

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.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of library materials (digital and physical) owned by MD Public Libraries	18,425,879	15,041,386	16,049,911	17,960,695	18,388,964	18,027,011	18,311,559
Number of digital materials owned	3,063,869	1,157,430	1,742,849	2,434,774	3,573,275	3,083,286	3,312,902
Number of library materials (digital and physical) accessed	58,933,623	70,860,479	67,496,633	66,887,132	66,810,856	69,732,080	70,910,192
Number of digital materials accessed	5,143,893	16,531,227	16,614,650	16,506,162	17,640,434	17,627,902	17,949,815
Number of early literacy programs for children under 5	50,990	36,687	36,845	35,254	37,192	30,685	27,782
Attendance at early literacy programs for children under 5	882,784	955,198	1,043,046	950,267	994,634	1,030,817	1,052,693
Number of library programs	75,834	85,873	88,663	92,393	100,403	105,331	110,896
Attendance at library programs	2,067,134	2,287,868	2,393,632	2,451,554	2,596,482	2,726,049	2,848,287

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of materials available through LBDP	420,134	424,601	391,491	299,797	394,957	417,347	423,217
Number of LBDP programs	107	113	126	93	94	100	105
Number of LBDP materials checked out	195,068	198,299	201,534	227,079	224,794	234,133	241,391
Number of individuals engaged in LBDP programs	5,292	5,703	5,398	6,167	3,488	6,506	6,864
Number of LBDP patrons served	8,507	9,595	10,258	9,872	8,745	9,208	9,697
Increase in customer access to LBDP materials	37%	2%	2%	13%	-1%	4%	3%
Number of textbook chapters completed for students through the Maryland Accessible Textbook (MAT) Program	9,056	8,149	9,719	8,618	6,169	8,366	8,366
Number of students served through the MAT Program	69	71	77	66	47	64	64

Maryland State Library Agency

Summary of Maryland State Library Agency

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	30.00	31.00	31.00
Number of Contractual Positions	1.00	0.00	0.00
Salaries, Wages and Fringe Benefits	2,761,492	2,813,982	2,930,879
Technical and Special Fees	116,069	1,735	0
Operating Expenses	87,301,928	88,007,453	89,029,390
Net General Fund Expenditure	86,203,359	87,408,076	88,446,740
Federal Fund Expenditure	3,425,638	3,415,094	3,513,529
Federal Fund (COVID) Expenditure	546,279	0	0
Reimbursable Fund Expenditure	4,213	0	0
Total Expenditure	90,179,489	90,823,170	91,960,269

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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	30.00	31.00	31.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,761,492	2,813,982	2,930,879
02 Technical and Special Fees	116,069	1,735	0
03 Communications	21,296	16,949	26,560
04 Travel	33,501	86,892	55,750
06 Fuel and Utilities	104,402	125,000	108,000
07 Motor Vehicle Operation and Maintenance	17,420	17,000	36,240
08 Contractual Services	666,021	856,278	805,651
09 Supplies and Materials	167,442	124,079	148,767
10 Equipment - Replacement	0	53,638	29,750
11 Equipment - Additional	0	15,000	0
12 Grants, Subsidies, and Contributions	235,000	308,732	235,000
13 Fixed Charges	56,144	145,398	148,568
Total Operating Expenses	1,301,226	1,748,966	1,594,286
Total Expenditure	4,178,787	4,564,683	4,525,165
Net General Fund Expenditure	3,168,936	3,569,589	3,511,636
Federal Fund Expenditure	1,005,638	995,094	1,013,529
Reimbursable Fund Expenditure	4,213	0	0
Total Expenditure	4,178,787	4,564,683	4,525,165
Federal Fund Expenditure			
45.310 Library Services Program	1,005,638	995,094	1,013,529
Total	1,005,638	995,094	1,013,529
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	4,213	0	0
Total	4,213	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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	46,177,319	46,478,137	47,174,374
Total Operating Expenses	<u>46,177,319</u>	<u>46,478,137</u>	<u>47,174,374</u>
Total Expenditure	<u><u>46,177,319</u></u>	<u><u>46,478,137</u></u>	<u><u>47,174,374</u></u>
Net General Fund Expenditure	43,211,040	44,058,137	44,674,374
Federal Fund Expenditure	2,420,000	2,420,000	2,500,000
Federal Fund (COVID) Expenditure	<u>546,279</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>46,177,319</u></u>	<u><u>46,478,137</u></u>	<u><u>47,174,374</u></u>
Federal Fund Expenditure			
45.310 Library Services Program	<u>2,420,000</u>	<u>2,420,000</u>	<u>2,500,000</u>
Total	<u><u>2,420,000</u></u>	<u><u>2,420,000</u></u>	<u><u>2,500,000</u></u>
Federal Fund (COVID) Expenditure			
45.310C Grants to States	<u>546,279</u>	<u>0</u>	<u>0</u>
Total	<u><u>546,279</u></u>	<u><u>0</u></u>	<u><u>0</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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
General Fund Allocation (\$)				
Resource Center (\$)	10,649,111	10,954,440	11,179,028	11,184,508
Regional Libraries (\$)	7,666,853	8,078,107	8,292,055	8,518,921
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	<u>18,380,048</u>	<u>19,096,631</u>	<u>19,535,167</u>	<u>19,767,513</u>

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	<u>19,096,631</u>	<u>19,535,167</u>	<u>19,767,513</u>
Total Operating Expenses	<u>19,096,631</u>	<u>19,535,167</u>	<u>19,767,513</u>
Total Expenditure	<u><u>19,096,631</u></u>	<u><u>19,535,167</u></u>	<u><u>19,767,513</u></u>
Net General Fund Expenditure	<u>19,096,631</u>	<u>19,535,167</u>	<u>19,767,513</u>
Total Expenditure	<u><u>19,096,631</u></u>	<u><u>19,535,167</u></u>	<u><u>19,767,513</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 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Estimated	Estimated
Optional Library Retirement (\$)	1,462,178	2,356,115	2,119,750	2,119,750
Local Libraries (\$)	16,922,322	17,974,104	17,758,958	18,037,562
Local Libraries Administrative Charge (\$)	528,273	396,533	366,475	335,905
Total Library Retirement/Pensions (\$)	<u>18,912,773</u>	<u>20,726,752</u>	<u>20,245,183</u>	<u>20,493,217</u>

Appropriation Statement

	2020	2021	2022
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>20,726,752</u>	<u>20,245,183</u>	<u>20,493,217</u>
Total Operating Expenses	<u>20,726,752</u>	<u>20,245,183</u>	<u>20,493,217</u>
Total Expenditure	<u><u>20,726,752</u></u>	<u><u>20,245,183</u></u>	<u><u>20,493,217</u></u>
Net General Fund Expenditure	<u>20,726,752</u>	<u>20,245,183</u>	<u>20,493,217</u>
Total Expenditure	<u><u>20,726,752</u></u>	<u><u>20,245,183</u></u>	<u><u>20,493,217</u></u>

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
R11 - Maryland State Library Agency						
R11A1101 - Maryland State Library						
Admin Officer I	0.00	0	0.00	0	2.00	96,836
Admin Spec II	5.00	135,112	5.00	206,976	3.00	120,772
Admin Spec III	1.00	30,775	1.00	36,676	1.00	47,143
Administrator III	1.00	50,664	1.00	77,613	1.00	65,375
Asst State Supt Dept Of Educ	1.00	85,792	1.00	131,427	1.00	131,427
Computer Network Spec II	1.00	19,838	1.00	79,996	1.00	78,483
Dir Dept Of Education	1.00	60,221	1.00	97,356	1.00	107,008
Educ Program Manager I	1.00	63,731	1.00	97,629	0.00	0
Educ Program Spec I	3.00	164,357	3.00	238,356	4.00	339,216
Educational Support Program Coordinator I	2.00	109,231	2.00	165,722	4.00	311,258
Exec Assoc I	1.00	42,139	1.00	64,552	0.00	0
Exec Assoc II	0.00	0	0.00	0	1.00	68,879
Fiscal Services Officer I	1.00	0	1.00	46,942	1.00	46,942
Maint Chief IV Non Lic	1.00	14,803	1.00	41,464	1.00	56,535
Management Associate	3.00	58,768	3.00	129,754	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	41,228	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	1.00	97,936	1.00	97,936
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	94,001
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	111,159
Staff Specialist I Education	1.00	32,091	1.00	49,161	0.00	0
Staff Specialist II Education	0.00	0	0.00	0	1.00	52,350
Staff Specialist III Education	4.00	198,155	4.00	303,553	0.00	0
Total R11A1101	30.00	1,122,455	31.00	1,976,114	31.00	2,066,075