



Brandon M. Scott  
Mayor

# Fiscal 2024 Recommended Budget

Enoch Pratt Free Library

Heidi Daniel, CEO

June 1, 2023



# Fiscal 2024 Agency Overview

## Agency Mission

- To empower, enrich, and enhance the quality of life for all through equitable access to information, services, and opportunity.

## Fiscal 2024 Goals

- Complete full building assessment study to pair with Master Facilities Plan to create a roadmap for addressing library infrastructure issues.
- Renovate indoor and outdoor computer and WiFi spaces in neighborhoods most impacted by the pandemic using ARPA funding to provide equitable spaces for digital literacy at all stages.



**Enoch Pratt  
Free Library**

**Service 788**  
Information  
Services



# Information Services

**Pillar:** Prioritizing Our Youth

**Service Number:** 788

**FY24 Rec. Budget:** \$43,962,164

**Service Description:** This service is the public library system for Baltimore City and the State Library Resource Center for the State. The goal of this service is to provide equitable access to information at no cost to residents. The Pratt operates 21 neighborhood libraries, the Central Library and State Library Resource Center, two bookmobiles, and a mobile jobs vehicle.

## Major Budget Items

As part of an agencywide budget reorganization, over 150 positions were moved between activities and a net total of 9 positions have been moved from the General Fund to other funding sources. This reorganization also includes directly charging eligible departments to the State Library Resource Center grant rather than recovering the costs through an annual transfer.

The Fiscal 2024 budget includes the creation of 12 new positions, including four new Agency IT Associates to improve help desk functions and to eliminate the use of utilizing contractual employees for these functions.

The budget includes \$1 million in unallocated funding for potential grant opportunities as well as two new grant-funded positions for the Books4Me, Earl Teen Center, and workforce development programs, funded through donor contributions.

The budget assumes an additional \$499,000 in savings from staff turnover and vacancies based on recent trends.

## Performance Measures

| Measure                                  | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Target | FY22 Actual | FY23 Target | FY24 Target |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of Library Resources Customer Use | 1.73M       | 1.79M       | 1.21M       | 1.8M        | 1.73M       | 1.8M        | 2.0M        |
| Number of Visits to the Library          | 1.65M       | 1.38M       | .23M        | 2M          | .80M        | 1.0M        | 1.2M        |

