

# 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.

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of library materials (digital and physical) owned by MD Public Libraries	18,287,580	18,425,879	15,041,386	16,049,911	18,463,075	20,470,046	22,695,178
Number of digital materials owned	262,923	3,063,869	1,157,430	1,742,849	2,763,308	2,984,373	3,223,122
Number of library materials (digital and physical) accessed	59,181,402	58,933,623	70,860,479	67,496,633	66,887,132	70,139,548	73,550,113
Number of digital materials accessed	5,514,017	5,143,893	16,531,227	16,614,650	16,506,162	16,671,224	16,837,936
Number of early literacy programs for children under 5	42,551	50,990	36,687	36,845	35,202	35,554	35,910
Attendance at early literacy programs for children under 5	772,664	882,784	955,198	1,043,046	968,945	973,790	978,659
Number of library programs	64,185	75,834	85,873	88,663	92,395	95,499	98,760
Attendance at library programs	1,788,330	2,067,134	2,287,868	2,393,632	2,437,526	2,576,748	2,723,922

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

<b>Performance Measures</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Est.</b>	<b>2021 Est.</b>
Number of materials available through LBPH	346,205	358,758	356,428	330,938	299,451	272,500	249,338
Number of LBPH outreach programs presented	40	107	113	126	93	100	108
Number of materials accessed through LBPH	142,854	195,068	198,299	201,534	227,079	249,787	274,766
Number of individuals attending LBPH outreach programs	3,251	5,292	5,703	5,398	6,167	6,660	7,193
Number of LBPH patrons served	7,783	8,507	9,595	10,258	9,872	10,148	10,433
Increase in customer access to LBPH materials and services	-10.87%	36.55%	1.66%	1.63%	12.68%	10.00%	10.00%

R11

<https://www.marylandlibraries.org/>

## Maryland State Library Agency

### Summary of Maryland State Library Agency

	<b>2019 Actual</b>	<b>2020 Appropriation</b>	<b>2021 Allowance</b>
Number of Authorized Positions	28.00	30.00	31.00
Number of Contractual Positions	2.00	1.00	0.00
Salaries, Wages and Fringe Benefits	2,477,341	2,606,857	2,822,458
Technical and Special Fees	175,118	120,003	1,735
Operating Expenses	82,972,037	88,081,352	88,007,453
Net General Fund Expenditure	82,481,578	87,385,214	87,415,890
Special Fund Expenditure	4,240	0	0
Federal Fund Expenditure	3,120,668	3,422,998	3,415,756
Reimbursable Fund Expenditure	18,010	0	0
Total Expenditure	85,624,496	90,808,212	90,831,646

## 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	28.00	30.00	31.00
Number of Contractual Positions	2.00	1.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,477,341</b>	<b>2,606,857</b>	<b>2,822,458</b>
<b>02 Technical and Special Fees</b>	<b>175,118</b>	<b>120,003</b>	<b>1,735</b>
<b>03 Communications</b>	<b>20,997</b>	<b>17,076</b>	<b>16,949</b>
<b>04 Travel</b>	<b>69,259</b>	<b>78,978</b>	<b>86,892</b>
<b>06 Fuel and Utilities</b>	<b>98,383</b>	<b>125,000</b>	<b>125,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>16,100</b>	<b>17,000</b>	<b>17,000</b>
<b>08 Contractual Services</b>	<b>759,387</b>	<b>871,920</b>	<b>856,278</b>
<b>09 Supplies and Materials</b>	<b>112,548</b>	<b>128,497</b>	<b>124,079</b>
<b>10 Equipment - Replacement</b>	<b>70,119</b>	<b>48,638</b>	<b>53,638</b>
<b>11 Equipment - Additional</b>	<b>9,750</b>	<b>10,000</b>	<b>15,000</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>235,001</b>	<b>308,732</b>	<b>308,732</b>
<b>13 Fixed Charges</b>	<b>13,945</b>	<b>81,746</b>	<b>145,398</b>
Total Operating Expenses	1,405,489	1,687,587	1,748,966
Total Expenditure	4,057,948	4,414,447	4,573,159
Net General Fund Expenditure	3,255,892	3,411,449	3,577,403
Special Fund Expenditure	4,240	0	0
Federal Fund Expenditure	779,806	1,002,998	995,756
Reimbursable Fund Expenditure	18,010	0	0
Total Expenditure	4,057,948	4,414,447	4,573,159
<b>Special Fund Expenditure</b>			
R11301 NASA @ Library	4,240	0	0
Total	4,240	0	0
<b>Federal Fund Expenditure</b>			
45.310 Library Services Program	779,806	1,002,998	995,756
Total	779,806	1,002,998	995,756
<b>Reimbursable Fund Expenditure</b>			
L00A11 Department of Agriculture	18,010	0	0
Total	18,010	0	0

## 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

		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	44,273,727	45,631,040	46,478,137
	Total Operating Expenses	44,273,727	45,631,040	46,478,137
	Total Expenditure	<u>44,273,727</u>	<u>45,631,040</u>	<u>46,478,137</u>
	Net General Fund Expenditure	41,932,865	43,211,040	44,058,137
	Federal Fund Expenditure	2,340,862	2,420,000	2,420,000
	Total Expenditure	<u>44,273,727</u>	<u>45,631,040</u>	<u>46,478,137</u>
<b>Federal Fund Expenditure</b>				
45.310	Library Services Program	2,340,862	2,420,000	2,420,000
	Total	<u>2,340,862</u>	<u>2,420,000</u>	<u>2,420,000</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).

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
General Fund Allocation (\$)				
Resource Center (\$)	10,391,074	10,649,111	10,954,440	11,179,028
Regional Libraries (\$)	7,252,099	7,666,853	8,078,107	8,292,055
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	<u>17,707,257</u>	<u>18,380,048</u>	<u>19,096,631</u>	<u>19,535,167</u>

#### Appropriation Statement

	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies, and Contributions	18,380,048	19,096,631	19,535,167
Total Operating Expenses	<u>18,380,048</u>	<u>19,096,631</u>	<u>19,535,167</u>
Total Expenditure	<u>18,380,048</u>	<u>19,096,631</u>	<u>19,535,167</u>
Net General Fund Expenditure	<u>18,380,048</u>	<u>19,096,631</u>	<u>19,535,167</u>
Total Expenditure	<u>18,380,048</u>	<u>19,096,631</u>	<u>19,535,167</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).

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Optional Library Retirement (\$)	3,109,291	1,462,178	3,295,456	2,119,750
Local Libraries (\$)	16,743,619	16,922,322	17,974,104	17,758,958
Local Libraries Administrative Charge (\$)	463,157	528,273	396,534	366,475
Total Library Retirement/Pensions (\$)	<u>20,316,067</u>	<u>18,912,773</u>	<u>21,666,094</u>	<u>20,245,183</u>

**Appropriation Statement**

	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies, and Contributions	<u>18,912,773</u>	<u>21,666,094</u>	<u>20,245,183</u>
Total Operating Expenses	<u>18,912,773</u>	<u>21,666,094</u>	<u>20,245,183</u>
Total Expenditure	<u><u>18,912,773</u></u>	<u><u>21,666,094</u></u>	<u><u>20,245,183</u></u>
Net General Fund Expenditure	<u>18,912,773</u>	<u>21,666,094</u>	<u>20,245,183</u>
Total Expenditure	<u><u>18,912,773</u></u>	<u><u>21,666,094</u></u>	<u><u>20,245,183</u></u>

### 3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
<b>R11 - Maryland State Library Agency</b>						
<b>R11A1101 - Maryland State Library</b>						
Admin Officer III	1.00	0	0.00	0	0.00	0
Admin Spec II	5.00	135,112	5.00	204,925	5.00	204,925
Admin Spec III	0.00	30,775	1.00	36,312	1.00	46,676
Administrator III	0.00	50,664	1.00	76,844	1.00	76,844
Asst State Supt Dept Of Educ	1.00	85,792	1.00	130,126	1.00	130,126
Computer Network Spec II	1.00	19,838	1.00	79,203	1.00	77,705
Dir Dept Of Education	1.00	60,221	1.00	96,392	1.00	82,986
Educ Program Manager I	1.00	63,731	1.00	96,662	1.00	96,662
Educ Program Spec I	3.00	164,357	3.00	235,994	3.00	249,280
Educational Support Program Coordinator I	2.00	109,231	2.00	164,080	2.00	165,670
Exec Assoc I	1.00	42,139	1.00	63,912	1.00	63,912
Fiscal Services Officer I	0.00	0	1.00	46,477	1.00	46,477
Maint Chief IV Non Lic	0.00	14,803	1.00	41,053	1.00	55,975
Maint Mechanic Senior	1.00	0	0.00	0	0.00	0
Management Assoc	2.00	0	0.00	0	0.00	0
Management Associate	0.00	58,768	3.00	131,155	3.00	129,754
Office Clerk II	1.00	23,032	1.00	34,933	1.00	34,933
Office Secy III	1.00	10,775	1.00	35,741	1.00	41,228
Office Services Clerk Lead	1.00	22,971	1.00	34,840	1.00	34,840
Prgm Mgr III	0.00	0	0.00	0	1.00	96,966
Services Specialist	1.00	0	0.00	0	0.00	0
Staff Specialist I Education	1.00	32,091	1.00	48,674	1.00	48,674
Staff Specialist III Education	4.00	198,155	4.00	300,545	4.00	300,545
<b>Total R11A1101</b>	<b>28.00</b>	<b>1,122,455</b>	<b>30.00</b>	<b>1,857,868</b>	<b>31.00</b>	<b>1,984,178</b>