Services Program	1,520,099	950,339	992,477
Total	1,520,099	950,339	992,477

Maryland State Library Agency

R11A11.02 Public Library Aid - Maryland State Library

Program Description

State funding is mandated by Maryland law for public libraries. Federal financial assistance is provided to promote the development of public library services and interlibrary cooperation, and to assist in providing specialized State library services to physically disabled persons and residents and staff of State institutions. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.31).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	42,119,826	44,352,865	45,631,040
Total Operating Expenses	<u>42,119,826</u>	<u>44,352,865</u>	<u>45,631,040</u>
Total Expenditure	<u><u>42,119,826</u></u>	<u><u>44,352,865</u></u>	<u><u>45,631,040</u></u>
Net General Fund Expenditure	40,697,196	41,932,865	43,211,040
Federal Fund Expenditure	<u>1,422,630</u>	<u>2,420,000</u>	<u>2,420,000</u>
Total Expenditure	<u><u>42,119,826</u></u>	<u><u>44,352,865</u></u>	<u><u>45,631,040</u></u>
Federal Fund Expenditure			
45.310 Library Services Program	<u>1,422,630</u>	<u>2,420,000</u>	<u>2,420,000</u>
Total	<u><u>1,422,630</u></u>	<u><u>2,420,000</u></u>	<u><u>2,420,000</u></u>

Maryland State Library Agency

R11A11.03 State Library Network - Maryland State Library

Program Description

This program ensures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. Through cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State and provide connection to the Internet. The network includes the Enoch Pratt Central Library which is designated as the State Library Resource Center, three regional resource centers, and metropolitan cooperative service programs. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.32).

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Resource Center (\$)	10,100,128	10,391,074	10,649,111	10,954,440
Regional Libraries (\$)	6,852,574	7,252,099	7,666,853	8,078,107
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	<u>34,605</u>	<u>34,605</u>	<u>34,605</u>	<u>34,605</u>
Total	17,016,786	17,707,257	18,380,048	19,096,631

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>17,707,257</u>	<u>18,380,048</u>	<u>19,096,631</u>
Total Operating Expenses	<u>17,707,257</u>	<u>18,380,048</u>	<u>19,096,631</u>
Total Expenditure	<u><u>17,707,257</u></u>	<u><u>18,380,048</u></u>	<u><u>19,096,631</u></u>
Net General Fund Expenditure	<u>17,707,257</u>	<u>18,380,048</u>	<u>19,096,631</u>
Total Expenditure	<u><u>17,707,257</u></u>	<u><u>18,380,048</u></u>	<u><u>19,096,631</u></u>

Maryland State Library Agency

R11A11.04 Aid for Local Library Employee Fringe Benefits - Maryland State Library

Program Description

This program provides funds for the employers' share of retirement costs for library employees in the Teachers' Retirement and Pensions Systems maintained by the State. It also includes funding to support the retirement of Montgomery County Public Library Employees, who are not in the State retirement system, as well as funding to cover the State Retirement Agency administrative fee costs for library employees. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.03).

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Estimated	Estimated
Optional Library Retirement (\$)	3,051,185	3,109,291	3,194,819	3,295,456
Local Libraries (\$)	17,409,917	16,743,619	16,922,321	17,974,104
Local Libraries Administrative Charge (\$)	398,150	463,157	528,273	396,534
Total Library Retirement/Pensions (\$)	<u>20,859,252</u>	<u>20,316,067</u>	<u>20,645,413</u>	<u>21,666,094</u>

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	20,316,067	20,645,413	21,666,094
Total Operating Expenses	<u>20,316,067</u>	<u>20,645,413</u>	<u>21,666,094</u>
Total Expenditure	<u><u>20,316,067</u></u>	<u><u>20,645,413</u></u>	<u><u>21,666,094</u></u>
Net General Fund Expenditure	<u>20,316,067</u>	<u>20,645,413</u>	<u>21,666,094</u>
Total Expenditure	<u><u>20,316,067</u></u>	<u><u>20,645,413</u></u>	<u><u>21,666,094</u></u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
R11 - Maryland State Library Agency						
R11A1101 - Maryland State Library						
Admin Officer III	1.00	41,358	1.00	41,358	0.00	0
Admin Spec II	5.00	175,069	5.00	175,069	5.00	197,961
Admin Spec III	0.00	0	0.00	0	1.00	35,078
Administrator III	0.00	0	0.00	0	1.00	74,233
Asst State Supt Dept Of Educ	1.00	123,236	1.00	123,236	1.00	125,701
Computer Network Spec II	1.00	46,857	1.00	46,857	1.00	76,513
Dir Dept Of Education	1.00	91,292	1.00	91,292	1.00	93,118
Educ Program Manager I	1.00	68,959	1.00	68,959	1.00	93,379
Educ Program Spec I	3.00	230,961	3.00	230,961	3.00	227,978
Educational Support Program Coordinator I	2.00	155,398	2.00	155,398	2.00	158,506
Exec Assoc I	1.00	60,530	1.00	60,530	1.00	61,741
Fiscal Services Officer I	0.00	0	0.00	0	1.00	44,898
Maint Chief IV Non Lic	0.00	0	0.00	0	1.00	39,658
Maint Mechanic Senior	1.00	27,048	1.00	27,048	0.00	0
Management Assoc	2.00	73,114	2.00	73,114	0.00	0
Management Associate	0.00	0	0.00	0	3.00	126,697
Office Clerk II	1.00	32,502	1.00	32,502	1.00	33,746
Office Secy III	1.00	30,472	1.00	30,472	1.00	34,527
Office Services Clerk Lead	1.00	31,858	1.00	31,858	1.00	33,656
Services Specialist	1.00	36,715	1.00	36,715	0.00	0
Staff Specialist I Education	1.00	56,550	1.00	56,550	1.00	47,020
Staff Specialist III Education	4.00	246,758	4.00	246,758	4.00	290,334
Total R11A1101	28.00	1,528,677	28.00	1,528,677	30.00	1,794,744