

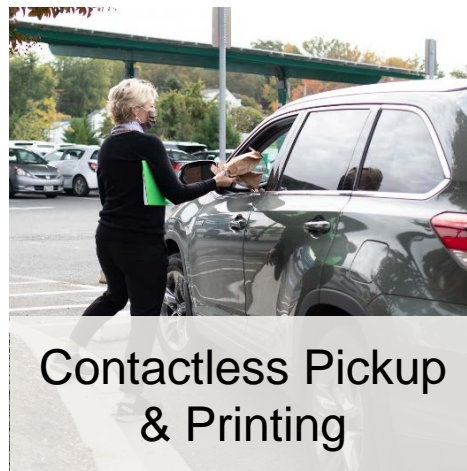
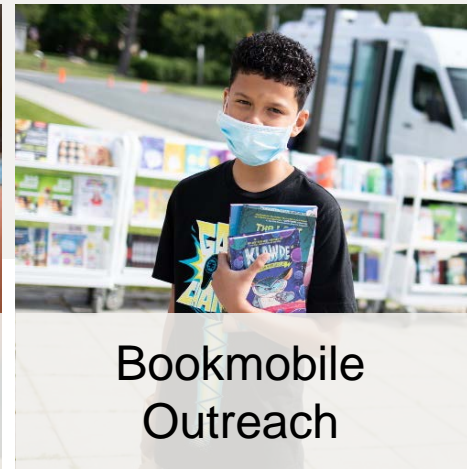
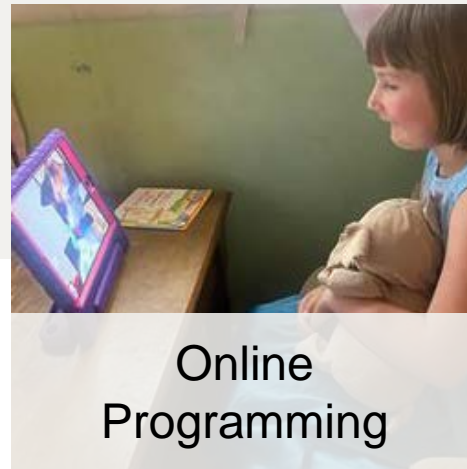
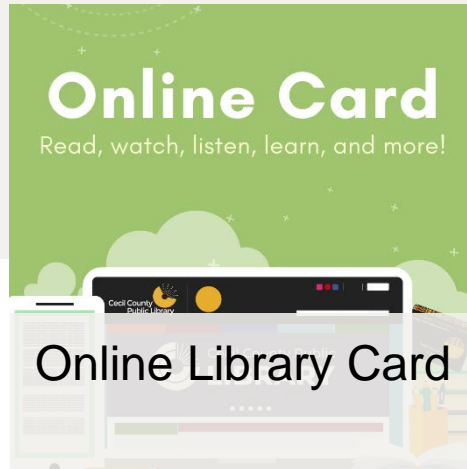
Cecil County Public
LIBRARY

Board of Library Trustees
FY22 Budget

Tuesday, April 13, 2021

Pandemic Response

AND MOVING FORWARD



Pandemic Response

AND MOVING FORWARD



brainfuse
JobNow

Connect with experienced career coaches for live, online job and interview preparation (2-11pm daily), resume review and job searches.

For job seekers and career changers.

Employment support – JobNow



LEARN HOW THE LIBRARY CAN HELP YOUR BUSINESS OR NON-PROFIT


FEBRUARY 23 | 6:00 - 7:00 PM

PRESENTED BY CCPL LIBRARIANS
LAURA METZLER + ELLIE JONES

Small Business Support - program



Story Trails at Local Parks



Activities to Go Kits

Pandemic Response

AND MOVING FORWARD



Vaccination Support



Dept. of Aging and
Senior Services
partnerships



Buildings Open to
the Public



Computers and
Internet



Cecil
County
Public
Library

Library Funding Sources

**FY2021 (JULY 1 2020-JUNE
30 2021)**

County- \$6,406,619

State- \$889,616

Other (Fines, Copy Fees,
Book Sales)- \$90,928
(est)

**FY2022 (JULY 1 2021-
JUNE 30 2022)**

County- \$6,040,417
(-\$366,202)

State- \$897,020
(+7,404)

Other (Adult Fines, Copy
Fees, Book Sales)- \$58,928
(est)
(-\$40,000)



Cecil
County
Public
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Library Operating Budget Categories

PERSONNEL- \$5,437,514

100 Employees/84 FTEs Staff 7 Branches, Bookmobile and Outreach Services, Administrative and Support Services

COLLECTIONS- \$664,565

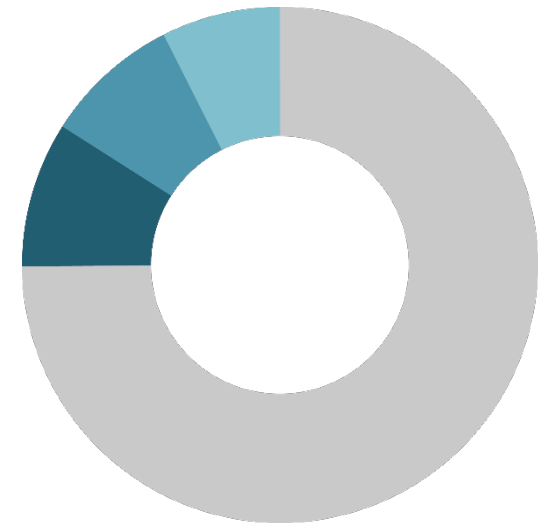
All Print, Digital, and AV Materials, Databases, Online learning resources, lending kits for 7 branches

FACILITIES & TECHNOLOGY- \$726,983

Maintenance and utilities on 4 County owned buildings; 1 Town supported building; 2 leased buildings, vehicles, public technology access and infrastructure, Wifi and Broadband services, licensing, insurance, networks, hardware/software

OTHER- \$558,101

Public programs, supplies, contracted and professional expenses





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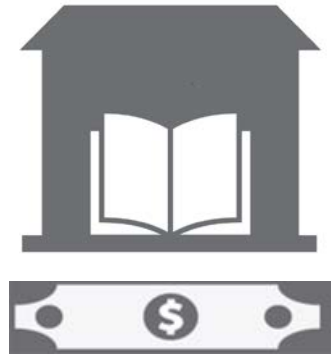
What do these funds do?

- Create free access to thousands of learning resources and programs for community members of all ages.
- Provide the only free access to computers and high speed broadband in the county.
- Employ an award-winning team of highly committed, community-focused professionals who are a lifeline for people.
- Make community gathering, work, and meeting spaces available in all geographic reaches of the county.
- Deliver critical resources and support to underserved and vulnerable communities using the outreach Bookmobile.
- Provide safe, staffed spaces for children and teens after-school and during the summer months.
- Deliver critical support services to veterans, seniors, entrepreneurs, small business owners, youth, and families.
- Serve 101,000+ Cecil County Citizens using less than 3% of the County's overall budget.



Cecil
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FY21 60,000 SF
OF LIBRARY OPERATION



FY22 100,000 SF
OF LIBRARY OPERATION



FY21 \$ 6.4 million
OPERATING FUNDS

FY22 \$ 6 million
OPERATING FUNDS



Cecil
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North East Branch Library

- First new library opened in Cecil County in 13 years; County purchased the site in June 2015 and began allocating funds for design and construction to the Board of Library Trustees in 2017.
- Replaces a 2,800 SF building with a 33,000 SF regional library designed for growth
- New Library Headquarters (10,000 SF) allows for low-cost renovation and on-site expansion of 35 year old Elkton Branch= 2 for 1



Cecil
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Public
Library

New North East Branch Library & Library Administrative Headquarters- combined 43,000 SF (33,000 + 10,000)



- Built to serve a current regional population of 26,195 citizens (based on WILMAPCO planning data); population is projected to increase to 35,325 by 2040 (WILMAPCO)
- Constructed to meet state planning standards of 1SF per capita (minimum) in order to receive state funding grants of \$3.84 million
- Moving Library Administrative Headquarters to North East allows Elkton branch to be improved and renovated, adding at least 20 years to its utility.
- Designed with wide community input from thousands of citizens, business owners, and stakeholders. Features include an Early Literacy Center, Business Commons and Digital Media Lab, large Teen Center, Community Meeting and Study Rooms, public computer labs, and access to 70,000+ books and resources.



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North East Branch Library Funding Sources

- County Construction Funds- \$18.4 mil
- State Matching Construction Grant Awards- \$3.84 mil
- Friends Foundation of CCPL- Raising the 21st Century Child campaign raised significant private and public support to enhance spaces for Children, Families, and Teens, including a State Matching Bond Bill to build the Our Town Early Literacy Center, sponsored by Senator Hershey and Delegate Hornberger





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North East Branch Library Operational Needs

- 5 staff in a 2,800 SF Library → 28 staff in a 33,000 SF Library, plus support (custodians, computer technician)
- Maintenance, Utilities, Inspections, shared CAM fees with shopping center tenants
- Total operational costs- approximately \$1.25 mil
- County planned to fully fund Operational Plan in FY21
- Funds received for North East Branch Library operations to date- \$257,000
- Operating Deficit of approximately \$1million dollars going into FY22



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FY22 Operating Funding Request to County Administration

FY 2022 CCPL COUNTY FUNDING REQUEST FOR:						
● Library Staff					75,689	
	Health Insurance Mandate		8.00%			
● Critical Support Personnel					115,525	
	Maintenance Technician- Full Time					
	Custodian, North East Branch- Full Time					
● Library Operations and Services					75,000	
	Occupancy- New North East Branch Library <i>(\$100,00+ Occupancy and Operating Costs Covered by CCPL and not requested in FY22)</i>					
				TOTAL	266,214	4.16%
CCPL PROPOSED FY 2022 COUNTY FUNDING					6,672,833	



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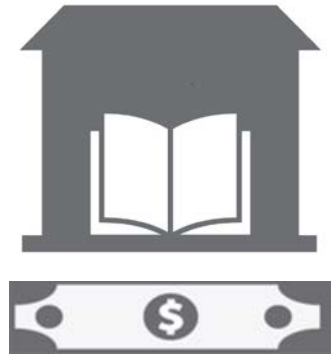
FY22 Financial Position

- \$1mil unfunded North East Branch Library Operations, FY21
- \$266,000 unfunded System and North East Branch Library Operations, FY22
- \$366,202 in FY22 Budget reduction of 5.7%
- **TOTAL OPERATING DEFICIT FOR FY22: \$1.632 MILLION**



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OPERATING FUNDS

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FY22 Operating Budget Impacts

PERSONNEL

- No COLAs or Merit increases for library employees; County health insurance plan increases for employees and employer unfunded.
- Maintenance and custodial shortages
- Limited personnel to staff and operate the new North East Branch Library
- Reduced public programs and services for youth, businesses, workforce

FACILITIES AND TECHNOLOGY

- Reduced hours and services at all library branches, including the new North East Branch Library
- Limited equipment replacements and improvements

COLLECTIONS

- Reduced capability to purchase high demand digital content and services for the community.
- Restricted purchasing of materials- reduced collections and longer wait times for materials



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Monthly Board of Trustees Meetings

Monday, April 19th at 4:00pm Via Zoom

Monday, May 17th at 4:00pm Via Zoom

Monday, June 21st at 4:00pm Via Zoom



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North East Branch Library
GRAND OPENING WEEKEND



Saturday, April 24 & Sunday, April 25 | 11 AM - 5 PM

North East Station Shopping Center
485 Mauldin Avenue

Face masks are required and social distancing measures will be in place.