

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of library materials (digital and physical) owned by MD Public Libraries	15,041,386	16,049,911	17,960,695	18,388,964	20,793,517	20,155,896	20,835,659
Number of digital materials owned	1,157,430	1,742,849	2,434,774	3,573,275	4,734,865	4,413,954	4,879,510
Number of library materials (digital and physical) accessed	70,860,479	67,496,633	66,887,132	66,810,856	57,301,080	62,622,859	62,025,113
Number of digital materials accessed	16,531,227	16,614,650	16,506,162	17,640,434	21,676,322	24,273,576	26,727,327
Number of early literacy programs for children under 5	36,687	36,845	35,254	37,192	27,557	31,821	29,783
Attendance at early literacy programs for children under 5	955,198	1,043,046	950,267	994,634	751,680	866,602	1,030,408
Number of library programs	85,873	88,663	92,393	100,403	76,369	91,589	93,017
Attendance at library programs	2,287,868	2,393,632	2,451,554	2,596,482	1,959,959	2,337,560	2,350,357

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of materials available through LBDP	424,601	391,491	299,797	394,957	434,144	433,467	319,000
Number of LBDP programs	113	126	93	94	111	100	105
Number of LBDP materials checked out	198,299	201,534	227,079	224,794	220,439	234,133	241,391
Number of individuals engaged in LBDP programs	5,703	5,398	6,167	3,488	1,054	6,506	6,864
Number of LBDP patrons served	9,595	10,258	9,872	8,745	8,394	8,745	9,697
Increase in customer access to LBDP materials	2%	2%	13%	-1%	-2%	6%	3%
Number of textbook chapters completed for students through the Maryland Accessible Textbook (MAT) Program	8,149	9,719	8,618	6,169	3,538	8,366	8,366
Number of students served through the MAT Program	71	77	66	47	52	64	64

Maryland State Library Agency

Summary of Maryland State Library Agency

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Salaries, Wages and Fringe Benefits	3,097,823	2,984,880	3,179,039
Operating Expenses	87,669,053	94,488,865	92,363,861
Net General Fund Expenditure	86,996,731	90,989,233	91,819,900
Federal Fund Expenditure	3,410,145	3,525,037	3,723,000
American Rescue Plan Act of 21 Expenditure	360,000	2,959,475	0
Total Expenditure	<u>90,766,876</u>	<u>97,473,745</u>	<u>95,542,900</u>

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 Print Disabled; 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. Responsibilities also include oversight of Maryland's Public Libraries, the Library Capital Grants Programs and the Deaf Culture Digital Library. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A01.17).

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	31.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits	3,097,823	2,984,880	3,179,039
03 Communications	14,818	26,560	25,985
04 Travel	11,864	55,750	56,248
06 Fuel and Utilities	89,386	108,000	112,000
07 Motor Vehicle Operation and Maintenance	16,470	36,240	31,640
08 Contractual Services	843,207	805,651	1,111,601
09 Supplies and Materials	54,239	148,767	108,938
10 Equipment - Replacement	20,470	29,750	40,000
11 Equipment - Additional	0	0	10,000
12 Grants, Subsidies, and Contributions	135,000	235,000	235,000
13 Fixed Charges	154,199	148,568	150,852
Total Operating Expenses	1,339,653	1,594,286	1,882,264
Total Expenditure	4,437,476	4,579,166	5,061,303
Net General Fund Expenditure	3,447,331	3,554,129	3,838,303
Federal Fund Expenditure	990,145	1,025,037	1,223,000
Total Expenditure	4,437,476	4,579,166	5,061,303
Federal Fund Expenditure			
45.310 Library Services Program	990,145	1,025,037	1,223,000
Total	990,145	1,025,037	1,223,000

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	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	46,838,137	50,133,849	49,162,119
Total Operating Expenses	<u>46,838,137</u>	<u>50,133,849</u>	<u>49,162,119</u>
Total Expenditure	<u><u>46,838,137</u></u>	<u><u>50,133,849</u></u>	<u><u>49,162,119</u></u>
Net General Fund Expenditure	44,058,137	44,674,374	46,662,119
Federal Fund Expenditure	2,420,000	2,500,000	2,500,000
American Rescue Plan Act of 21 Expenditure	360,000	2,959,475	0
Total Expenditure	<u><u>46,838,137</u></u>	<u><u>50,133,849</u></u>	<u><u>49,162,119</u></u>
Federal Fund Expenditure			
45.310 Library Services Program	<u>2,420,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
Total	<u><u>2,420,000</u></u>	<u><u>2,500,000</u></u>	<u><u>2,500,000</u></u>
American Rescue Plan Act of 21 Expenditure			
45.310E Library Services Program - ARPA	<u>360,000</u>	<u>2,959,475</u>	<u>0</u>
Total	<u><u>360,000</u></u>	<u><u>2,959,475</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 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
State Library Resource Center (\$)	10,954,440	11,179,028	11,184,508	11,922,042
Regional Libraries (\$)	8,078,107	8,292,055	8,518,921	8,556,485
Interlibrary Loan Agreements (\$)	29,479	29,479	29,479	29,479
Cooperative Library Agreements (\$)	34,605	34,605	34,605	34,605
Total	19,096,631	19,535,167	19,767,513	20,542,611

Appropriation Statement

	2021	2022	2023
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	19,535,167	19,767,513	20,542,611
Total Operating Expenses	19,535,167	19,767,513	20,542,611
Total Expenditure	19,535,167	19,767,513	20,542,611
Net General Fund Expenditure	19,535,167	19,767,513	20,542,611
Total Expenditure	19,535,167	19,767,513	20,542,611

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 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Estimated	Estimated
Montgomery County Librarian Retirement (\$)	2,356,115	1,830,662	2,119,750	2,119,750
Librarian Retirement (\$)	17,974,104	17,758,959	18,037,562	18,294,289
Local Libraries Administrative Charge (\$)	396,533	366,475	335,905	362,828
Total Library Retirement/Pensions (\$)	<u>20,726,752</u>	<u>19,956,096</u>	<u>20,493,217</u>	<u>20,776,867</u>

Appropriation Statement

	2021	2022	2023
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>19,956,096</u>	<u>20,493,217</u>	<u>20,776,867</u>
Total Operating Expenses	<u>19,956,096</u>	<u>20,493,217</u>	<u>20,776,867</u>
Total Expenditure	<u><u>19,956,096</u></u>	<u><u>20,493,217</u></u>	<u><u>20,776,867</u></u>
Net General Fund Expenditure	<u>19,956,096</u>	<u>20,493,217</u>	<u>20,776,867</u>
Total Expenditure	<u><u>19,956,096</u></u>	<u><u>20,493,217</u></u>	<u><u>20,776,867</u></u>

Maryland State Library Agency

R11A11.05 Capital Appropriation - Maryland State Library

Program Description

This program includes operating funds for capital projects at county libraries.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
14 Land and Structures	0	2,500,000	0
Total Operating Expenses	0	2,500,000	0
Total Expenditure	0	2,500,000	0
Net General Fund Expenditure	0	2,500,000	0
Total Expenditure	0	2,500,000	0

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
R11 - Maryland State Library Agency						
R11A1101 - Maryland State Library						
Admin Officer I	0.00	97,793	2.00	98,773	2.00	98,773
Admin Spec II	5.00	87,109	3.00	123,190	3.00	124,450
Admin Spec III	1.00	47,609	1.00	48,086	1.00	48,086
Administrator III	1.00	66,021	1.00	66,683	1.00	66,683
Asst State Supt Dept Of Educ	1.00	132,720	1.00	134,051	1.00	134,051
Computer Network Spec II	1.00	79,297	1.00	80,053	1.00	80,053
Dir Dept Of Education	1.00	108,065	1.00	109,149	1.00	109,149
Educ Program Manager I	1.00	0	0.00	0	0.00	0
Educ Program Spec I	3.00	342,567	4.00	346,001	4.00	346,001
Educational Support Program Coordinator I	2.00	314,333	4.00	317,485	4.00	317,485
Exec Assoc I	1.00	0	0.00	0	0.00	0
Exec Assoc II	0.00	69,560	1.00	70,257	1.00	70,257
Fiscal Services Officer I	1.00	47,328	1.00	50,971	1.00	50,971
Maint Chief IV Non Lic	1.00	57,094	1.00	57,666	1.00	57,666
Management Associate	3.00	132,350	3.00	132,351	3.00	132,351
Office Clerk II	1.00	35,632	1.00	35,632	1.00	35,632
Office Secy III	1.00	42,053	1.00	42,053	1.00	42,053
Office Services Clerk Lead	1.00	35,537	1.00	35,537	1.00	35,537
Prgm Mgr III	1.00	98,903	1.00	99,895	1.00	99,895
Prgm Mgr Senior I	0.00	94,930	1.00	95,882	1.00	95,882
Prgm Mgr Senior III	0.00	112,257	1.00	113,383	1.00	113,383
Staff Specialist I Education	1.00	0	0.00	0	0.00	0
Staff Specialist II Education	0.00	52,867	1.00	53,397	1.00	53,397
Staff Specialist III Education	4.00	0	0.00	0	0.00	0
Total R11A1101	31.00	2,054,025	31.00	2,110,495	31.00	2,111,755