

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of library materials (digital and physical) owned by MD Public Libraries	16,049,911	17,960,695	18,388,964	20,793,517	19,112,780	20,239,593	20,807,594
Number of digital materials owned	1,742,849	2,434,774	3,573,275	4,734,865	4,289,899	4,808,621	5,260,885
Number of library materials (digital and physical) accessed	67,496,633	66,887,132	66,810,856	57,301,080	46,686,273	52,918,493	50,613,256
Number of digital materials accessed	16,614,650	16,506,162	17,640,434	21,676,322	23,152,915	23,629,724	28,420,629
Number of early literacy programs for children under 5	36,845	35,254	37,192	27,557	4,829	14,359	22,974
Attendance at early literacy programs for children under 5	1,043,046	950,267	994,634	751,680	178,928	563,029	844,543
Number of library programs	88,663	92,393	100,403	76,369	22,897	53,765	86,024
Attendance at library programs	2,393,632	2,451,554	2,596,482	1,959,959	606,569	1,361,219	1,905,706

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of materials available through LBDP	391,491	299,797	394,957	434,144	563,554	518,004	475,363
Number of LBDP programs	126	93	94	111	144	150	156
Number of LBDP materials checked out	201,534	227,079	224,794	220,439	302,945	336,269	373,259
Number of individuals engaged in LBDP programs	5,398	6,167	3,488	1,054	813	975	1,072
Number of LBDP patrons served	10,258	9,872	8,745	8,394	10,339	11,476	12,739
Increase in customer access to LBDP materials	2%	13%	-1%	-2%	37%	11%	11%
Number of textbook chapters completed for students through the Maryland Accessible Textbook (MAT) Program	9,719	8,618	6,169	3,538	3,570	3,748	3,860
Number of students served through the MAT Program	77	66	47	52	72	75	77

Maryland State Library Agency

Summary of Maryland State Library Agency

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	31.00	31.00	32.00
Salaries, Wages and Fringe Benefits	3,205,265	3,397,497	3,775,609
Operating Expenses	94,087,061	93,815,030	96,119,545
Net General Fund Expenditure	90,785,680	93,436,361	95,930,644
Federal Fund Expenditure	3,410,305	3,776,166	3,964,510
Coronavirus Aid, Relief, and Economic Security Act Expenditure	136,866	0	0
American Rescue Plan Act of 21 Expenditure	2,959,475	0	0
Total Expenditure	<u>97,292,326</u>	<u>97,212,527</u>	<u>99,895,154</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.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	31.00	31.00	32.00
01 Salaries, Wages and Fringe Benefits	3,205,265	3,397,497	3,775,609
03 Communications	15,844	25,985	20,760
04 Travel	19,639	56,248	53,250
06 Fuel and Utilities	78,438	112,000	118,000
07 Motor Vehicle Operation and Maintenance	30,220	31,640	32,640
08 Contractual Services	935,073	1,111,601	1,170,200
09 Supplies and Materials	84,063	108,938	78,317
10 Equipment - Replacement	0	40,000	40,000
11 Equipment - Additional	0	10,000	0
12 Grants, Subsidies, and Contributions	235,000	235,000	235,000
13 Fixed Charges	141,802	150,852	155,083
Total Operating Expenses	<u>1,540,079</u>	<u>1,882,264</u>	<u>1,903,250</u>
Total Expenditure	<u>4,745,344</u>	<u>5,279,761</u>	<u>5,678,859</u>
Net General Fund Expenditure	3,698,173	4,003,595	4,214,349
Federal Fund Expenditure	<u>1,047,171</u>	<u>1,276,166</u>	<u>1,464,510</u>
Total Expenditure	<u>4,745,344</u>	<u>5,279,761</u>	<u>5,678,859</u>
Federal Fund Expenditure			
45.310 Library Services Program	<u>1,047,171</u>	<u>1,276,166</u>	<u>1,464,510</u>

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.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	50,133,849	50,183,020	51,161,216
Total Operating Expenses	50,133,849	50,183,020	51,161,216
Total Expenditure	<u>50,133,849</u>	<u>50,183,020</u>	<u>51,161,216</u>
Net General Fund Expenditure	44,674,374	47,683,020	48,661,216
Federal Fund Expenditure	2,363,134	2,500,000	2,500,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	136,866	0	0
American Rescue Plan Act of 21 Expenditure	2,959,475	0	0
Total Expenditure	<u>50,133,849</u>	<u>50,183,020</u>	<u>51,161,216</u>
Federal Fund Expenditure			
45.310 Library Services Program	<u>2,363,134</u>	<u>2,500,000</u>	<u>2,500,000</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
45.310C Grants to States	<u>136,866</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
45.310E Library Services Program - ARPA	<u>2,959,475</u>	<u>0</u>	<u>0</u>

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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.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
General Fund Allocation (\$)				
State Library Resource Center (\$)	11,179,028	11,184,508	11,922,042	12,145,304
Regional Libraries (\$)	8,292,055	8,518,921	8,986,753	9,237,197
Interlibrary Loan Agreements (\$)	29,479	29,479	29,479	29,479
Cooperative Library Agreements (\$)	34,605	34,605	34,605	34,605
Total	19,535,167	19,767,513	20,972,879	21,446,585

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	19,767,513	20,972,879	21,446,585
Total Operating Expenses	19,767,513	20,972,879	21,446,585
Total Expenditure	19,767,513	20,972,879	21,446,585
Net General Fund Expenditure	19,767,513	20,972,879	21,446,585
Total Expenditure	19,767,513	20,972,879	21,446,585

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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.

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Estimated	Estimated
Montgomery County Librarian Retirement (\$)	1,830,662	1,772,312	2,119,750	2,119,750
Librarian Retirement (\$)	17,758,959	18,037,562	18,294,289	19,063,096
Local Libraries Administrative Charge (\$)	366,475	335,746	362,828	425,648
Total Library Retirement/Pensions (\$)	<u>19,956,096</u>	<u>20,145,620</u>	<u>20,776,867</u>	<u>21,608,494</u>

Appropriation Statement

	2022	2023	2024
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>20,145,620</u>	<u>20,776,867</u>	<u>21,608,494</u>
Total Operating Expenses	<u>20,145,620</u>	<u>20,776,867</u>	<u>21,608,494</u>
Total Expenditure	<u><u>20,145,620</u></u>	<u><u>20,776,867</u></u>	<u><u>21,608,494</u></u>
Net General Fund Expenditure	<u>20,145,620</u>	<u>20,776,867</u>	<u>21,608,494</u>
Total Expenditure	<u><u>20,145,620</u></u>	<u><u>20,776,867</u></u>	<u><u>21,608,494</u></u>

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R11A11.05 Capital Appropriation - Maryland State Library

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	2,500,000	0	0
Total Operating Expenses	2,500,000	0	0
Total Expenditure	2,500,000	0	0
Net General Fund Expenditure	2,500,000	0	0
Total Expenditure	2,500,000	0	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
R11 - Maryland State Library Agency						
R11A1101 - Maryland State Library						
Admin Officer I	2.00	100,170	2.00	106,090	2.00	111,392
Admin Spec II	3.00	125,218	3.00	134,067	3.00	141,735
Admin Spec III	1.00	48,766	1.00	51,421	1.00	54,229
Administrator III	1.00	67,646	1.00	71,379	1.00	75,303
Administrator IV	0.00	0	0.00	0	1.00	67,802
Asst State Supt Dept Of Educ	1.00	136,046	1.00	145,045	1.00	151,572
Computer Network Spec II	1.00	51,124	1.00	85,734	1.00	80,621
Dir Dept Of Education	1.00	110,731	1.00	117,953	1.00	123,261
Educ Program Spec I	4.00	351,013	4.00	371,197	4.00	390,732
Educational Support Program Coordinator I	4.00	322,075	4.00	340,692	4.00	358,485
Exec Assoc II	1.00	71,275	1.00	75,239	1.00	79,404
Fiscal Services Officer I	1.00	31,750	1.00	57,041	1.00	92,290
Maint Chief IV Non Lic	1.00	58,500	1.00	62,304	1.00	65,108
Management Associate	3.00	136,302	3.00	146,083	3.00	154,065
Office Clerk II	1.00	36,488	1.00	38,794	1.00	40,540
Office Secy III	1.00	43,071	1.00	45,817	1.00	47,879
Office Services Clerk Lead	1.00	36,712	1.00	39,377	1.00	41,149
Prgm Mgr III	1.00	101,338	1.00	107,934	1.00	112,792
Prgm Mgr Senior I	1.00	97,266	1.00	102,624	1.00	108,258
Prgm Mgr Senior III	1.00	115,027	1.00	122,538	1.00	128,053
Staff Specialist II Education	1.00	54,649	1.00	59,802	1.00	62,494
Total R11A1101	31.00	2,095,167	31.00	2,281,131	32.00	2,487,164