



MONTGOMERY COUNTY PUBLIC LIBRARIES

Marc Elrich
County Executive

Anita Vassallo
Director

MEMORANDUM

March 25, 2024

TO: Friends of the Library, Montgomery County, Maryland

FROM: Anita Vassallo, Director, Montgomery County Public Libraries

SUBJECT: MCPL FY25 Budget Update

A handwritten signature in black ink, appearing to read "Anita Vassallo".

On March 15, County Executive Marc Elrich released his Fiscal Year 2025 (FY25) Operating Budget of \$7.1 billion, which is an increase of 4.9 percent from the FY24 approved all funds budget (County Government plus outside agencies).

The recommended FY25 operating budget for Montgomery County Public Libraries (MCPL) is \$53.3 million, with 384.61 FTEs; 79.9% of the budget is allotted to personnel costs. The remaining 20.1% covers collection (materials, both physical and digital) costs and other expenses such as supplies, printing, some program costs, cleaning, moving expenses, etc. The section of the operating budget for Public Libraries can be accessed at this link -

<https://apps.montgomerycountymd.gov/BASISOPERATING/Common/Department.aspx?ID=71D>

Three enhancements requested by MCPL were funded by the County Executive (CE).

- He has recommended adding \$360,000 in FY25 funding to begin the revitalization of World Languages collections, beginning with purchases in Spanish and Chinese, evenly distributed.
- Also, adding \$315,240 in MCPL's FY25 collection acquisitions budget to meet demand for digital materials through the Hoopla platform for ebooks, audiobooks, emagazines, emusic, and evideo.
- And in addition, \$125,000 in additional FY25 funding for the department's training budget to provide more robust training and professional development opportunities to employees within the department in support of the department's Strategic Plan.

Our budget will now be reviewed by Council, and the date for final action on the FY25 amount is June 1, 2024. Libraries fall under the Education and Culture Committee, and the lead for Libraries is Councilmember Kristin Mink. The schedule for Council meetings, public hearings on the budget and the link to testify at the public hearings, can be found here

<https://www.montgomerycountymd.gov/council/calendar.html>

The Department is very pleased with the funding approved by the CE, and when the full budget allotments throughout the County are considered, we feel that Mr. Elrich showed his regard for the service that MCPL provides to the community. We thank him for his support.